

REVENUE & BUDGET  
MANAGEMENT

PERMANENT  
FILE

COUNTY OF SAN DIEGO  
STATE OF CALIFORNIA

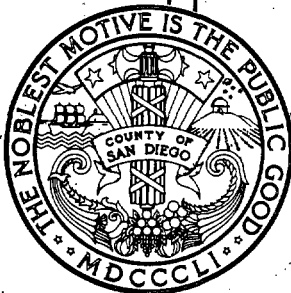
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# FINAL COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1964

Published by Order of  
BOARD OF SUPERVISORS

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



# PREFACE

**I**N 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, 1963, and ending June 30, 1964.

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,

ROBERT C. COZENS, 5th District, Chairman

San Diego, California

June 25, 1963

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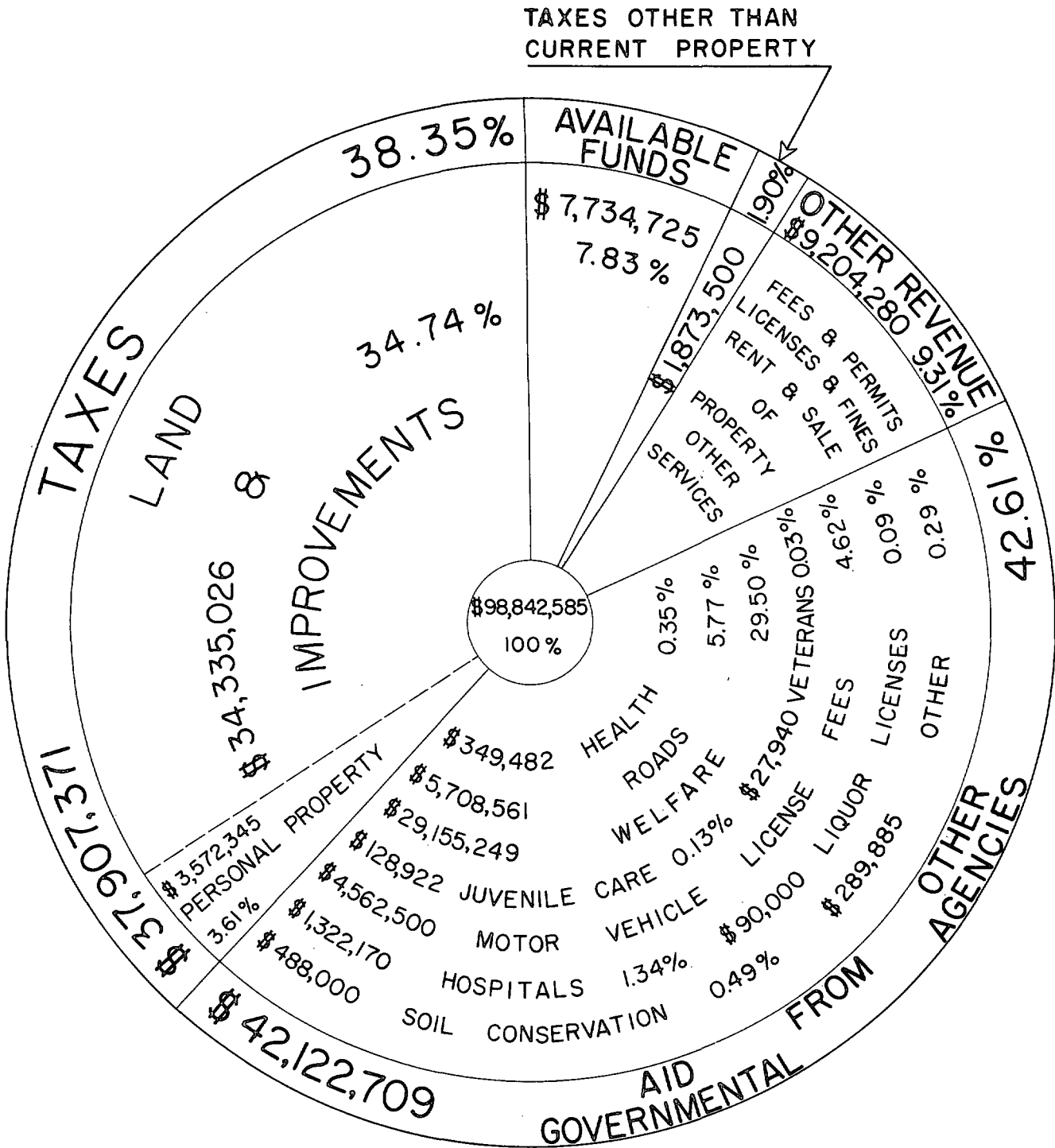
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# ESTIMATED REVENUES

FISCAL YEAR 1963-1964

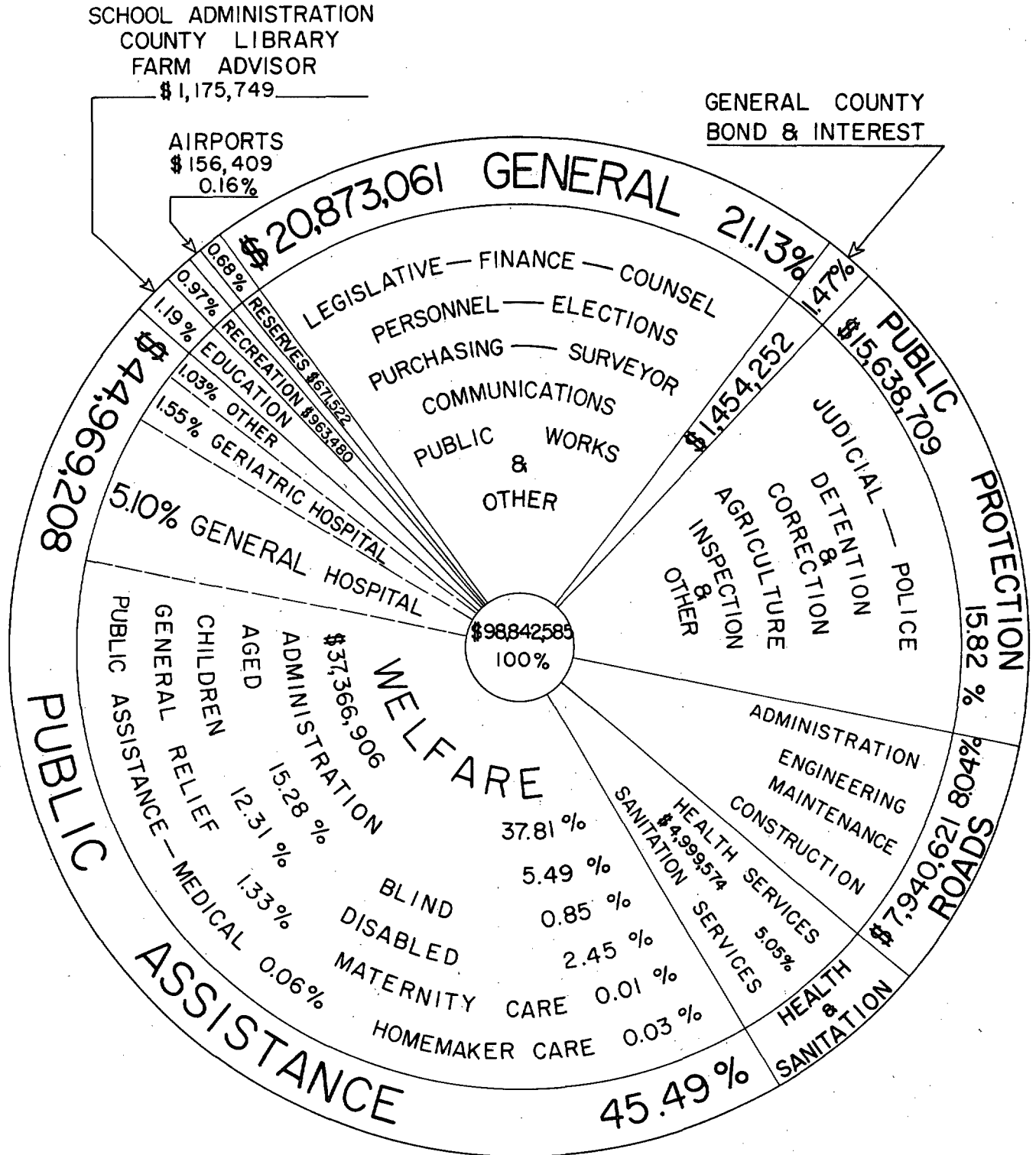
EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS



# ESTIMATED EXPENDITURES

FISCAL YEAR 1963-1964

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 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
- 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 1963 - 1964.

	Budget	Surplus	Other Revenue	Tax Levy Unsecured Tax Roll	Tax Levy Secured Roll	Tax Rate Allocation	Tax Dollar Allocation
General - - - - -	\$ 20 873 061	\$ 802 564	\$ 2 992 426	\$ 811 255	\$ 16 266 816	\$ 1.0281	\$ .4807
Public Protection - - - - -	15 638 709	311 638	4 671 918	609 226	10 045 927	.6353	.2968
Roads - - - - -	7 940 621	1 483 935	6 456 686				
Health and Sanitation - - - - -	4 999 574	664 659	2 607 377	193 864	1 533 674	.0970	.0453
Public Assistance							
Welfare - - - - -	37 366 906	1 692 329	32 361 289	1 461 793	1 851 495	.1171	.0547
Department of Medical Institutions - - - - -	6 582 930	900 872	3 284 947	255 174	2 141 937	.1353	.0633
Other Public Assistance - - - - -	1 019 372	10 484	107 628	39 389	861 871	.0545	.0255
Education - - - - -	614 527	39 062	48 506	23 976	502 983	.0318	.0149
Recreation - - - - -	963 480	32 842	413 005	27 058	490 575	.0302	.0145
Public Service Enterprises - - - - -	156 409	2 822	139 371	3 425	10 791	.0007	.0003
Debt Service - - - - -	1 454 252	1 170 339	26 550	120 790	136 573	.0090	.0040
Reserves - - - - -	616 522	568 016	48 506				
<b>Total</b>	<b>\$ 98 226 363</b>	<b>\$ 7 679 562</b>	<b>\$ 53 158 209</b>	<b>\$ 3 545 950</b>	<b>\$ 33 842 642</b>	<b>\$ 2.139</b>	<b>\$ 1.00<sup>72</sup></b>
County Library	616 222	55 163	42 280	26 395	492 384	.098	
<b>TOTAL COUNTY BUDGET</b>	<b>\$ 98 842 585</b>	<b>\$ 7 734 725</b>	<b>\$ 53 200 489</b>	<b>\$ 3 572 345</b>	<b>\$ 34 335 026</b>	<b>\$ 2.237</b>	<b>\$</b>

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 1963 - 1964.

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

**SUMMARY OF COUNTY BUDGET BY FUNDS**

**Schedule 1**

Fund	REQUIREMENTS				MEANS OF FINANCING				Tax Rate per \$100 of Assessed Valuation
	Appropriations		Increase in Reserves	Total	Available Financing	Amount to be Raised by Current Property Tax Levy			
	Expenditures	Contingencies				Total	Unsecured	Secured	
<u>C O U N T Y W I D E F U N D S</u>									
(Included in General County Levy)									
General - - - - -	\$ 87 760 069	\$ 615 000	\$	\$ 88 375 069	\$ 51 243 840	\$ 37 131 229	\$ 3 425 160	\$ 33 706 069	\$ 2.130
Debt Service - - - - -	1 454 252			1 454 252	1 196 889	257 363	120 790	136 573	0.009
Capital Improvement - - - - -	91 200			91 200	91 200				
<b>TOTAL COUNTY WIDE FUNDS - -</b>	<b>\$ 89 305 521</b>	<b>\$ 615 000</b>	<b>\$</b>	<b>\$ 89 920 521</b>	<b>\$ 52 531 929</b>	<b>\$ 37 388 592</b>	<b>\$ 3 545 950</b>	<b>\$ 33 842 642</b>	<b>\$ 2.139</b>
<u>S P E C I A L C O U N T Y F U N D S</u>									
(Not Included in General County Levy)									
County Library - - - - -	\$ 561 222	\$ 55 000	\$	\$ 616 222	\$ 97 443	\$ 518 779	\$ 26 395	\$ 492 384	\$ 0.098
Fish and Game - - - - -	26 225	1 522		27 747	27 747				
Road - - - - -	7 940 621			7 940 621	7 940 621				
San Diego City-County Camp Commission - Camping -	268 911			268 911	268 911				
Special Aviation - - - - -	68 563			68 563	68 563				
<b>TOTAL SPECIAL COUNTY FUNDS -</b>	<b>\$ 8 865 542</b>	<b>\$ 56 522</b>	<b>\$</b>	<b>\$ 8 922 064</b>	<b>\$ 8 403 285</b>	<b>\$ 518 779</b>	<b>\$ 26 395</b>	<b>\$ 492 384</b>	<b>\$ 0.098</b>
<b>GRAND TOTAL COUNTY FUNDS - -</b>	<b>\$ 98 171 063</b>	<b>\$ 671 522</b>	<b>\$</b>	<b>\$ 98 842 585</b>	<b>\$ 60 935 214</b>	<b>\$ 37 907 371</b>	<b>\$ 3 572 345</b>	<b>\$ 34 335 026</b>	<b>\$ 2.237</b>



**SUMMARY OF AVAILABLE FINANCING BY FUNDS  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
Schedule 2**

Fund	Fund Balance	Fund Balance Unavailable	Fund Balance Available	Revenues (Other than Current Property Taxes) to Become Available During the Year	Total Available Financing
<u>C O U N T Y W I D E F U N D S</u>					
(Included in General County Levy)					
General - - - - -	\$ 6 123 439	\$ 1 241 183	\$ 4 882 256	\$ 46 361 584	\$ 51 243 840
Debt Service - - - - -	1 170 339		1 170 339	26 550	1 196 889
Capital Improvement - - - - -	90 449		90 449	751	91 200
<b>TOTAL COUNTY WIDE FUNDS - - - - -</b>	<b>\$ 7 384 227</b>	<b>\$ 1 241 183</b>	<b>\$ 6 143 044</b>	<b>\$ 46 388 885</b>	<b>\$ 52 531 929</b>
<u>S P E C I A L C O U N T Y F U N D S</u>					
(Not Included in General County Levy)					
County Library - - - - -	\$ 59 989	\$ 4 826	\$ 55 163	\$ 42 280	\$ 97 443
Fish and Game - - - - -	23 837	4 200	19 637	8 110	27 747
Road - - - - -	2 691 191	1 207 256	1 483 935	6 456 686	7 940 621
Road Department - Equipment Working Capital - - - - -					
San Diego City - County Camp Commission - Camping - - - - -	19 152	7 512	11 640	257 271	268 911
Special Aviation - - - - -	21 306		21 306	47 257	68 563
<b>TOTAL SPECIAL COUNTY FUNDS - - - - -</b>	<b>\$ 2 815 475</b>	<b>\$ 1 223 794</b>	<b>\$ 1 591 681</b>	<b>\$ 6 811 604</b>	<b>\$ 8 403 285</b>
<b>TOTAL COUNTY FUNDS - - - - -</b>	<b>\$ 10 199 702</b>	<b>\$ 2 464 977</b>	<b>\$ 7 734 725</b>	<b>\$ 53 200 489</b>	<b>\$ 60 935 214</b>

**SUMMARY OF ASSESSED PROPERTY FOR GENERAL COUNTY TAX BASE**

**Schedule 3**

Description	Secured Property Locally Assessed	State Assessed Property	Total Secured Roll	Unsecured Property Locally Assessed
Land - - - - -	\$ 551 605 160	\$ 10 642 350	\$ 562 247 510	\$ 3 822 250
Improvements - - - - -	863 690 610	119 034 760	982 725 370	32 166 490
Personal Property - - - - -	99 055 190	93 258 370	192 313 560	132 498 330
<b>TOTALS - GROSS - - - - -</b>	<b>\$ 1 514 350 960</b>	<b>\$ 222 935 480</b>	<b>\$ 1 737 286 440</b>	<b>\$ 168 487 070</b>
Less Exemptions - - - - -	106 172 530		106 172 530	3 015 930
<b>TOTAL BASE FOR COUNTYWIDE LEVIES - - - - -</b>	<b>\$ 1 408 178 430</b>	<b>\$ 222 935 480</b>	<b>\$ 1 631 113 910</b>	<b>\$ 165 471 140</b>

**SUMMARY OF REVENUES OTHER THAN CURRENT PROPERTY TAXES CLASSIFIED BY FUNDS**  
Form 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 Revenue	Total
<b>COUNTY WIDE FUNDS</b>								
<b>(Included in General County Levy)</b>								
General - - - - -	\$ 1 841 000	\$ 466 960	\$ 643 000	\$ 303 261	\$ 36 383 246	\$ 6 173 137	\$ 550 980	\$ 46 361 584
Debt Service - - - - -	20 550				6 000			26 550
Capital Improvement - - - - -				751				751
<b>TOTAL COUNTY WIDE FUNDS - - - - -</b>	<b>\$ 1 861 550</b>	<b>\$ 466 960</b>	<b>\$ 643 000</b>	<b>\$ 304 012</b>	<b>\$ 36 389 246</b>	<b>\$ 6 173 137</b>	<b>\$ 550 980</b>	<b>\$ 46 388 885</b>
<b>SPECIAL COUNTY FUNDS</b>								
<b>(Not Included in General County Levy)</b>								
County Library - - - - -	\$ 11 950				\$ 3 500	\$ 26 530	\$ 300	\$ 42 280
Fish and Game - - - - -			8 110					8 110
Road - - - - -		15 000	549 800	40 000	5 711 561	13 500	126 825	6 456 686
San Diego City-County Camp Commission - Camping - - - - -					6 902	240 814	9 555	257 271
Special Aviation - - - - -					11 500		35 757	47 257
<b>TOTAL SPECIAL COUNTY FUNDS - - - - -</b>	<b>\$ 11 950</b>	<b>\$ 15 000</b>	<b>\$ 557 910</b>	<b>\$ 40 000</b>	<b>\$ 5 733 463</b>	<b>\$ 280 844</b>	<b>\$ 172 437</b>	<b>\$ 6 811 604</b>
<b>GRAND TOTAL COUNTY FUNDS - - - - -</b>	<b>\$ 1 873 500</b>	<b>\$ 481 960</b>	<b>\$ 1 200 910</b>	<b>\$ 344 012</b>	<b>\$ 42 122 709</b>	<b>\$ 6 453 981</b>	<b>\$ 723 417</b>	<b>\$ 53 200 489</b>

SAN DIEGO COUNTY FINAL BUDGET

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS</b>							
Delinquent Taxes - - - - -	\$ 403 568 09	\$ 535 332	\$ 478 000	\$ 478 000	\$ 478 000	\$	
Delinquent Taxes - - - - -	7 945 69	13 160	10 400	10 400			County Library
Delinquent Taxes - - - - -	11 755 70	20 422	18 000	18 000			Debt Service
Penalties and Interest on Delinquent Taxes - - - - -	64 071 68	83 139	80 000	80 000	80 000		
Penalties and Interest on Delinquent Taxes - - - - -	1 015 97	1 747	1 500	1 500			County Library
Penalties and Interest on Delinquent Taxes - - - - -	1 493 37	2 797	2 500	2 500			Debt Service
Tax Sales - - - - -	1 867 84	1 864	1 500	1 500	1 500		
Tax Sales - - - - -	41 83	79	50	50			County Library
Tax Sales - - - - -	55 13	70	50	50			Debt Service
Penalties and Interest on Delinquent Taxes - - - - -	220 504 49	230 374	200 000	200 000	200 000		
<b>SUB-TOTAL - - - - -</b>	<b>\$ 712 319 79</b>	<b>\$ 888 984</b>	<b>\$ 792 000</b>	<b>\$ 792 000</b>	<b>\$ 759 500</b>	<b>\$ 32 500</b>	
<b>STATE AND LOCAL SALES TAX AND FRANCHISE TAX</b>							
✓ Sales and Use Taxes - - - - -	\$ 1 003 059 81	\$ 1 041 789	\$ 900 000	\$ 900 000	\$ 900 000	\$	
Franchise Taxes - - - - -	155 486 47	177 776	161 400	181 500	181 500		
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 158 546 28</b>	<b>\$ 1 219 565</b>	<b>\$ 1 061 400</b>	<b>\$ 1 081 500</b>	<b>\$ 1 081 500</b>	<b>\$</b>	
<b>TOTAL TAXES - - - - -</b>	<b>\$ 1 870 866 07</b>	<b>\$ 2 108 549</b>	<b>\$ 1 853 400</b>	<b>\$ 1 873 500</b>	<b>\$ 1 841 000</b>	<b>\$ 32 500</b>	

**ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND**

**Form 4A**

Source	Actual	Actual	Estimates	Approved	Funds		Name of Fund
	Year Ended June 30, 1962	and Estimated Current Year Ending June 30, 1963	Year Ending June 30, 1964	Estimates Year Ending June 30, 1964	General	All Other	
<b>LICENSES AND PERMITS</b>							
<b>TAX COLLECTOR:</b>							
Auctioneer - - - - -	\$ 980 00	\$ 974	\$ 750	\$ 700	\$ 700		
Dance and Pool Hall Licenses - - - - -	1 989 50	2 626	1 900	2 500	2 500		
Taxicab and Taxicab Operators - - - - -	3 425 50	3 413	3 400	3 400	3 400		
Kennel Licenses - - - - -	1 361 25	1 459	1 300	1 300	1 300		
Vendor Licenses - - - - -	172 50	75	150	100	100		
✓ Dog Licenses - - - - -	32 926 50	47 253	34 000	45 000	45 000		
<b>DEPARTMENT OF PUBLIC WORKS:</b>							
Building Permits - - - - -	151 431 75	87 166					
Electrical Permits - - - - -	45 512 50	22 256					
Garbage and Rubbish Permits - - - - -	8 610 00	9 460	8 000	8 000	8 000		
Junk Yard Licenses, Etc. - - - - -	625 00	221					
Master Plumbers and Electricians Licenses - - - - -	478 00	333					
Miscellaneous Permits - - - - -	270 00	210					
Plumbing Permits - - - - -	42 568 50	23 892					
Temporary Occupancy Permits - - - - -	995 00	570					
Construction Permits - Driveway - - - - -	1 788 00	2 398					
<b>SHERIFF:</b>							
Concealed Weapons Permits - - - - -	223 50	311	200	200	200		
<b>DEPARTMENT OF AGRICULTURE:</b>							
Business Licenses - Pest Control - - - - -	679 00	720	800	800	800		
Other Licenses and Permits - Shipping Permits - - - - -	9 441 50	8 591	9 000	9 000	9 000		
<b>BUILDING INSPECTION DEPARTMENT:</b>							
Building Permits - - - - -		97 806	200 000	170 000	170 000		
Electrical Permits - - - - -		25 723	50 000	45 000	45 000		
Plumbing Permits - - - - -		24 900	60 000	45 000	45 000		
Temporary Occupancy Permits - - - - -		540	1 000	1 000	1 000		
Construction Permits - Driveway - - - - -		2 587	4 500	4 500	4 500		
Junk Yard Licenses, Etc. - - - - -		750	400	600	600		
Master Plumbers and Electricians Licenses - - - - -		379	600	600	600		
Miscellaneous Permits - - - - -		60	400	200	200		
<b>LIVESTOCK INSPECTOR:</b>							
Hog Ranch Licenses - - - - -	235 00	260	260	260	260		
<b>COUNTY CLERK:</b>							
Marriage Licenses	7 901 00	8 311	8 500	8 500	8 500		
<b>PLANNING:</b>							
Variances and Rezone Permits - - - - -	9 896 00	10 536	9 314	10 000	10 000		

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>LICENSES AND PERMITS</b>							
<b>ROAD DEPARTMENT:</b>							
Road Privileges and Permits - Encroachment and Moving - - - - -	\$ 24 594 00	\$ 21 991	\$ 15 000	\$ 15 000	\$	\$ 15 000	Road
<b>DEPARTMENT OF PUBLIC HEALTH:</b>							
Business Licenses - - - - -	81 520 92	95 619	100 000	100 000	100 000		
Business Licenses - Septic Tank Cleaners - - - - -	372 50	325	300	300	300		
Construction Permits - Septic Tanks -	11 081 00	10 405	10 000	10 000	10 000		
<b>TOTAL LICENSES AND PERMITS - - - - -</b>	<b>\$ 439 078 42</b>	<b>\$ 512 120</b>	<b>\$ 519 774</b>	<b>\$ 481 960</b>	<b>\$ 466 960</b>	<b>\$ 15 000</b>	
<b>FINES, FORFEITS AND PENALTIES</b>							
Justice Courts - - - - -	\$ 89 755 07	\$ 89 627	\$ 88 800	\$ 88 800	\$	\$ 88 800	Road
Justice Courts - - - - -	72 584 42	72 827	70 500	74 500	74 500		
Justice Courts - - - - -	2 439 25	3 734	2 500	2 300		2 300	Fish and Game
Municipal Courts - - - - -	439 458 52	451 318	502 901	461 000		461 000	Road
Municipal Courts - - - - -	488 505 26	480 953	483 635	492 500	492 500		
Municipal Courts - - - - -	9 255 50	5 776	5 960	5 810		5 810	Fish and Game
Superior Courts - - - - -	18 742 41	11 351	8 500	8 500	8 500		
Probation Officer - - - - -	57 804 40	68 041	66 500	67 500	67 500		
<b>TOTAL FINES, FORFEITS AND PENALTIES</b>	<b>\$ 1 178 544 83</b>	<b>\$ 1 183 627</b>	<b>\$ 1 229 296</b>	<b>\$ 1 200 910</b>	<b>\$ 643 000</b>	<b>\$ 557 910</b>	
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>							
Deposits and Investments - - - - -	\$ 370 474 64	\$ 163 997	\$ 180 000	\$ 180 000	\$ 180 000	\$	
Deposits and Investments - - - - -	43 071 09	46 878		751		751	Capital Improvement
Deposits and Investments - - - - -	179 223 67	130 691					Debt Service
Rents and Concessions - - - - -	125 117 47	125 024	122 743	123 261	123 261		
Rents and Concessions - - - - -	4 592 50	1 901					Road
Deposits and Investments - - - - -	52 837 47	57 878	40 000	40 000		40 000	Road
Deposits and Investments - - - - -	6 784 84						Road Working Capital
<b>TOTAL REVENUE FROM USE OF MONEY AND PROPERTY - - - - -</b>	<b>\$ 782 101 68</b>	<b>\$ 526 369</b>	<b>\$ 342 743</b>	<b>\$ 344 012</b>	<b>\$ 303 261</b>	<b>\$ 40 751</b>	

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>							
<b>AUDITOR AND CONTROLLER:</b>							
Motor Vehicle In Lieu Tax - State	\$ 4 061 094 69	\$ 4 467 758	\$ 4 600 000	\$ 4 400 000	\$ 4 400 000	\$	
Trailer Coach In Lieu Tax - State	140 452 12	153 400	153 000	153 000	153 000		
Trailer Coach In Lieu Tax - State	3 074 48	3 604	3 500	3 500			3 500 County Library
Trailer Coach In Lieu Tax - State	5 433 36	5 410	6 000	6 000			6 000 Debt Service
Tax Deeded Land Rentals - State	610 43	20					
Highway Land Rentals - State	2 332 34	4 497	4 000	4 000	4 000		
In Lieu Taxes - Housing - Federal	104 10						
In Lieu Taxes - Housing - Federal	49 44						County Library
In Lieu Taxes - Housing - Federal	68 33						Debt Service
<b>TREASURER:</b>							
Alcoholic Beverage Licenses - State	68 907 15	90 762	69 000	90 000	90 000		
Forest Reserve - Federal	3 496 43	3 809	3 000	3 000			
Grazing Fees - Federal	1 600 86	1 517	1 300	1 300	1 300		3 000 Road
<b>RADIO MAINTENANCE:</b>							
Radio Communications - Federal				13 000	13 000		
<b>DEPARTMENT OF PUBLIC WORKS:</b>							
Aviation Fuel Tax - State	11 000 00	9 884	11 500	11 500			
Agua Buena Soil Conservation - State	139 693 70	6 666					11 500 Special Aviation
Agua Buena Soil Conservation - Federal	441 456 89	14 500					
Gillespie Field Taxiway Tower - Federal	123 374 00	234 716					
Gillespie Field Aircraft Parking Apron - Federal			51 624	51 624	51 624		
Ranona Airport Taxiway - Federal			33 561	33 561	33 561		
<b>SHERIFF:</b>							
Training of Recruits - State		4 594	4 600	4 600	4 600		
<b>PROBATION - RANCHO DEL CAMPO:</b>							
School Milk Program - State	2 500 80	2 164	2 300	2 300	2 300		
State Subsidy - Youth Authority - State	100 000 00	100 000	106 020	106 020	106 020		
<b>PROBATION - JUVENILE HALL:</b>							
School Milk Program - State	1 754 52	1 749	1 700	1 700	1 700		
<b>PROBATION - GIRLS' REHABILITATION UNIT:</b>							
State Subsidy - Youth Authority - State			20 000	12 000	12 000		
<b>DEPARTMENT OF AGRICULTURE:</b>							
Plague Control - State	1 950 35	2 371	3 000	3 000	3 000		
Reimbursement of Salary - State	3 300 00	3 300	3 300	3 300	3 300		
Weed Control - State	3 401 41	2 083	4 200	4 200	4 200		
<b>CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION:</b>							
Communication Equipment - Federal	18 109 12	17 000	31 639	31 600	31 600		
Training Expense - Federal		697	1 200	1 200	1 200		
Public Education and Information - Federal	612 27	338	1 000	1 000	1 000		
Aid for Administrative Expense - Federal	37 820 25	78 591	36 921	68 000	68 000		
Other Expense - State	1 025 25	1 281					

SAN DIEGO COUNTY FINAL BUDGET

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>							
<b>ROAD DEPARTMENT:</b>							
Highway Users' Tax - State - - - - -	\$ 4 441 020 09	\$ 4 637 725	\$ 5 438 000	\$ 5 708 561	\$	\$ 5 708 561	Road
Purchase of Right of Way - Reimbursement - State - - - - -		355 142					Road
Other State Grants - State - - - - -	49 479 75						Road
Flood Control - Federal - - - - -	1 382 50	90					Road
Other Federal Grants - Federal - - - - -	1 344 38						Road
<b>DEPARTMENT OF PUBLIC HEALTH:</b>							
Reimbursement of Salaries - State - - -	52 493 00	53 545	53 545	53 545		53 545	
Water Pollution Control Board - State		29 544	30 825	30 825		30 825	
Cancer Detection - State - - - - -	860 00	3 884	4 800	4 800		4 800	
Vector Control - State - - - - -	3 366 00	3 366	3 366	3 366		3 366	
Special Public Health - State - - - - -	237 967 06	256 946	256 946	256 946		256 946	
Maternal and Child Health and/or Chronic Illness and Aging Programs - State - - - - -	32 784 00	60 830	58 227	55 000		55 000	
<b>DEPARTMENT OF PUBLIC WELFARE:</b>							
<b>ADMINISTRATION:</b>							
Crippled Children - State - - - - -	23 543 27	27 373	25 000	25 000		25 000	
Aged - Boarding Homes - State - - - - -	16 055 00	16 835	16 380	16 380		16 380	
Children - Boarding Homes - State - - -	84 240 00	96 460	95 800	95 800		95 800	
Cerebral Palsy - State - - - - -	107 355 29	129 030	123 000	123 000		123 000	
Adult Services Project - State - - - - -			2 240	2 240		2 240	
Foster Care Project - State - - - - -		2 006	18 950	18 950		18 950	
Child Adoption - State - - - - -	276 455 43	343 312	411 689	412 000		412 000	
Child Welfare Placement and Protective Project - State - - - - -		17 523	18 380	18 380		18 380	
Educational Stipends - State - - - - -		8 200	32 500	32 500		32 500	
Aged - Federal - - - - -	461 063 99	522 633	606 066	606 066		606 066	
Blind - Federal - - - - -	43 707 79	35 414	39 778	39 778		39 778	
Children - Federal - - - - -	745 871 95	820 614	1 536 152	1 536 152		1 536 152	
Child Welfare Services - Federal - - - -	27 788 62	30 430	28 752	28 752		28 752	
Disabled - Federal - - - - -	70 124 57	109 945	129 210	129 210		129 210	
Medical Assistance - Aged - Federal - -	28 422 35	75 903	67 439	67 439		67 439	
Senior Citizens Project - Federal - - -		5 680	12 000	12 000		12 000	
<b>AID:</b>							
Aged - State - - - - -	5 737 430 27	6 639 294	6 784 522	6 784 522		6 784 522	
Blind - State - - - - -	326 503 19	369 541	392 106	392 106		392 106	
Blind - APSB - State - - - - -	21 311 43	27 461	28 639	28 639		28 639	
Children - State - - - - -	3 223 378 51	3 308 268	4 119 811	4 119 811		4 119 811	
Children - Boarding Homes - State - - -	555 987 47	669 259	805 391	805 391		805 391	
Crippled Children - State - - - - -	179 045 44	117 457	227 239	227 239		227 239	
Children - Diagnostic - State - - - - -	49 499 74	60 050	73 920	63 100		63 100	
Disabled - State - - - - -	333 158 08	649 281	1 115 748	1 115 748		1 115 748	
Homemaker Service - State - - - - -		8 645	27 095	27 095		27 095	
Maternity Care - State - - - - -	18 005 58	15 412	14 250	14 250		14 250	
Aged - Federal - - - - -	5 205 251 80	5 763 087	6 664 915	6 664 915		6 664 915	
Blind - Federal - - - - -	248 040 60	265 928	282 168	282 168		282 168	
Children - Federal - - - - -	3 415 210 00	3 579 901	4 339 440	4 339 440		4 339 440	
Disabled - Federal - - - - -	329 248 00	647 924	1 125 978	1 125 978		1 125 978	
Cuban Refugee - Federal - - - - -		2 591	1 200	1 200		1 200	



ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>							
<b>COUNTY GENERAL HOSPITAL:</b>							
Health Administration -							
Tumor Registry - State - - - - -	\$ 891 00	\$ 880	\$ 822	\$ 822	\$ 822	\$	
Mental Health Aid -							
Short-Doyle Act - State - - - - -		44 250	161 185	161 185	161 185		
Tuberculosis Subsidy - State - - - - -	175 615 79	64 488	70 163	70 163	70 163		
Medical Assistance - Aged - Federal -	81 612 36	287 556		265 000	265 000		
<b>COUNTY GERIATRIC HOSPITAL:</b>							
Medical Assistance - Aged - Federal -	536 996 93	1 059 800	1 138 500	825 000	825 000		
<b>VETERANS' SERVICE OFFICER:</b>							
Aid for Veterans - State - - - - -	27 409 50	25 259	27 940	27 940	27 940		
<b>SAN DIEGO CITY-COUNTY CAMP COMMISSION:</b>							
School Lunch Program - State - - - - -	2 728 10	2 933	3 018	3 018		3 018	Camping
School Milk Program - State - - - - -	3 377 65	3 481	3 884	3 884		3 884	Camping
<b>DEPARTMENT OF SPECIAL DISTRICT SERVICES:</b>							
Agua Buena Soil Conservation - State -		14 490	443 895	238 000	238 000		
Agua Buena Soil Conservation - Federal		7 098	657 660	250 000	250 000		
<b>TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - STATE - -</b>							
	\$ 20 526 491 24	\$ 22 921 713	\$ 25 881 396	\$ 25 745 326	\$ 20 008 863	5 736 463	
<b>TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - FEDERAL - -</b>							
	\$ 11 822 757 53	\$ 13 565 762	\$ 16 789 503	\$ 16 377 383	\$ 16 374 383	\$ 3 000	
<b>TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - - - - -</b>							
	\$ 32 349 248 77	\$ 36 487 475	\$ 42 670 899	\$ 42 122 709	\$ 36 383 246	\$ 5 739 463	
<b>CHARGES FOR CURRENT SERVICES</b>							
<b>BOARD OF SUPERVISORS:</b>							
Legal Services - Other Governmental Agencies - - - - -	\$ 11 291 43	\$ 7 099	\$ 11 000	\$ 7 000	\$ 7 000	\$	
Copying Records - - - - -	174 50	373	200	200	200		
City of San Diego - Microfilming - - -	695 97	869	1 000	800	800		
<b>AUDITOR AND CONTROLLER:</b>							
Assessment and Tax Collection Fees - -	65 863 81	69 448	70 000	70 000	70 000		
Auditing Special Districts - - - - -	2 589 55	4 891	4 500	4 500	4 500		
Duplicating Documents - - - - -	213 00	921	200	200	200		
Filing Documents - - - - -	277 50	297	250	250	250		
City of San Diego - Metered Mail - - -	2 151 62	1 620	1 200	1 200	1 200		

SAN DIEGO COUNTY FINAL BUDGET

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>CHARGES FOR CURRENT SERVICES</b>							
<b>TREASURER:</b>							
Fees - Segregating Assessments - - - - -	\$ 210 00	\$ 52	\$ 80	\$ 60	\$ 60	\$	
Auditing and Accounting Fees -							
Other Governmental Agencies - - - - -	15 787 50	7 452	16 000	7 500	7 500		
Public Administrator Estate Fees - - - - -	8 938 37	7 193	8 500	7 000	7 000		
Inheritance Tax Fees - - - - -	54 383 56	50 000	50 000	50 000	50 000		
Duplicate Document Fees - - - - -	147 50	256	100	100	100		
Candidates Filing Fees - - - - -		3 758					
<b>TAX COLLECTOR:</b>							
Seizure and Mileage Fees - - - - -	263 68	313	250	250	250		
Animal Shelter Service - - - - -	5 620 00	491					
Duplicate Document Fees - - - - -	179 54	400	275	275	275		
<b>ASSESSOR:</b>							
Copies of Assessment Rolls - - - - -	838 26	1 107	900	1 000	1 000		
<b>COUNTY COUNSEL:</b>							
Legal Services - Other							
Governmental Agencies - - - - -	3 465 42	7 243	500	3 000	3 000		
Legal Services - Administering Estates	46 437 91	32 325	34 000	34 000	34 000		
<b>CIVIL SERVICE AND PERSONNEL:</b>							
Personnel Services to Other							
Governmental Agencies	5 256 19	5 650	6 000	6 000	6 000		
<b>REGISTRAR OF VOTERS:</b>							
Candidate Filing Fees - - - - -	9 550 40		6 000	6 000	6 000		
Election Services - Other							
Governmental Agencies - - - - -	22 086 25	146 951	243 762	243 762	243 762		
<b>SAN DIEGO CITY AND COUNTY ADMINISTRATION</b>							
<b>BUILDING AND GROUNDS:</b>							
City of San Diego - - - - -	115 380 50	131 363	113 800	114 300	114 300		
<b>DEPARTMENT OF PUBLIC WORKS:</b>							
Services to Property Owners -							
Plans and Inspection - - - - -	5 519 91	3 139					
Plan Preparation and Supervision of							
Construction for Special Districts -	274 210 58	72 624	1 680	1 680	1 680		
Services for Bond Funds - - - - -		79 850	34 387	34 387	34 387		
Services to Retirement Board - - - - -		28 368	30 108	30 108	30 108		
Services to Property Owners -							
Sewer Extensions - - - - -	16 136 24	21 561					
Sanitation Services - Special Districts	441 979 75	120 503	11 260	11 260	11 260		
Sanitation Services - State Baja - - - - -	187 35	712					
Services to Property Owners -							
Sewer Laterals - - - - -		44 166					
Plumbers and Electricians Examinations	1 000 00	455					
City of La Mesa - War Memorial Building	1 551 65	586	400	400	400		
Employee Maintenance - - - - -	2 067 95	1 308	2 080	2 080	2 080		
Services to Other Governmental Agencies	2 798 12	188	200	200	200		
Services to Special Fund Departments -		2 310	800	800	800		

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>CHARGES FOR CURRENT SERVICES</b>							
<b>COUNTY SURVEYOR:</b>							
Map Checking Fees - - - - -	\$ 16 773 88	\$ 13 492	\$ 13 500	\$ 13 500	\$ 13 500	\$	
Planning and Engineering Services, 1911 Act - - - - -	16 624 31	58 417	20 000	20 000	20 000		
Planning and Engineering Services - Improvement Plan Checking and Field Inspection - - - - -			63 000	63 000	63 000		
Aerial Map Release Fees - - - - -	3 239 98	2 595	2 000	2 000	2 000		
<b>MUNICIPAL COURT CLERK - EL CAJON:</b>							
Fees - Filing Documents - - - - -	5 639 00	6 362	5 400	6 000	6 000		
Fees - Jury - - - - -	111 38	437	100	200	200		
<b>MUNICIPAL COURT CLERK - OCEANSIDE:</b>							
Fees - Filing Documents - - - - -	5 676 95	9 243	8 000	8 000	8 000		
<b>MUNICIPAL COURT CLERK - SAN DIEGO:</b>							
Fees - Filing Documents - - - - -	106 342 70	105 090	107 000	107 000	107 000		
Fees - Transcripts - - - - -	58 50	117	87	100	100		
Fees - Jury - - - - -	3 893 99	4 133	4 090	4 100	4 100		
Fees - Copying Records - - - - -	198 45	194	275	200	200		
<b>MUNICIPAL COURT CLERK - SOUTH BAY:</b>							
Fees - Filing Documents - - - - -	2 758 95	2 517	3 000	2 500	2 500		
Fees - Jury - - - - -	67 95	68	300	50	50		
<b>JUSTICE COURT - CORONADO:</b>							
Fees - Filing Documents - - - - -	256 25	237	300	250	250		
<b>JUSTICE COURT - ESCONDIDO:</b>							
Fees - Filing Documents - - - - -	4 082 75	3 261	4 000	3 400	3 400		
<b>JUSTICE COURT - FALLBROOK:</b>							
Fees - Filing Documents - - - - -	505 00	686	600	600	600		
<b>JUSTICE COURT - JACUMBA:</b>							
Fees - Filing Documents - - - - -	326 50	210	100	100	100		
<b>JUSTICE COURT - NATIONAL:</b>							
Fees - Filing Documents - - - - -	941 00	1 026	885	1 000	1 000		
<b>JUSTICE COURT - RAMONA:</b>							
Fees - Filing Documents - - - - -	274 00	235	250	250	250		
<b>COUNTY CLERK:</b>							
Fees - Filing Documents - - - - -	212 539 27	216 447	215 000	217 000	217 000		
Fees - Transcripts - - - - -	4 194 90	5 512	3 500	4 500	4 500		
Fees - Juries - - - - -	89 325 63	66 064	60 000	62 000	62 000		
Fees - Reporters - - - - -	156 519 00	156 025	155 000	155 000	155 000		
Service Charges on Collection Accounts Institutional Care and Services -	13 648 00	13 837	15 000	14 000	14 000		
Hospital - - - - -		24 759	30 000	25 000	25 000		
Institutional Care and Services - State	111 719 03	121 012	125 000	125 000	125 000		
Other - Fees for Service as Witness -	15 05						

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>CHARGES FOR CURRENT SERVICES</b>							
<b>DISTRICT ATTORNEY:</b>							
Transportation of Prisoners - - - - -	\$ 9 843 66	\$ 7 888	\$ 12 000	\$ 10 000	\$ 10 000	\$	
<b>SHERIFF:</b>							
Civil Process Service - - - - -	113 769 66	93 886	93 000	93 000	93 000		
Transportation of Veterans - - - - -	675 00	675	700	700	700		
Care of Federal Prisoners - - - - -	136 624 15	149 763	140 000	150 000	150 000		
Care of Cities Prisoners - - - - -	34 056 02	14 268	25 000	20 000	20 000		
Law Enforcement Services -							
City of Del Mar - - - - -	18 396 00	18 499	185 000	175 000	175 000		
Transportation of Prisoners - - - - -	17 837 72	20 274	18 000	20 000	20 000		
Copies of Documents - - - - -		768	1 000	1 000	1 000		
Fingerprinting Services - - - - -		520	700	700	700		
Communication Services - Cities - - - - -	9 939 25	9 830	10 000	10 000	10 000		
<b>MUNICIPAL COURT MARSHAL - EL CAJON:</b>							
Civil Process Service - - - - -	13 533 91	9 772	10 800	10 000	10 000		
<b>MUNICIPAL COURT MARSHAL - OCEANSIDE:</b>							
Civil Process Service - - - - -	7 393 87	10 201	9 800	10 000	10 000		
Transportation of Prisoners - - - - -	285 00	360	360	360	360		
<b>MUNICIPAL COURT MARSHAL - SAN DIEGO:</b>							
Civil Process Service - - - - -	54 846 71	60 017	62 000	62 000	62 000		
<b>MUNICIPAL COURT MARSHAL - SOUTH BAY:</b>							
Civil Process Service - - - - -	7 938 34	6 156	6 500	6 000	6 000		
<b>SAN DIEGO COUNTY HONOR CAMPS:</b>							
Services for Fire Districts - - - - -	923 76	580	1 500	1 000	1 000		
Law Enforcement Services for Other Governmental Agencies - - - - -	9 244 30	6 277	8 500	7 000	7 000		
Employee Maintenance - - - - -	407 68	406	408	400	400		
<b>PROBATION - RANCHO DEL CAMPO:</b>							
Employee Maintenance - - - - -	3 344 62	3 007	3 200	3 200	3 200		
<b>PROBATION - JUVENILE HALL:</b>							
Institutional Care and Services - Federal Wards - - - - -	10 830 50	13 224	10 000	12 000	12 000		
<b>PROBATION OFFICER:</b>							
Transportation of Wards - - - - -	3 568 65	4 170	3 000	4 000	4 000		
Institutional Care and Services - County - - - - -	44 994 64	44 328	42 000	44 000	44 000		
Institutional Care and Services - State	20 355 01	20 924	20 000	21 000	21 000		
Institutional Care and Services - Private	90 770 42	101 069	100 000	102 000	102 000		
<b>DEPARTMENT OF AGRICULTURE:</b>							
Avocado Tests - - - - -	763 75	428	400	400	400		
Fumigating Services - - - - -	6 00	3					
Judging Exhibits - - - - -	25 00						
Rodent Control - - - - -	512 40	448	500	500	500		

**ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND**

**Form 4A**

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>CHARGES FOR CURRENT SERVICES</b>							
<b>BUILDING INSPECTION DEPARTMENT:</b>							
Plumber and Electricians Examinations	\$	\$ 490	\$ 1 000	\$ 1 000	\$ 1 000	\$	
<b>LIVESTOCK INSPECTOR:</b>							
Animal Shelter Service		7 800	8 400	8 400	8 400		
Rabies Vaccinations	1 575 00	3 738	3 420	3 000	3 000		
Histopathological Tests	645 00	453	432	430	430		
Livestock Inspections	1 50						
Livestock Tests	10 177 19	8 854	12 600	9 000	9 000		
<b>RECORDER:</b>							
Marriage Licenses - Recording	7 901 00	8 311	8 000	8 500	8 500		
Recording Documents	498 365 75	505 935	500 000	505 000	505 000		
<b>CORONER AND PUBLIC ADMINISTRATOR:</b>							
Administering Estates	39 044 34	32 317	34 000	32 000	32 000		
Estate Fees - Mileage and Travel	2 743 50	2 807	2 500	2 800	2 800		
Estate Fees - Guardian	14 196 66	5 441	2 500	3 000	3 000		
Estate Fees - Transcripts	1 212 00	1 176	1 100	1 100	1 100		
Burial Services	604 95		200				
Laboratory Services	875 00	746	800	800	800		
Fees for Service as Witness	170 05	5	200				
Embalming and Post Mortems	31 283 85	32 894	31 500	33 000	33 000		
<b>CHIEF ADMINISTRATIVE OFFICER- UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION:</b>							
Civil Defense Services - Cities	63 333 00	43 280	76 611	74 000	74 000		
<b>PLANNING DEPARTMENT:</b>							
Services - City of Del Mar	611 39	1 152	818	1 000	1 000		
Filing Documents	31 613 00	29 770	26 964	28 000	28 000		
<b>ROAD COMMISSIONER:</b>							
Employee Maintenance	13 077 10	12 335	13 500	13 500		13 500	Road
<b>DEPARTMENT OF PUBLIC HEALTH:</b>							
Fees - Vital Statistics	103 663 03	108 445	100 000	108 000	108 000		
Sanitation Services - Chlorination Program	7 600 00	700					
Fees - City of San Diego Alcoholic Rehabilitation Program	70 324 41	70 395	81 400	85 000	85 000		
Fees - City of San Diego Civil Service Examinations	23 770 36	25 035	25 403	25 403	25 403		
Fees - Home Nursing Services	4 279 75	12 862	6 000	10 000	10 000		
Fees - Miscellaneous Services	240 00	240	240	240	240		
Fees - City of San Diego Rodent Control	36 474 10	38 486	46 982	42 000	42 000		
Fees - Laboratory Work - Baby Formulas	341 90						
Fees - City of San Diego Veterinary Services	12 383 00	15 972	12 000	12 000	12 000		
Fees - Nursing Services to School Districts	325 044 40	394 460	350 000	350 000	350 000		
Fees - Special Districts	997 09	2 428	850	850	850		

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>CHARGES FOR CURRENT SERVICES</b>							
<b>DEPARTMENT OF SPECIAL DISTRICT SERVICES:</b>							
Services for Special Districts - - - -	\$	\$ 306 454	\$ 1 083 056	\$ 1 066 900	\$ 1 066 900	\$	
<b>DEPARTMENT OF PUBLIC WELFARE:</b>							
Institutional Care, Adoption Fees and Crippled Children Services - - - - -	121 564 12	157 078					
<b>COUNTY GENERAL HOSPITAL:</b>							
Institutional Care and Services - - -	996 858 59	1 038 941	1 174 000	990 000	990 000		
Employee Maintenance - - - - -	14 810 26	12 322	12 000	12 000	12 000		
Institutional Care and Services -							
Mental Health - - - - -			22 700	22 700	22 700		
<b>COUNTY GERIATRIC HOSPITAL:</b>							
Institutional Care and Services - - -	534 744 98	437 007	361 500	400 000	400 000		
<b>DEPARTMENT OF EDUCATION:</b>							
Educational Services -							
Other Governmental Agencies - - - - -	884 49	422					
<b>COUNTY LIBRARY:</b>							
Library Services - City Patrons - - -	604 00	666	550	550		550	County Library
Library Services - Book Cards Lost - -	383 80	402	380	380		380	County Library
Library Services - Book Penalties - - -	23 369 02	25 301	23 000	23 000		23 000	County Library
Library Services - Lost and Damaged Books - - - - -	2 620 17	2 782	2 400	2 400		2 400	County Library
Library Services - Duplicating Documents - - - - -		148	200	200		200	County Library
<b>DEPARTMENT OF PARKS AND RECREATION:</b>							
Fees - Swimming Pools - - - - -	12 329 00	12 543	12 500	12 500	12 500		
Fees - Camping - - - - -	14 912 50	27 364	25 000	25 000	25 000		
Fees - Lifeguard Service - - - - -	20 703 50	23 057	20 550	20 550	20 550		
City of San Diego - City - County Music Agreement - - - - -	5 000 00	5 000	5 000	5 000	5 000		
Employee Maintenance - - - - -	5 595 13	6 922	6 200	6 200	6 200		
<b>SAN DIEGO CITY-COUNTY CAMP COMMISSION:</b>							
Fees - Camping - - - - -	197 672 40	206 532	224 975	219 739		219 739	Camping
Fees - Junior Traffic Patrol - City of San Diego - - - - -	2 763 00	3 099	3 619	3 619		3 619	Camping
Fees - Junior Traffic Patrol - County of San Diego - - - - -	7 250 00	8 437	11 914	11 914		11 914	Camping
Educational Services - City of San Diego - - - - -	39 551 06	63 117	124 545	30 442	30 442		
Educational Services - City of San Diego - - - - -	5 600 00						Camping
Educational Services - County of San Diego - - - - -	5 600 00						Camping
Employee Maintenance - - - - -	5 258 00	5 345	5 542	5 542		5 542	Camping
Educational Services - County of San Diego - - - - -			124 545				
<b>TOTAL CHARGES FOR CURRENT SERVICES - - -</b>	<b>\$ 5 804 494 79</b>	<b>\$ 5 975 025</b>	<b>\$ 6 841 783</b>	<b>\$ 6 453 981</b>	<b>\$ 6 173 137</b>	<b>\$ 280 844</b>	

**ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND**

**Form 4A**

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>OTHER REVENUE</b>							
<b>BOARD OF SUPERVISORS:</b>							
Sale of Personal Property	\$ 131 20	\$ 135	\$ 100	\$ 100	\$ 100	\$	
Miscellaneous	231 35	6 263	200	2 000	2 000		
Costs Applied	8 000 00						
<b>AUDITOR AND CONTROLLER:</b>							
Sale of Equipment	18 36	45					
Sale of Personal Property	444 81						
Miscellaneous	70 78	12 900	5 000	5 000	5 000		
Voided and Cancelled Warrants	2 809 83		3 000	3 000	3 000		
Transfer from Other Funds	609 77	12 054	1 000	1 000	1 000		
Costs Applied	8 264 00						
<b>TREASURER:</b>							
Miscellaneous	1 486 67	801	500	500	500		
Transfer from Other Funds	108 03	18					
<b>ASSESSOR:</b>							
Sale of Personal Property	325 00		325				
Costs Applied	2 987 79		4 268				
<b>TAX COLLECTOR:</b>							
Miscellaneous	92 08	1 642		200	200		
Transfer from Other Funds	53 02	76	50	50	50		
<b>PURCHASING AGENT:</b>							
Sale of Land and Buildings	7 419 05	3 844	7 000	4 000	4 000		
Sale of Equipment	30 008 80	37 925	30 000	45 000	45 000		
Sale of Personal Property	452 70	5 455	500	500	500		
Insurance Collections	2 265 78	15 743	1 000	1 000	1 000		
Miscellaneous	2 735 26	2 838	1 000	1 000	1 000		
Compensation Insurance Refunds	106 868 19	26 434	20 000	25 000	25 000		
Costs Applied	96 153 90						
<b>COUNTY COUNSEL:</b>							
Miscellaneous	981 43	1 069	500	500	500		
<b>CIVIL SERVICE AND PERSONNEL:</b>							
Miscellaneous	6 87						
Compensation Insurance Refunds	12 876 60	14 580	12 500	12 500	12 500		
<b>REGISTRAR OF VOTERS:</b>							
Sale of Personal Property	5 105 50	2 524	6 000	3 000	3 000		
Miscellaneous	1 144 00	2 479	1 200	1 000	1 000		
Costs Applied			22 650				
<b>SAN DIEGO CITY AND COUNTY ADMINISTRATION</b>							
<b>BUILDING AND GROUNDS:</b>							
Telephone Tolls	177 38	210	200	200	200		
Miscellaneous	170 99	294	170	170	170		

SAN DIEGO COUNTY FINAL BUDGET

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>OTHER REVENUE</b>							
<b>DEPARTMENT OF PUBLIC WORKS:</b>							
Sale of Fixed Assets - - - - -	\$ 8 820 09	\$ 20 746	\$ 12 400	\$ 12 400	\$ 12 400	\$	
Sale of Personal Property - - - - -	4 407 20	5 310	3 000	3 000	3 000		
Miscellaneous - Airports - - - - -	585 94	1 706	1 700	1 700	1 700		
Recovered Expenditures - - - - -	5 399 92	33 099	3 600	3 600	3 600		
Sewer Connection Charges -							
Gillespie Field - - - - -		6 900					
Telephone Tolls - - - - -	1 282 94	2 220	2 400	2 400	2 400		
Other Miscellaneous - - - - -	4 918 48	22 207	1 850	1 850	1 850		
Special Aviation - - - - -		6 606	51 600	51 600	51 600		
Del Mar Airport Disposal - - - - -		39 220					
Transfer from Other Funds - - - - -	11 000 00	9 884	11 500	35 757		35 757	Special Aviation
Transfer from Other Funds - - - - -	255 000 00						Courthouse Construction
Costs Applied - - - - -	658 113 64						
<b>COUNTY SURVEYOR:</b>							
Miscellaneous - - - - -	65 721 23	74 934	1 000	5 000	5 000		
Revenue from Prior Years - - - - -	3 162 72	159 688					
Costs Applied - - - - -	339 714 37		475 000				
<b>MUNICIPAL COURT CLERK - EL CAJON:</b>							
Transfer from Other Funds - - - - -	15 50	26	5	5	5		
<b>MUNICIPAL COURT CLERK - SAN DIEGO:</b>							
Miscellaneous - - - - -	250 00	110	80	80	80		
Transfer from Other Funds - - - - -	36 00	56					
<b>JUSTICE COURT - ESCONDIDO:</b>							
Miscellaneous - - - - -	6 00	5					
<b>COUNTY CLERK:</b>							
Redemption of Liens - - - - -							
Miscellaneous - - - - -	1 666 73	2 668	1 500	1 500	1 500		
Costs Applied - - - - -	30 25						
<b>SHERIFF:</b>							
Confiscations - - - - -	6 40						
Miscellaneous - - - - -	3 348 17	3 042	150	2 000	2 000		
Costs Applied - - - - -	3 50						
<b>MUNICIPAL COURT MARSHAL - SAN DIEGO:</b>							
Sale of Equipment - - - - -	150 00						
<b>SAN DIEGO COUNTY HONOR CAMPS:</b>							
Sale of Equipment - - - - -	13 300 00						
Sale of Personal Property - - - - -	45 60	78	50	50	50		
Miscellaneous - - - - -	137 56	2 144		500	500		
Recovered Expenditures - - - - -		79	125	125	125		
Inmate Wages Forfeited - - - - -	242 07	395		200	200		
Other Miscellaneous - - - - -	18						
Costs Applied - - - - -	103 907 48						



**ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND**

**Form 4A**

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>OTHER REVENUE</b>							
<b>PROBATION - RANCHO DEL CAMPO:</b>							
Sale of Personal Property - Clothing -	\$ 2 793 73	\$ 2 397	\$ 2 700	\$ 2 700	\$ 2 700	\$	
Sale of Personal Property - Meals -	186 20	337	200	200	200		
Miscellaneous -	47 98	3 747					
<b>PROBATION- JUVENILE HALL:</b>							
Sale of Personal Property - Clothing -	11 50						
Sale of Personal Property - Meals -	1 394 00	1 748	1 400	1 400	1 400		
Miscellaneous -	74 03	22					
<b>PROBATION OFFICER:</b>							
Sale of Equipment -	90 00	260					
Miscellaneous -	326 76	747		200	200		
Transfer from Other Funds -	5 00						
<b>DEPARTMENT OF AGRICULTURE:</b>							
Sale of Personal Property -	9 866 15	9 240	9 000	9 000	9 000		
Miscellaneous -	10 65	1 161	10	10	10		
Costs Applied -	10 784 95		22 120				
<b>BUILDING INSPECTION DEPARTMENT:</b>							
Sale of Personal Property -		175	150	150	150		
<b>RECORDER:</b>							
Miscellaneous -	25	440					
Costs Applied -	1 712 20		2 060				
<b>CORONER AND PUBLIC ADMINISTRATOR:</b>							
Sale of Personal Property	200 57						
Property Taken from Decedents -	70 45	8	100	100	100		
County Lien for Services -	62 35	40	50	50	50		
Notes Receivable -	24 202 93	38 034	25 000	35 000	35 000		
Miscellaneous -	1 044 76	4 836	800	1 000	1 000		
<b>CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION:</b>							
Sale of Equipment -	18 29						
Miscellaneous -	21 71	777					
<b>PLANNING DEPARTMENT:</b>							
Sale of Personal Property -	313 80	190		100	100		
<b>ROAD COMMISSIONER:</b>							
Sale of Land and Buildings -	26 288 37	609	126 825	126 825	126 825	Road	
Sale of Equipment -	25 00	42				Road	
Sale of Equipment -	28 146 58					Road Equipment	
						Working Capital	
Sale of Personal Property -	1 35					Road	
Sale of Personal Property -	58 00					Road Equipment	
Miscellaneous -	1 656 15					Working Capital	
Miscellaneous -	842 03	16 056				Road	
Compensation Insurance Refund -	19 015 41	8 580				Road	
Costs Applied -	7 983 97						

ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND

Form 4A

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>DEPARTMENT OF PUBLIC HEALTH:</b>							
Sale of Equipment - - - - -	\$ 180 00	\$ 100	\$ 200	\$ 200	\$ 200	\$	
Sale of Personal Property - - - - -	266 15	111	500	500	500		
Miscellaneous - - - - -	1 935 38	1 795					
Transfer from Other Funds - - - - -	1 212 19						
Costs Applied - - - - -	843 71						
<b>DEPARTMENT OF SPECIAL DISTRICT SERVICES:</b>							
Sale of Personal Property - - - - -		1 460	2 580	2 500	2 500		
<b>DEPARTMENT OF PUBLIC WELFARE:</b>							
Sale of Equipment - - - - -	150 00	80					
Categorical Aids - County - - - - -	134 277 19	162 288	192 000	192 000	192 000		
General Relief - - - - -	85 780 59	85 856	70 000	85 000	85 000		
Telephone Tolls - - - - -	40 31	18					
Costs Applied - - - - -	12 591 22						
<b>COUNTY GENERAL HOSPITAL:</b>							
Sale of Personal Property - - - - -	301 35	1 397	700	700	700		
Sale of Personal Property - Meals - - - - -	19 737 40	20 101	22 000	20 000	20 000		
Telephone Tolls - - - - -	523 84	451	370	370	370		
Miscellaneous - - - - -	1 120 43	1 690	1 000	1 000	1 000		
<b>COUNTY GERIATRIC HOSPITAL:</b>							
Sale of Sand and Gravel - - - - -		600	2 400	1 000	1 000		
Sale of Personal Property - - - - -	4 878 48	4 323	4 776	4 300	4 300		
Telephone Tolls - - - - -	180 17	171	192	170	170		
Miscellaneous - - - - -	506 61	636	288	300	300		
<b>DEPARTMENT OF EDUCATION:</b>							
Miscellaneous - - - - -	21						
<b>COUNTY LIBRARY:</b>							
Sale of Personal Property - - - - -	103 25	70	100	100		100	County Library
Telephone Tolls - - - - -	40 14	52	50	50		50	County Library
Compensation Insurance Refund - - - - -	190 27	262	150	150		150	County Library
<b>DEPARTMENT OF PARKS AND RECREATION:</b>							
Refund on Containers - - - - -	1 287 00	1 401	1 300	1 300	1 300		
Miscellaneous - - - - -	308 36	200					
<b>SAN DIEGO CITY - COUNTY CAMP COMMISSION:</b>							
Sale of Personal Property - Meals - - - - -	9 434 40	10 999	9 530	9 530		9 530	Camping
Telephone Tolls - - - - -	37 19	25					Camping
Miscellaneous - - - - -	166 20	104	25	25		25	Camping
Compensation Insurance Refund - - - - -	916 20						
Prior Year Revenue - - - - -	124 41						Camping
<b>TOTAL OTHER REVENUE - - - - -</b>	<b>\$ 2 187 658 88</b>	<b>\$ 922 088</b>	<b>\$ 1 181 699</b>	<b>\$ 723 417</b>	<b>\$ 550 980</b>	<b>\$ 172 437</b>	

**ANALYSIS OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUND**

**Form 4A**

Source	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Estimates Year Ending June 30, 1964	Approved Estimates Year Ending June 30, 1964	Funds		Name of Fund
					General	All Other	
<b>SUMMARIZATION</b>							
Taxes Other than Current Property - -	\$ 1 870 866 07	\$ 2 108 549	\$ 1 853 400	\$ 1 873 500	\$ 1 841 000	\$ 32 500	
Licenses and Permits - - - - -	439 078 42	512 120	519 774	481 960	466 960	15 000	
Fines, Forfeits and Penalties - - - - -	1 178 544 83	1 183 627	1 229 296	1 200 910	643 000	557 910	
Use of Money and Property - - - - -	782 101 68	526 369	342 743	344 012	303 261	40 751	
Aid from Other Governmental Agencies -	32 349 248 77	36 487 475	42 670 899	42 122 709	36 383 246	5 739 463	
Charges for Current Services - - - - -	5 804 494 79	5 975 025	6 841 783	6 453 981	6 173 137	280 844	
Other Revenue - - - - -	2 187 658 88	922 088	1 181 699	723 417	550 980	172 437	
<b>TOTALS - - - - -</b>	<b>\$ 44 611 993 44</b>	<b>\$ 47 715 253</b>	<b>\$ 54 639 594</b>	<b>\$ 53 200 489</b>	<b>\$ 46 361 584</b>	<b>\$ 6 838 905</b>	
<b>SUMMARIZATION BY FUNDS</b>							
General - - - - -	\$ 38 598 893 09	\$ 41 533 376	\$ 48 048 771	\$ 46 361 584	\$ 46 361 584	\$	
Capital Improvement - - - - -	43 071 09	46 878		751		751	Capital Improvement
Debt Service - - - - -	198 029 56	159 390	26 550	26 550		26 550	Debt Service
Court House Construction - - - - -	255 000 00						Court House Construction
<b>TOTAL GENERAL COUNTY FUNDS - - - - -</b>	<b>\$ 39 094 993 74</b>	<b>\$ 41 739 644</b>	<b>\$ 48 075 321</b>	<b>\$ 46 388 885</b>	<b>\$ 46 361 584</b>	<b>\$ 27 301</b>	
County Library - - - - -	\$ 39 438 06	\$ 48 273	\$ 42 280	\$ 42 280	\$	\$ 42 280	County Library
Fish and Game - - - - -	11 694 75	9 510	8 460	8 110		8 110	Fish and Game
Road - - - - -	5 167 209 97	5 657 103	6 228 026	6 456 686		6 456 686	Road
Road - Equipment Working Capital - - - -	36 645 57						Road Working Capital
San Diego City-County Camp Commission - Camping - - - - -	240 011 35	240 955	262 507	257 271		257 271	Camping
Special Aviation - - - - -	22 000 00	19 768	23 000	47 257		47 257	Special Aviation
<b>TOTAL SPECIAL COUNTY FUNDS - - - - -</b>	<b>\$ 5 516 999 70</b>	<b>\$ 5 975 609</b>	<b>\$ 6 564 273</b>	<b>\$ 6 811 604</b>	<b>\$</b>	<b>\$ 6 811 604</b>	
<b>GRAND TOTAL COUNTY FUNDS - - - - -</b>	<b>\$ 44 611 993 44</b>	<b>\$ 47 715 253</b>	<b>\$ 54 639 594</b>	<b>\$ 53 200 489</b>	<b>\$ 46 361 584</b>	<b>\$ 6 838 905</b>	

SAN DIEGO COUNTY FINAL BUDGET

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund	
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>0100 BOARD OF SUPERVISORS</b>						
TAXES						
201.11	Sales and Use Taxes - - - - -	\$ 1 003 059 81	\$ 1 041 789	\$ 900 000	\$ 900 000	
201.12	Franchises-Area Television Antenna - - - - -		256			
201.13	Franchises - San Diego Gas and Electric Company - - - - -	154 074 26	176 014	160 000	180 000	
201.14	Franchises - Southern Counties Gas Company - - - - -	812 21	906	800	900	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 157 946 28</b>	<b>\$ 1 218 965</b>	<b>\$ 1 060 800</b>	<b>\$ 1 080 900</b>	<b>General</b>
CHARGES FOR CURRENT SERVICES						
202.437	Legal Services - Other Governmental Agencies - - - - -	\$ 11 291 43	\$ 7 099	\$ 11 000	\$ 7 000	
202.527	Copying Records - - - - -	174 50	373	200	200	
202.533	City of San Diego - Microfilming - - - - -	695 97	869	1 000	800	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 12 161 90</b>	<b>\$ 8 341</b>	<b>\$ 12 200</b>	<b>\$ 8 000</b>	<b>General</b>
OTHER REVENUE						
202.606	Other Sales - Ordinances and Maps - - - - -	\$ 131 20	\$ 135	\$ 100	\$ 100	
202.637	Other Miscellaneous - - - - -	231 35	6 263	200	2 000	
202.999	Costs Applied - - - - -	8 000 00				
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 8 362 55</b>	<b>\$ 6 398</b>	<b>\$ 300</b>	<b>\$ 2 100</b>	<b>General</b>
	<b>TOTAL BOARD OF SUPERVISORS - - - - -</b>	<b>\$ 1 178 470 73</b>	<b>\$ 1 233 704</b>	<b>\$ 1 073 300</b>	<b>\$ 1 091 000</b>	
<b>0300 AUDITOR AND CONTROLLER</b>						
TAXES						
201.03	Delinquent Secured - - - - -	\$ 403 568 09	\$ 506 174	\$ 450 000	\$ 450 000	General
201.03	Delinquent Secured - - - - -	7 945 69	12 687	10 000	10 000	County Library
201.03	Delinquent Secured - - - - -	11 755 70	19 362	17 000	17 000	Debt Service
201.10	Penalties and Interest on Delinquent Taxes - - - - -	64 071 68	83 139	80 000	80 000	General
201.10	Penalties and Interest on Delinquent Taxes - - - - -	1 015 97	1 747	1 500	1 500	County Library
201.10	Penalties and Interest on Delinquent Taxes - - - - -	1 493 37	2 797	2 500	2 500	Debt Service
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 489 850 50</b>	<b>\$ 625 906</b>	<b>\$ 561 000</b>	<b>\$ 561 000</b>	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.304	State - Motor Vehicle In Lieu Tax - - - - -	\$ 4 061 094 69	\$ 4 467 758	\$ 4 600 000	\$ 4 400 000	General
202.305	State - Trailer Coach In Lieu Tax - - - - -	140 452 12	153 400	153 000	153 000	General
202.305	State - Trailer Coach In Lieu Tax - - - - -	3 074 48	3 604	3 500	3 500	County Library
202.305	State - Trailer Coach In Lieu Tax - - - - -	5 433 36	5 410	6 000	6 000	Debt Service
202.306	State - Highway Land Rentals	2 332 34	4 497	4 000	4 000	General

ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>0300 AUDITOR AND CONTROLLER</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
202.363	State - Tax Deeded Land Rentals	\$ 610 43	\$ 20	\$	\$	General
202.391	Federal - In Lieu Taxes Housing	68 33				Debt Service
202.391	Federal - In Lieu Taxes Housing	104 10				General
202.391	Federal - In Lieu Taxes Housing	49 44				Library
	<b>SUB-TOTAL</b>	<b>\$ 4 213 219 29</b>	<b>\$ 4 634 689</b>	<b>\$ 4 766 500</b>	<b>\$ 4 566 500</b>	
CHARGES FOR CURRENT SERVICES						
202.401	Assessment and Tax Collection Fees - Collecting Taxes	\$ 65 863 81	\$ 69 448	\$ 70 000	\$ 70 000	
202.408	Auditing Special Districts	2 589 55	4 891	4 500	4 500	
202.528	Duplicating Documents	213 00	921	200	200	
202.529	Filing Documents	277 50	297	250	250	
202.542	City of San Diego - Metered Mail	2 151 62	1 620	1 200	1 200	
	<b>SUB-TOTAL</b>	<b>\$ 71 095 48</b>	<b>\$ 77 177</b>	<b>\$ 76 150</b>	<b>\$ 76 150</b>	General
OTHER REVENUE						
202.602	Sale of Fixed Assets Equipment	\$ 18 36	\$ 45	\$	\$	
202.611	Other Sales - Personal Property	444 81				
202.637	Other Miscellaneous	70 78	12 900	5 000	5 000	
202.650	Transfer from Other Funds	609 77		1 000	1 000	
202.640	Voided and Cancelled Warrants	2 809 83	12 054	3 000	3 000	
202.999	Costs Applied	8 264 00				
	<b>SUB-TOTAL</b>	<b>\$ 12 217 55</b>	<b>\$ 24 999</b>	<b>\$ 9 000</b>	<b>\$ 9 000</b>	General
	<b>TOTAL AUDITOR AND CONTROLLER</b>	<b>\$ 4 786 382 82</b>	<b>\$ 5 362 771</b>	<b>\$ 5 412 650</b>	<b>\$ 5 212 650</b>	
<b>0400 COUNTY TREASURER</b>						
REVENUE FROM USE OF MONEY AND PROPERTY						
202.201	Interest - Deposits and Investments	\$ 370 474 64	\$ 163 997	\$ 180 000	\$ 180 000	General
202.201	Interest - Deposits and Investments	43 071 09	46 878		751	Capital Improvement - County Debt Service
202.201	Interest Deposits and Investments	179 223 67	130 691			
	<b>SUB-TOTAL</b>	<b>\$ 592 769 40</b>	<b>\$ 341 566</b>	<b>\$ 180 000</b>	<b>\$ 180 751</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

		REVENUE ACCRUALS, OTHER THAN TAXES				
Revenue Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund
<b>0400 COUNTY TREASURER</b>						
AID FROM OTHER GOVERNMENTAL AGENCIES						
202.301	State - Alcoholic Beverage Licenses - - - - -	\$ 68 907 15	\$ 90 762	\$ 69 000	\$ 90 000	General
202.389	Federal - Forest Reserve - - -	3 496 43	3 809	3 000	3 000	Road
202.390	Federal - Grazing Fees - - -	1 600 86	1 517	1 300	1 300	General
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 74 004 44</b>	<b>\$ 96 088</b>	<b>\$ 73 300</b>	<b>\$ 94 300</b>	
CHARGES FOR CURRENT SERVICES						
202.403	Fees - Segregating Assessments - - - - -	\$ 210 00	\$ 52	\$ 80	\$ 60	
202.407	Auditing and Accounting Fees - Other Governmental Agencies	15 787 50	7 452	16 000	7 500	
202.410	Public Administrator Estate Fees - - - - -	8 938 37	7 193	8 500	7 000	
202.432	Inheritance Tax Fees - - - -	54 383 56	50 000	50 000	50 000	
202.447	Candidates Filing Fees - - -		3 758			
202.528	Duplicate Document Fees - - -	147 50	256	100	100	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 79 466 93</b>	<b>\$ 68 711</b>	<b>\$ 74 680</b>	<b>\$ 64 660</b>	<b>General</b>
OTHER REVENUE						
202.637	Other Miscellaneous - - - - -	\$ 1 486 67	\$ 801	\$ 500	\$ 500	
202.638	Transfer from Other Funds - -	108 03	18			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 594 70</b>	<b>\$ 819</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>General</b>
<b>TOTAL COUNTY TREASURER - - - - -</b>		<b>\$ 747 835 47</b>	<b>\$ 507 184</b>	<b>\$ 328 480</b>	<b>\$ 340 211</b>	
<b>0500 ASSESSOR</b>						
REVENUE FROM USE OF MONEY AND PROPERTY						
202.230	Rent of Microfilm - - - - -	\$ 75 00	\$ 125	\$ 100	\$ 100	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 75 00</b>	<b>\$ 125</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>General</b>
CHARGES FOR CURRENT SERVICES						
202.404	Sales - Copies of Assessment Rolls - - - - -	\$ 838 26	\$ 1 107	\$ 900	\$ 1 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 838 26</b>	<b>\$ 1 107</b>	<b>\$ 900</b>	<b>\$ 1 000</b>	<b>General</b>
OTHER REVENUE						
202.602	Other Sales - - - - -	\$ 325 00	\$	\$ 325	\$	
202.999	Costs Applied - - - - -	2 987 79		4 268		
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 3 312 79</b>	<b>\$</b>	<b>\$ 4 593</b>	<b>\$</b>	<b>General</b>
<b>TOTAL ASSESSOR - - - - -</b>		<b>\$ 4 226 05</b>	<b>\$ 1 232</b>	<b>\$ 5 593</b>	<b>\$ 1 100</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>0600 TAX COLLECTOR</b>						
<b>TAXES</b>						
201.04	Delinquent Unsecured Taxes - \$		\$ 29 158	\$ 28 000	\$ 28 000	General
201.05	Delinquent Tax Sales - - - - -	1 867 84	1 864	1 500	1 500	General
201.04	Delinquent Unsecured Taxes -		473	400	400	County Library
201.05	Delinquent Tax Sales - - - - -	41 83	79	50	50	County Library
201.04	Delinquent Unsecured Taxes -		1 060	1 000	1 000	Debt Service
201.05	Delinquent Tax Sales - - - - -	55 13	70	50	50	Debt Service
201.10	Penalties and Interest on Delinquent Taxes - - - - -	220 504 49	230 374	200 000	200 000	General
201.15	Franchises - Coronado Ferry -	600 00	600	600	600	General
	<b>SUB-TOTAL</b> - - - - -	<b>\$ 223 069 29</b>	<b>\$ 263 678</b>	<b>\$ 231 600</b>	<b>\$ 231 600</b>	
<b>LICENSES AND PERMITS</b>						
202.001	Auctioneer - - - - -	\$ 980 00	\$ 974	\$ 750	\$ 700	
202.002	Dance and Pool Hall - - - - -	1 989 50	2 626	1 900	2 500	
202.004	Taxicab and Taxicab Operators -	3 425 50	3 413	3 400	3 400	
202.005	Kennel - - - - -	1 361 25	1 459	1 300	1 300	
202.006	Vendor - - - - -	172 50	75	150	100	
202.029	Dog - - - - -	32 926 50	47 253	34 000	45 000	
	<b>SUB-TOTAL</b> - - - - -	<b>\$ 40 855 25</b>	<b>\$ 55 800</b>	<b>\$ 41 500</b>	<b>\$ 53 000</b>	General
<b>CHARGES FOR CURRENT SERVICES</b>						
202.402	Seizure and Mileage Fees - - \$	263 68	\$ 313	\$ 250	\$ 250	
202.439	Animal Shelter Service - - -	5 620 00	491			
202.528	Duplicate Document Fees - - -	179 54	400	275	275	
	<b>SUB-TOTAL</b> - - - - -	<b>\$ 6 063 22</b>	<b>\$ 1 204</b>	<b>\$ 525</b>	<b>\$ 525</b>	General
<b>OTHER REVENUE</b>						
202.637	Other Miscellaneous - - - - - \$	92 08	\$ 1 642	\$	\$ 200	
202.638	Transfer from Other Funds - - -	53 02	76	50	50	
	<b>SUB-TOTAL</b> - - - - -	<b>\$ 145 10</b>	<b>\$ 1 718</b>	<b>\$ 50</b>	<b>\$ 250</b>	General
	<b>TOTAL TAX COLLECTOR</b> - - - - -	<b>\$ 270 132 86</b>	<b>\$ 322 400</b>	<b>\$ 273 675</b>	<b>\$ 285 375</b>	
<b>0700 PURCHASING AGENT</b>						
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>						
202.208	Rents and Concessions -					
	Anthony Home - - - - - \$		\$ 128	\$ 192	\$ 192	
202.213	Garage Building "F" Street -		2 630	5 260	5 260	
202.219	Miscellaneous Land and Buildings - - - - -		233	250	250	
202.220	Standard Brands Property - - -		4 483			
202.227	Geriatric Hospital - - - - -		1 313	1 500	1 500	
202.228	Welfare Homes - - - - -		210	420	420	
	<b>SUB-TOTAL</b> - - - - -	<b>\$</b>	<b>\$ 8 997</b>	<b>\$ 7 622</b>	<b>\$ 7 622</b>	General

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<u>0700 PURCHASING AGENT - Continued</u>						
OTHER REVENUE						
202.601	Sales - Land and Buildings - - - - -	\$ 7 419 05	\$ 3 844	\$ 7 000	\$ 4 000	
202.602	Sales - Equipment - - - - -	30 008 80	37 925	30 000	45 000	
202.611	Sales - Personal Property - - - - -	452 70	5 455	500	500	
202.635	Insurance Claims Collections	2 265 78	15 743	1 000	1 000	
202.637	Other Miscellaneous - - - - -	2 735 26	2 838	1 000	1 000	
202.642	Compensation Insurance - Refunds - - - - -	106 868 19	26 434	20 000	25 000	
202.999	Costs Applied - - - - -	96 153 90				
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 245 903 68</b>	<b>\$ 92 239</b>	<b>\$ 59 500</b>	<b>\$ 76 500</b>	<b>General</b>
	<b>TOTAL PURCHASING AGENT - - - - -</b>	<b>\$ 245 903 68</b>	<b>\$ 101 236</b>	<b>\$ 67 122</b>	<b>\$ 84 122</b>	
<u>0800 COUNTY COUNSEL</u>						
CHARGES FOR CURRENT SERVICES						
202.437	Legal Services - Other Governmental Agencies - - - - -	\$ 3 465 42	\$ 7 243	\$ 500	\$ 3 000	
202.438	Legal Services - Administering Estates - - - - -	46 437 91	32 325	34 000	34 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 49 903 33</b>	<b>\$ 39 568</b>	<b>\$ 34 500</b>	<b>\$ 37 000</b>	<b>General</b>
OTHER REVENUE						
202.637	Other Miscellaneous - - - - -	\$ 981 43	\$ 1 069	\$ 500	\$ 500	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 981 43</b>	<b>\$ 1 069</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>General</b>
	<b>TOTAL COUNTY COUNSEL - - - - -</b>	<b>\$ 50 884 76</b>	<b>\$ 40 637</b>	<b>\$ 35 000</b>	<b>\$ 37 500</b>	
<u>0900 CIVIL SERVICE AND PERSONNEL</u>						
CHARGES FOR CURRENT SERVICES						
202.515	Personnel Services to Other Governmental Agencies	\$ 5 256 19	\$ 5 650	\$ 6 000	\$ 6 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 5 256 19</b>	<b>\$ 5 650</b>	<b>\$ 6 000</b>	<b>\$ 6 000</b>	<b>General</b>
OTHER REVENUE						
202.637	Other Miscellaneous - - - - -	\$ 6 87	\$	\$	\$	
202.642	Compensation Insurance Refunds - - - - -	12 876 60	14 580	12 500	12 500	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 12 883 47</b>	<b>\$ 14 580</b>	<b>\$ 12 500</b>	<b>\$ 12 500</b>	<b>General</b>
	<b>TOTAL CIVIL SERVICE AND PERSONNEL - - - - -</b>	<b>\$ 18 139 66</b>	<b>\$ 20 230</b>	<b>\$ 18 500</b>	<b>\$ 18 500</b>	



**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>1000 REGISTRAR OF VOTERS</b>						
<b>CHARGES FOR CURRENT SERVICES</b>						
202.447	Candidate Filing Fees - - - - \$	9 550 40	\$	\$ 6 000	\$ 6 000	
202.448	Election Services - Other Governmental Agencies - - -	22 086 25		146 951	243 762	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 31 636 65</b>	<b>\$ 146 951</b>	<b>\$ 249 762</b>	<b>\$ 249 762</b>	<b>General</b>
<b>OTHER REVENUE</b>						
202.611	Sales - Personal Property - - \$	5 105 50	\$ 2 524	\$ 6 000	\$ 3 000	
202.637	Other Miscellaneous - - - - -	1 144 00	2 479	1 200	1 000	
202.999	Costs Applied - - - - -			22 650		
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 6 249 50</b>	<b>\$ 5 003</b>	<b>\$ 29 850</b>	<b>\$ 4 000</b>	<b>General</b>
	<b>TOTAL REGISTRAR OF VOTERS - - - - -</b>	<b>\$ 37 886 15</b>	<b>\$ 151 954</b>	<b>\$ 279 612</b>	<b>\$ 253 762</b>	
<b>1100 RADIO MAINTENANCE</b>						
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>						
202.394	Radio Communications - Federal - - - - -	\$	\$	\$	\$ 13 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 13 000</b>	<b>General</b>
	<b>TOTAL RADIO MAINTENANCE - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 13 000</b>	
<b>1200 SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS</b>						
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>						
202.203	Rents and Concessions - Coffee Shop - - - - -	\$ 1 262 98	\$ 1 289	\$ 1 250	\$ 1 200	
202.204	Rents and Concessions - Lobby News Stand - - - - -	1 110 66	1 021	1 150	1 000	
202.205	Rents and Concessions - Hercules Oil Co., Pipeline -	45 00	45	45	45	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 418 64</b>	<b>\$ 2 355</b>	<b>\$ 2 445</b>	<b>\$ 2 245</b>	<b>General</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
202.532	City of San Diego - - - - -	\$ 115 380 50	\$ 131 363	\$ 113 800	\$ 114 300	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 115 380 50</b>	<b>\$ 131 363</b>	<b>\$ 113 800</b>	<b>\$ 114 300</b>	<b>General</b>
<b>OTHER REVENUE</b>						
202.636	Telephone Tolls - - - - -	\$ 177 38	\$ 210	\$ 200	\$ 200	
202.637	Other Miscellaneous - - - - -	170 99	294	170	170	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 348 37</b>	<b>\$ 504</b>	<b>\$ 370</b>	<b>\$ 370</b>	<b>General</b>
	<b>TOTAL SAN DIEGO CITY-COUNTY ADMINISTRATION BUILDING AND GROUNDS - -</b>	<b>\$ 118 147 51</b>	<b>\$ 134 222</b>	<b>\$ 116 615</b>	<b>\$ 116 915</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>1300 DEPARTMENT OF PUBLIC WORKS</b>						
<b>LICENSES AND PERMITS</b>						
202.007	Business Licenses -					
	Junk Yard - - - - -	\$ 625 00	\$ 221	\$	\$	
202.008	Business Licenses - Master					
	Plumber and Electrician - -	478 00	333			
202.009	Business Licenses - Garbage					
	and Rubbish - - - - -	8 610 00	9 460	8 000	8 000	
202.017	Construction Permits -					
	Temporary Occupancy - - - -	995 00	570			
202.018	Construction Permits -					
	Building - - - - -	151 431 75	87 166			
202.019	Construction Permits -					
	Electrical - - - - -	45 512 50	22 256			
202.020	Construction Permits -					
	Plumbing - - - - -	42 568 50	23 892			
202.022	Construction Permits -					
	Driveway - - - - -	1 788 00	2 398			
202.031	Other Licenses and Permits -	270 00	210			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 252 278 75</b>	<b>\$ 146 506</b>	<b>\$ 8 000</b>	<b>\$ 8 000</b>	<b>General</b>
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>						
202.201	Interest - Deposits and					
	Investments - - - - -	\$ 32 01	\$ 102	\$ 200	\$	
202.208	Rents and Concessions -					
	Anthony Home - - - - -	192 00	64			
202.209	Rents and Concessions -					
	Block between "A" and "B" -	300 00				
202.210	Rents and Concessions -					
	Borrego Valley Airport - - -	727 70	812	600	600	
202.211	Rents and Concessions -					
	Rancho del Campo - - - - -	4 770 42	5 176	5 700	5 700	
202.212	Rents and Concessions -					
	County Refuse Disposal Areas	2 418 58	896	1 700	1 700	
202.213	Rents and Concessions -					
	Garage Building "F" Street -	8 229 60	3 038			
202.214	Rents and Concessions -					
	Gillespie Field - - - - -	62 891 38	68 743	77 500	77 500	
202.215	Rents and Concessions -					
	Jacumba Airport - - - - -	50 00	75	75	75	
202.217	Rents and Concessions -					
	Palomar Airport - - - - -	5 077 33	6 348	5 075	5 075	
202.218	Rents and Concessions -					
	Ramona Airport - - - - -	1 827 61	3 975	4 000	4 000	
202.219	Rents and Concessions -					
	Miscellaneous Land and					
	Buildings - - - - -	11 090 31	564			
202.220	Rents and Concessions -					
	Front and "B" Street - - - -	6 744 14	4 830			
202.227	Rents and Concessions -					
	Geriatric Hospital - - - - -	1 102 00	428			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 105 453 08</b>	<b>\$ 95 051</b>	<b>\$ 94 850</b>	<b>\$ 94 650</b>	<b>General</b>
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>						
202.303	State - Aviation Fuel Tax -	\$ 11 000 00	\$ 9 884	\$ 11 500	\$ 11 500	Special Aviation
202.365	State - Agua Buena Soil					
	Conservation - - - - -	139 693 70	6 666			General
202.384	Federal - Gillespie Field					
	Taxiway Tower - - - - -	123 374 00	17 086			General
202.386	Federal - Gillespie Field -					
	Reconstruct E. W. Runway &					
	Construct W. Taxiway - - - -		217 630			General
202.393	Federal - Agua Buena Soil					
	Conservation - - - - -	441 456 89	14 500			General
202.398	Federal - Gillespie Field -					
	Addition to Aircraft Parking					
	Apron - - - - -			51 624	51 624	General
202.399	Federal - Ramona Airport -					
	Taxiway - - - - -			33 561	33 561	General
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 715 524 59</b>	<b>\$ 265 766</b>	<b>\$ 96 685</b>	<b>\$ 96 685</b>	

ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>1300 DEPARTMENT OF PUBLIC WORKS - Continued</b>						
<b>CHARGES FOR CURRENT SERVICES</b>						
202.421	Services to Property Owners - Plans, Checks and Inspection \$	5 519 91	\$ 3 139	\$	\$	
202.424	Plan Preparation and Supervision of Construction - Special Districts - - - - -	274 210 58	72 624	1 680	1 680	
202.429	Services for Bond Funds - - -		79 850	9 933	9 933	
202.429	Services for Fund 1265 Federal Public Works Construction - - - - -			24 454	24 454	
202.429	Services for Fund 1267 Federal Public Works Construction - County Library - - - - -					
202.430	Services for Retirement Board - - - - -		28 368	30 108	30 108	
202.494	Services to Property Owners - Sewer Extensions - - - - -	16 136 24	21 561			
202.496	Sanitation Services Special Districts - - - - -	441 979 75	120 503	11 260	11 260	
202.497	Sanitation Services State of Baja - - - - -	187 35	712			
202.500	Services to Property Owners - Sewer Laterals - - - - -		44 166			
202.524	Plumbers' and Electricians' Examinations - - - - -	1 000 00	455			
202.534	City of La Mesa - War Memorial Building - - - - -	1 551 65	586	400	400	
202.540	Employee Maintenance - - - -	2 067 95	1 308	2 080	2 080	
202.541	Services - Other Governmental Agencies - - - - -	2 798 12	188	200	200	
202.544	Services to Certain Special Fund Departments, County Bond Funds, etc. - - - - -		2 310	800	800	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 745 451 55</b>	<b>\$ 375 770</b>	<b>\$ 80 915</b>	<b>\$ 80 915</b>	<b>General</b>
<b>OTHER REVENUE</b>						
202.601	Sale of Fixed Assets - Land - and Buildings - - - - - \$	845 00	\$ 715	\$ 5 400	\$ 5 400	General
202.602	Sale of Fixed Assets - Equipment - - - - -	7 975 09	20 031	7 000	7 000	General
202.606	Other Sales - Ordinances and Maps - - - - -	45 20				General
202.608	Other Sales - North County Sewer Survey Books - - - - -	90 00	30			General
202.611	Other Sales - Personal Property - Plans and Specifications - - - - -	4 272 00	5 280	3 000	3 000	General
202.625	Miscellaneous - Palomar Airport - - - - -		1 706	1 400	1 400	General
202.625	Miscellaneous - Gillespie Field - - - - -	585 94		300	300	General
202.626	Gillespie Field - Sewer Connection Charges - - - - -		6 900			General
202.627	Recovered Damages on County Cars - - - - -	4 100 18	6 433	2 000	2 000	General
202.629	Recovered Expenditures - - - -	1 299 74	26 508	1 600	1 600	General
202.634	Refund on Containers, Barrels, Cylinders, etc. - - - - -		158	100	100	General
202.636	Telephone Tolls - - - - -	1 282 94	2 220	2 400	2 400	General
202.637	Other Miscellaneous - - - - -	3 966 90	22 207	1 750	1 750	General
202.637	Other Miscellaneous - - - - -	951 58				General
202.638	Special Aviation - - - - -		6 606	51 600	51 600	General
202.638	Del Mar Airport Disposal - - - -					General
202.638	Transfer from Other Funds - - -	1 10	39 220			General
202.639	Transfer from General Fund - - -	11 000 00	9 884	11 500	35 757	Special
202.639	Transfer from General Fund - - -	255 000 00				Aviation San Diego Court House Construction

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>1300 DEPARTMENT OF PUBLIC WORKS</b>					
OTHER REVENUE - Continued					
202.642	Revenue Applicable to Prior Years - Compensation Insurance Refund - - - - -	\$ 40 00	\$	\$	General
202.999	Costs Applied - - - - -	658 072 54			General
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 949 528 21</b>	<b>\$ 147 898</b>	<b>\$ 88 050</b>	<b>\$ 112 307</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS - - - \$ 2 768 236 18 \$ 1 030 991 \$ 368 500 \$ 392 557</b>					
<b>1900 COUNTY SURVEYOR</b>					
CHARGES FOR CURRENT SERVICES					
202.423	Planning and Engineering: Map Checking Fees - - - - -	\$ 16 773 88	\$ 13 492	\$ 13 500	\$ 13 500
202.424	Planning and Engineering Services - 1911 Act - - - - -	16 624 31	58 417	20 000	20 000
202.425	Planning and Engineering Services - Improvement Plan Checking and Field Inspection - - - - -			63 000	63 000
202.426	Aerial Map Release Fees - - -	3 239 98	2 595	2 000	2 000
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 36 638 17</b>	<b>\$ 74 504</b>	<b>\$ 98 500</b>	<b>\$ 98 500</b>
OTHER REVENUE					
202.637	Other Miscellaneous - - - - -	\$ 65 721 23	\$ 74 934	\$ 1 000	\$ 5 000
202.643	Revenue Applicable to Prior Years - - - - -	3 162 72	159 688		
202.999	Costs Applied - - - - -	339 714 37		475 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 408 598 32</b>	<b>\$ 234 622</b>	<b>\$ 476 000</b>	<b>\$ 5 000</b>
<b>TOTAL COUNTY SURVEYOR - - - - - \$ 445 236 49 \$ 309 126 \$ 574 500 \$ 103 500</b>					
<b>2100 MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</b>					
FINES, FORFEITS AND PENALTIES					
202.101	Vehicle Code Fines - - - - -	\$	\$ 34 511	\$	\$ 36 000
202.101	Vehicle Code Fines - - - - -	145 050 89	110 485	137 000	110 000
202.103	Fish and Game Fines - - - - -	3 385 50	1 398	1 600	1 600
202.107	General Fines - - - - -	82 891 70	21 932	52 500	24 000
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 231 328 09</b>	<b>\$ 168 326</b>	<b>\$ 191 100</b>	<b>\$ 171 600</b>
CHARGES FOR CURRENT SERVICES					
202.412	Fees - Filing Documents - - -	\$ 5 639 00	\$ 6 362	\$ 5 400	\$ 6 000
202.414	Fees - Jury - - - - -	111 38	437	100	200
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 5 750 38</b>	<b>\$ 6 799</b>	<b>\$ 5 500</b>	<b>\$ 6 200</b>

ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>2100 MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - Continued</b>					
OTHER REVENUE					
202.638 Transfer from Other Funds - - - - -	\$ 15 50	\$ 26	\$ 5	\$ 5	
SUB-TOTAL - - - - -	\$ 15 50	\$ 26	\$ 5	\$ 5	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - - - -	\$ 237 093 97	\$ 175 151	\$ 196 605	\$ 177 805	
<b>2200 MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</b>					
FINES, FORFEITS AND PENALTIES					
202.101 Vehicle Code Fines - - - - -	\$ 72 979 30	\$ 11 247	\$ 160 000	\$ 12 000	General
202.101 Vehicle Code Fines - - - - -	117 50	153 863	200	160 000	Road
202.103 Fish and Game Fines - - - - -	36 605 17	128	50 000	150	Fish and Game
202.107 General Fines - - - - -		43 395		44 000	General
SUB-TOTAL - - - - -	\$ 109 701 97	\$ 208 633	\$ 210 200	\$ 216 150	
CHARGES FOR CURRENT SERVICES					
202.412 Fees - Filing Documents - - - - -	\$ 5 676 95	\$ 9 243	\$ 8 000	\$ 8 000	
SUB-TOTAL - - - - -	\$ 5 676 95	\$ 9 243	\$ 8 000	\$ 8 000	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK - - - - -	\$ 115 378 92	\$ 217 876	\$ 218 200	\$ 224 150	
<b>2300 MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK</b>					
FINES, FORFEITS AND PENALTIES					
202.101 Vehicle Code Fines - - - - -	\$ 177 444 58	\$ 149 088	\$ 146 570	\$ 150 000	General
202.101 Vehicle Code Fines - - - - -	5 520 00	143 569	159 901	145 000	Road
202.103 Fish and Game Fines - - - - -	328 264 81	3 955	3 760	3 760	Fish and Game
202.107 General Fines - - - - -	3 652 75	175 637	186 065	180 000	General
202.112 Forfeits and Penalties - - - - -		8 469	8 500	8 500	General
SUB-TOTAL - - - - -	\$ 514 882 14	\$ 480 718	\$ 504 796	\$ 487 260	
CHARGES FOR CURRENT SERVICES					
202.412 Fees - Filing Documents - - - - -	\$ 106 342 70	\$ 105 090	\$ 107 000	\$ 107 000	
202.413 Fees - Transcripts - - - - -	58 50	117	87	100	
202.414 Fees - Jury - - - - -	3 893 99	4 133	4 090	4 100	
202.527 Fees - Copying Records - - - - -	198 45	194	275	200	
SUB-TOTAL - - - - -	\$ 110 493 64	\$ 109 534	\$ 111 452	\$ 111 400	General

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>2300 MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - Continued</b>					
OTHER REVENUE					
202.637 Other Miscellaneous - - - - -	\$ 250 00	\$ 110	\$ 80	\$ 80	
202.638 Transfers from Other Funds - - - - -	36 00	56			
SUB-TOTAL - - - - -	\$ 286 00	\$ 166	\$ 80	\$ 80	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - - - -	\$ 625 661 78	\$ 590 418	\$ 616 328	\$ 598 740	
<b>2400 MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</b>					
FINES, FORFEITS AND PENALTIES					
202.101 Vehicle Code Fines - - - - -	\$ 43 983 75	\$ 19 877	\$ 46 000	\$ 21 000	General
202.101 Vehicle Code Fines - - - - -	232 50	43 401	400	46 000	Road
202.103 Fish and Game Fines - - - - -	37 090 83	295	40 000	300	Fish and Game
202.107 General Fines - - - - -		16 797		17 000	General
SUB-TOTAL - - - - -	\$ 81 307 08	\$ 80 370	\$ 86 400	\$ 84 300	
CHARGES FOR CURRENT SERVICES					
202.412 Fees - Filing Documents - - - - -	\$ 2 758 95	\$ 2 517	\$ 3 000	\$ 2 500	
202.414 Fees - Jury - - - - -	67 95	68	300	50	
SUB-TOTAL - - - - -	\$ 2 826 90	\$ 2 585	\$ 3 300	\$ 2 550	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK - - - - -	\$ 84 133 98	\$ 82 955	\$ 89 700	\$ 86 850	
<b>2500 JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</b>					
FINES, FORFEITS AND PENALTIES					
202.101 Vehicle Code Fines - - - - -	\$ 11 055 92	\$ 8 144	\$ 11 000	\$ 8 500	General
202.101 Vehicle Code Fines - - - - -	49 50	11			Road
202.107 General Fines - - - - -		2 650		2 600	General
SUB-TOTAL - - - - -	\$ 11 105 42	\$ 10 805	\$ 11 000	\$ 11 100	
CHARGES FOR CURRENT SERVICES					
202.412 Fees - Filing Documents - - - - -	\$ 256 25	\$ 237	\$ 300	\$ 250	
SUB-TOTAL - - - - -	\$ 256 25	\$ 237	\$ 300	\$ 250	General
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -	\$ 11 361 67	\$ 11 042	\$ 11 300	\$ 11 350	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
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Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund	
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>2520 JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</b>						
FINES, FORFEITS AND PENALTIES						
202.101	Vehicle Code Fines - - - - -	\$ 44 169 95	\$ 11 879 39 118	\$ 40 000	\$ 12 000 40 000	General Road
202.101	Vehicle Code Fines - - - - -		100		100	Fish and Game
202.103	Fish and Game Fines - - - - -		10 477	18 000	11 000	General
202.107	General Fines - - - - -	19 532 50				
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 63 702 45</b>	<b>\$ 61 574</b>	<b>\$ 58 000</b>	<b>\$ 63 100</b>	
CHARGES FOR CURRENT SERVICES						
202.412	Fees - Filing Documents - - -	\$ 4 082 75	\$ 3 261	\$ 4 000	\$ 3 400	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 4 082 75</b>	<b>\$ 3 261</b>	<b>\$ 4 000</b>	<b>\$ 3 400</b>	General
OTHER REVENUE						
202.637	Other Miscellaneous - - - - -	\$ 6 00	\$ 5	\$	\$	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 6 00</b>	<b>\$ 5</b>	<b>\$</b>	<b>\$</b>	General
	<b>TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -</b>	<b>\$ 67 791 20</b>	<b>\$ 64 840</b>	<b>\$ 62 000</b>	<b>\$ 66 500</b>	
<b>2530 JUSTICE COURT OF THE FALLEROOK JUDICIAL DISTRICT</b>						
FINES, FORFEITS AND PENALTIES						
202.101	Vehicle Code Fines - - - - -	\$ 14 854 00	\$ 15 885	\$ 16 000	\$ 16 000	Road
202.103	Fish and Game Fines - - - - -	332 25	228	500	200	Fish and Game
202.107	General Fines - - - - -	2 074 94	1 000	3 000	1 000	General
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 17 261 19</b>	<b>\$ 17 113</b>	<b>\$ 19 500</b>	<b>\$ 17 200</b>	
CHARGES FOR CURRENT SERVICES						
202.412	Fees - Filing Documents - - -	\$ 505 00	\$ 686	\$ 600	\$ 600	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 505 00</b>	<b>\$ 686</b>	<b>\$ 600</b>	<b>\$ 600</b>	General
	<b>TOTAL JUSTICE COURT OF THE FALLEROOK JUDICIAL DISTRICT - - - - -</b>	<b>\$ 17 766 19</b>	<b>\$ 17 799</b>	<b>\$ 20 100</b>	<b>\$ 17 800</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>2540 JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</b>					
FINES, FORFEITS AND PENALTIES					
202.101 Vehicle Code Fines	\$ 14 156 00	\$ 12 587 379	\$ 14 000 200	\$ 14 000 200	Road
202.107 General Fines	162 00			200	General
SUB-TOTAL	\$ 14 318 00	\$ 12 966	\$ 14 200	\$ 14 200	
CHARGES FOR CURRENT SERVICES					
202.412 Fees - Filing Documents	\$ 326 50	\$ 210	\$ 100	\$ 100	
SUB-TOTAL	\$ 326 50	\$ 210	\$ 100	\$ 100	General
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT	\$ 14 644 50	\$ 13 176	\$ 14 300	\$ 14 300	
<b>2550 JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</b>					
FINES, FORFEITS AND PENALTIES					
202.101 Vehicle Code Fines	\$ 2 411 00	\$ 24 247 4 354	\$ 4 100	\$ 25 000 4 100	General
202.101 Vehicle Code Fines	36 450 25	9 996	34 100	10 000	Road
202.107 General Fines					General
SUB-TOTAL	\$ 38 861 25	\$ 38 597	\$ 38 200	\$ 39 100	
CHARGES FOR CURRENT SERVICES					
202.412 Fees - Filing Documents	\$ 941 00	\$ 1 026	\$ 885	\$ 1 000	
SUB-TOTAL	\$ 941 00	\$ 1 026	\$ 885	\$ 1 000	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT	\$ 39 802 25	\$ 39 623	\$ 39 085	\$ 40 100	
<b>2560 JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</b>					
FINES, FORFEITS AND PENALTIES					
202.101 Vehicle Code Fines	\$ 14 114 62	\$ 17 672 3 406	\$ 14 700 2 000	\$ 14 700 2 000	Road
202.103 Fish and Game Fines	2 107 00	3 406	2 000	2 000	Fish and Game
202.107 General Fines	3 308 81	4 055	4 200	4 200	General
SUB-TOTAL	\$ 19 530 43	\$ 25 133	\$ 20 900	\$ 20 900	
CHARGES FOR CURRENT SERVICES					
202.412 Fees - Filing Documents	\$ 274 00	\$ 235	\$ 250	\$ 250	
SUB-TOTAL	\$ 274 00	\$ 235	\$ 250	\$ 250	General
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT	\$ 19 804 43	\$ 25 368	\$ 21 150	\$ 21 150	



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Form 4B

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>2800 COUNTY CLERK</b>					
<b>LICENSES AND PERMITS</b>					
202.034 Marriage Licenses - - - - -	\$ 7 901 00	\$ 8 311	\$ 8 500	\$ 8 500	
SUB-TOTAL - - - - -	\$ 7 901 00	\$ 8 311	\$ 8 500	\$ 8 500	General
<b>FINES, FORFEITS AND PENALTIES</b>					
202.107 General Fines - - - - -	\$ 10 768 55	\$ 2 226	\$ 1 000	\$ 1 000	
202.111 Forfeitures and Penalties - -	7 973 86	9 125	7 500	7 500	
SUB-TOTAL - - - - -	\$ 18 742 41	\$ 11 351	\$ 8 500	\$ 8 500	General
<b>CHARGES FOR CURRENT SERVICES</b>					
202.412 Fees - Filing Documents - - - -	\$ 212 539 27	\$ 216 447	\$ 215 000	\$ 217 000	
202.413 Fees - Transcripts - - - - -	4 194 90	5 512	3 500	4 500	
202.414 Fees - Juries - - - - -	89 325 63	66 064	60 000	62 000	
202.415 Fees - Reporters - - - - -	156 519 00	156 025	155 000	155 000	
202.416 Service Charge on Collection Accounts - - - - -	13 648 00	13 837	15 000	14 000	
202.451 Institutional Care and Services - Hospital - - - - -		24 759	30 000	25 000	
202.457 Institutional Care and Services - State - - - - -	111 719 03	121 012	125 000	125 000	
202.538 Other - Fees for Services as Witness - - - - -	15 05				
SUB-TOTAL - - - - -	\$ 587 960 88	\$ 603 656	\$ 603 500	\$ 602 500	General
<b>OTHER REVENUE</b>					
202.622 Redemption of Liens - - - - -	\$	\$	\$	\$	
202.637 Other Miscellaneous - - - - -	1 666 73	2 668	1 500	1 500	
202.999 Costs Applied - - - - -	30 25				
SUB-TOTAL - - - - -	\$ 1 696 98	\$ 2 668	\$ 1 500	\$ 1 500	General
TOTAL COUNTY CLERK - - - - -	\$ 616 301 27	\$ 625 986	\$ 622 000	\$ 621 000	
<b>2900 DISTRICT ATTORNEY</b>					
<b>CHARGES FOR CURRENT SERVICES</b>					
202.470 Transportation of Prisoners - \$	9 843 66	\$ 7 888	\$ 12 000	\$ 10 000	
SUB-TOTAL - - - - -	\$ 9 843 66	\$ 7 888	\$ 12 000	\$ 10 000	General
TOTAL DISTRICT ATTORNEY - - - - -	\$ 9 843 66	\$ 7 888	\$ 12 000	\$ 10 000	
<b>3000 SHERIFF</b>					
<b>LICENSES AND PERMITS</b>					
202.033 Other Licenses and Permits - -					
Concealed Weapons - - - - -	\$ 223 50	\$ 311	\$ 200	\$ 200	
SUB-TOTAL - - - - -	\$ 223 50	\$ 311	\$ 200	\$ 200	General
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>					
202.367 Training of Recruits - State - \$		\$ 4 594	\$ 4 600	\$ 4 600	
SUB-TOTAL - - - - -	\$	\$ 4 594	\$ 4 600	\$ 4 600	General

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
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Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>3000 SHERIFF - Continued</b>						
<b>CHARGES FOR CURRENT SERVICES</b>						
202.442	Civil Process Service - - - -	\$ 113 769 66	\$ 93 886	\$ 93 000	\$ 93 000	
202.453	Transportation of Veterans -	675 00	675	700	700	
202.454	Care of Federal Prisoners - -	136 624 15	149 763	140 000	150 000	
202.455	Care of Cities Prisoners	34 056 02	14 268	25 000	20 000	
202.469	Law Enforcement Services -					
	Cities of San Diego County -	18 396 00	18 499	185 000	175 000	
202.470	Transportation of Prisoners -	17 837 72	20 274	18 000	20 000	
202.472	Copies of Documents - - - -		768	1 000	1 000	
202.473	Fingerprinting Services - - -		520	700	700	
202.474	Communication Services -					
	Cities - - - - -	9 939 25	9 830	10 000	10 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 331 297 80</b>	<b>\$ 308 483</b>	<b>\$ 473 400</b>	<b>\$ 470 400</b>	<b>General</b>
<b>OTHER REVENUE</b>						
202.630	Other - Confiscations - - - -	\$ 6 40	\$	\$	\$ 2 000	
202.637	Other - Miscellaneous - - - -	3 348 17	3 042	150		
202.999	Costs Applied - - - - -	3 50				
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 3 358 07</b>	<b>\$ 3 042</b>	<b>\$ 150</b>	<b>\$ 2 000</b>	<b>General</b>
	<b>TOTAL SHERIFF - - - - -</b>	<b>\$ 334 879 37</b>	<b>\$ 316 430</b>	<b>\$ 478 350</b>	<b>\$ 477 200</b>	
<b>3100 MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</b>						
<b>CHARGES FOR CURRENT SERVICES</b>						
202.442	Civil Process Service - - - -	\$ 13 533 91	\$ 9 772	\$ 10 800	\$ 10 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 13 533 91</b>	<b>\$ 9 772</b>	<b>\$ 10 800</b>	<b>\$ 10 000</b>	<b>General</b>
	<b>TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - - - - -</b>	<b>\$ 13 533 91</b>	<b>\$ 9 772</b>	<b>\$ 10 800</b>	<b>\$ 10 000</b>	
<b>3110 MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</b>						
<b>CHARGES FOR CURRENT SERVICES</b>						
202.442	Civil Process Service - - - -	\$ 7 393 87	\$ 10 201	\$ 9 800	\$ 10 000	
202.470	Transportation of Prisoners -	285 00	360	360	360	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 7 678 87</b>	<b>\$ 10 561</b>	<b>\$ 10 160</b>	<b>\$ 10 360</b>	<b>General</b>
	<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - - - -</b>	<b>\$ 7 678 87</b>	<b>\$ 10 561</b>	<b>\$ 10 160</b>	<b>\$ 10 360</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
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Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>3120 MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</b>					
CHARGES FOR CURRENT SERVICES					
202.442 Civil Process Service - - - - -	\$ 54 846 71	\$ 60 017	\$ 62 000	\$ 62 000	
SUB-TOTAL - - - - -	\$ 54 846 71	\$ 60 017	\$ 62 000	\$ 62 000	General
OTHER REVENUE					
202.602 Sale of Fixed Assets - Equipment - - - - -	\$ 150 00	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 150 00	\$	\$	\$	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 54 996 71	\$ 60 017	\$ 62 000	\$ 62 000	
<b>3130 MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL</b>					
CHARGES FOR CURRENT SERVICES					
202.442 Civil Process Service - - - - -	\$ 7 938 34	\$ 6 156	\$ 6 500	\$ 6 000	
SUB-TOTAL - - - - -	\$ 7 938 34	\$ 6 156	\$ 6 500	\$ 6 000	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 7 938 34	\$ 6 156	\$ 6 500	\$ 6 000	
<b>3300 SAN DIEGO COUNTY HONOR CAMPS</b>					
CHARGES FOR CURRENT SERVICES					
202.409 Services for Fire Fighters - - -	\$ 923 76	\$ 580	\$ 1 500	\$ 1 000	
202.471 Law Enforcement Services - Other Governmental Agencies -	9 244 30	6 277	8 500	7 000	
202.540 Employees Maintenance	407 68	406	408	400	
SUB-TOTAL - - - - -	\$ 10 575 74	\$ 7 263	\$ 10 408	\$ 8 400	General
OTHER REVENUE					
202.602 Sale of Fixed Assets - Equipment - - - - -	\$ 13 300 00	\$	\$	\$	
202.612 Other Sales - Personal Property - Meals - - - - -	45 60	78	50	50	
202.613 Other Sales - Miscellaneous - - - - -	137 56	2 144		500	
202.629 Recovered Expenditures - - - - -		79	125	125	
202.633 Inmates Wages Forfeited - - - - -	242 07	395		200	
202.637 Other Miscellaneous - - - - -	18				
202.999 Costs Applied - - - - -	103 907 48				
SUB-TOTAL - - - - -	\$ 117 632 89	\$ 2 696	\$ 175	\$ 875	General
TOTAL SAN DIEGO COUNTY HONOR CAMPS - - - - -	\$ 128 208 63	\$ 9 959	\$ 10 583	\$ 9 275	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
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Form 4B**

		REVENUE ACCRUALS, OTHER THAN TAXES				
Revenue Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund
<b>3400 PROBATION DEPARTMENT - RANCHO DEL CAMPO</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.341	State - School Milk Program -	\$ 2 500 80	\$ 2 164	\$ 2 300	\$ 2 300	
202.359	State - State Subsidy - Youth Authority - - - - -	100 000 00	100 000	106 020	106 020	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 102 500 80</b>	<b>\$ 102 164</b>	<b>\$ 108 320</b>	<b>\$ 108 320</b>	<b>General</b>
CHARGES FOR CURRENT SERVICES						
202.540	Employees Maintenance - - - - -	\$ 3 344 62	\$ 3 007	\$ 3 200	\$ 3 200	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 3 344 62</b>	<b>\$ 3 007</b>	<b>\$ 3 200</b>	<b>\$ 3 200</b>	<b>General</b>
OTHER REVENUE						
202.610	Other Sales - Personal Property - Clothing - - - - -	\$ 2 793 73	\$ 2 397	\$ 2 700	\$ 2 700	
202.612	Other Sales - Personal Property - Meals - - - - -	186 20	337	200	200	
202.637	Other Miscellaneous - - - - -	47 98	3 747			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 3 027 91</b>	<b>\$ 6 481</b>	<b>\$ 2 900</b>	<b>\$ 2 900</b>	<b>General</b>
	<b>TOTAL PROBATION DEPARTMENT - RANCHO DEL CAMPO - - - - -</b>	<b>\$ 108 873 33</b>	<b>\$ 111 652</b>	<b>\$ 114 420</b>	<b>\$ 114 420</b>	
<b>3410 PROBATION DEPARTMENT - JUVENILE HALL</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.341	State - School Milk Program -	\$ 1 754 52	\$ 1 749	\$ 1 700	\$ 1 700	
202.359	State - Operation of Juvenile Hall - - - - -					
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 754 52</b>	<b>\$ 1 749</b>	<b>\$ 1 700</b>	<b>\$ 1 700</b>	<b>General</b>
CHARGES FOR CURRENT SERVICES						
202.459	Institutional Care and Services - Federal Wards - - -	\$ 10 830 50	\$ 13 224	\$ 10 000	\$ 12 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 10 830 50</b>	<b>\$ 13 224</b>	<b>\$ 10 000</b>	<b>\$ 12 000</b>	<b>General</b>
OTHER REVENUE						
202.610	Other Sales - Personal Property - Clothing - - - - -	\$ 11 50	\$	\$	\$	
202.612	Other Sales - Personal Property - Meals - - - - -	1 394 00	1 748	1 400	1 400	
202.637	Other Miscellaneous - - - - -	74 03	22			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 479 53</b>	<b>\$ 1 770</b>	<b>\$ 1 400</b>	<b>\$ 1 400</b>	<b>General</b>
	<b>TOTAL PROBATION DEPARTMENT - JUVENILE HALL - - - - -</b>	<b>\$ 14 064 55</b>	<b>\$ 16 743</b>	<b>\$ 13 100</b>	<b>\$ 15 100</b>	

ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>3420 PROBATION DEPARTMENT</b>						
<b>GIRLS' REHABILITATION UNIT</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.359	State - State Subsidy Youth Authority - - - - -	\$	\$	\$ 20 000	\$ 12 000	
	SUB-TOTAL - - - - -	\$	\$	\$ 20 000	\$ 12 000	General
TOTAL PROBATION DEPARTMENT - GIRLS' REHABILITATION UNIT - - - - -						
	\$	\$	\$ 20 000	\$ 12 000		
<b>3430 PROBATION OFFICER</b>						
FINES, FORFEITS AND PENALTIES						
202.106	Cost of Supervision - - - - -	\$ 6 772 14	\$ 8 955	\$ 8 000	\$ 9 000	
202.107	General Fines - - - - -	49 977 26	44 372	44 000	44 000	
202.113	Juvenile Traffic Penalties - -	1 055 00	14 714	14 500	14 500	
	SUB-TOTAL - - - - -	\$ 57 804 40	\$ 68 041	\$ 66 500	\$ 67 500	General
CHARGES FOR CURRENT SERVICES						
202.452	Transportation of Wards - - - -	\$ 3 568 65	\$ 4 170	\$ 3 000	\$ 4 000	
202.456	Institutional Care and Services - County - - - - -	44 994 64	44 328	42 000	44 000	
202.457	Institutional Care and Services - State - - - - -	20 355 01	20 924	20 000	21 000	
202.458	Institutional Care and Services - Private - - - - -	90 770 42	101 069	100 000	102 000	
	SUB-TOTAL - - - - -	\$ 159 688 72	\$ 170 491	\$ 165 000	\$ 171 000	General
OTHER REVENUE						
202.602	Sale of Fixed Assets - Equipment - - - - -	\$ 90 00	\$ 260	\$	\$	
202.637	Other Miscellaneous - - - - -	326 76	747		200	
202.638	Transfer from Other Funds - -	5 00				
	SUB-TOTAL - - - - -	\$ 421 76	\$ 1 007	\$	\$ 200	General
TOTAL PROBATION OFFICER - - - - -						
	\$ 217 914 88	\$ 239 539	\$ 231 500	\$ 238 700		
<b>4100 SAN DIEGO COUNTY</b>						
<b>DEPARTMENT OF AGRICULTURE</b>						
LICENSES AND PERMITS						
202.010	Business Licenses - Pest Control - - - - -	\$ 679 00	\$ 720	\$ 800	\$ 800	
202.032	Other Licenses and Permits - Shipping Permits - - - - -	9 441 50	8 591	9 000	9 000	
	SUB-TOTAL - - - - -	\$ 10 120 50	\$ 9 311	\$ 9 800	\$ 9 800	General

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
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Form 4B**

		REVENUE ACCRUALS, OTHER THAN TAXES				
Revenue Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund
<b>4100 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE</b>						
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>						
202.345	State - Plague Control - - - - -	\$ 1 950 35	\$ 2 371	\$ 3 000	\$ 3 000	
202.346	State - Reimbursement of Salary - - - - -	3 300 00	3 300	3 300	3 300	
202.347	State - Weed Control - - - - -	3 401 41	2 083	4 200	4 200	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 8 651 76</b>	<b>\$ 7 754</b>	<b>\$ 10 500</b>	<b>\$ 10 500</b>	<b>General</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
202.476	Avocado Tests - - - - -	\$ 763 75	\$ 428	\$ 400	\$ 400	
202.477	Fumigating Services - - - - -	6 00	3			
202.478	Judging Exhibits - - - - -	25 00				
202.479	Rodent Control - - - - -	512 40	448	500	500	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 307 15</b>	<b>\$ 879</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>General</b>
<b>OTHER REVENUE</b>						
202.611	Other Sales - Personal Property - - - - -	\$ 9 866 15	\$ 9 240	\$ 9 000	\$ 9 000	
202.637	Other Miscellaneous - - - - -	10 65	1 161	10	10	
202.999	Costs Applied - - - - -	10 784 95		22 120		
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 20 661 75</b>	<b>\$ 10 401</b>	<b>\$ 31 130</b>	<b>\$ 9 010</b>	<b>General</b>
<b>TOTAL SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE - - - - -</b>		<b>\$ 40 741 16</b>	<b>\$ 28 345</b>	<b>\$ 52 330</b>	<b>\$ 30 210</b>	
<b>4250 BUILDING INSPECTION DEPARTMENT</b>						
<b>LICENSES AND PERMITS</b>						
202.007	Junk Yard - - - - -	\$	\$ 750	\$ 400	\$ 600	
202.008	Master Plumber and Electrician - - - - -		379	600	600	
202.017	Temporary Occupancy - - - - -		540	1 000	1 000	
202.018	Building - - - - -		97 806	200 000	170 000	
202.019	Electrical - - - - -		25 723	50 000	45 000	
202.020	Plumbing - - - - -		24 900	60 000	45 000	
202.022	Driveway - - - - -		2 587	4 500	4 500	
202.031	Miscellaneous Licenses and Permits - - - - -		60	400	200	
	<b>SUB-TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 152 745</b>	<b>\$ 316 900</b>	<b>\$ 266 900</b>	<b>General</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
202.524	Plumber and Electrician Examinations - - - - -	\$	\$ 490	\$ 1 000	\$ 1 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 490</b>	<b>\$ 1 000</b>	<b>\$ 1 000</b>	<b>General</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>4250 BUILDING INSPECTION DEPARTMENT</b>					
OTHER REVENUE					
202.606 Other Sales Ordinances and Maps	\$	\$ 175	\$ 150	\$ 150	
SUB-TOTAL	\$	\$ 175	\$ 150	\$ 150	General
TOTAL BUILDING INSPECTION DEPARTMENT	\$	\$ 153 410	\$ 318 050	\$ 268 050	General
<b>4300 LIVESTOCK INSPECTOR</b>					
LICENSES AND PERMITS					
202.011 Hog Ranch Licenses	\$ 235 00	\$ 260	\$ 260	\$ 260	
SUB-TOTAL	\$ 235 00	\$ 260	\$ 260	\$ 260	General
CHARGES FOR CURRENT SERVICES					
202.439 Animal Shelter Service	\$	\$ 7 800	\$ 8 400	\$ 8 400	
202.440 Rabies Vaccinations	1 575 00	3 738	3 420	3 000	
202.482 Histopathological Tests	645 00	453	432	430	
202.483 Livestock Inspections	1 50				
202.484 Livestock Tests	10 177 19	8 854	12 600	9 000	
SUB-TOTAL	\$ 12 398 69	\$ 20 845	\$ 24 852	\$ 20 830	General
TOTAL LIVESTOCK INSPECTOR	\$ 12 633 69	\$ 21 105	\$ 25 112	\$ 21 090	
<b>4500 RECORDER</b>					
CHARGES FOR CURRENT SERVICES					
202.418 Marriage Licenses	\$ 7 901 00	\$ 8 311	\$ 8 000	\$ 8 500	
202.419 Recording Documents	498 365 75	505 935	500 000	505 000	
SUB-TOTAL	\$ 506 266 75	\$ 514 246	\$ 508 000	\$ 513 500	General
OTHER REVENUE					
202.637 Other Miscellaneous	\$ 25	\$ 440			
202.999 Costs Applied	1 712 20		2 060		
SUB-TOTAL	\$ 1 712 45	\$ 440	\$ 2 060		General
TOTAL RECORDER	\$ 507 979 20	\$ 514 686	\$ 510 060	\$ 513 500	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
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REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund	
<b>4600 CORONER AND PUBLIC ADMINISTRATOR</b>						
CHARGES FOR CURRENT SERVICES						
202.433	Administering Estates - - - - \$	39 044 34	\$ 32 317	\$ 34 000	\$ 32 000	
202.434	Estate Fees - Mileage and Travel - - - - -	2 743 50	2 807	2 500	2 800	
202.435	Estate Fees - Guardian - - -	14 196 66	5 441	2 500	3 000	
202.436	Estate Fees - Transcripts - -	1 212 00	1 176	1 100	1 100	
202.536	Burial Services - - - - -	604 95		200		
202.537	Laboratory Services - - - - -	875 00	746	800	800	
202.538	Fees for Service as Witness	170 05	5	200		
202.539	Embalming and Post Mortems -	31 283 85	32 894	31 500	33 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 90 130 35</b>	<b>\$ 75 386</b>	<b>\$ 72 800</b>	<b>\$ 72 700</b>	<b>General</b>
OTHER REVENUE						
202.605	Sales - Personal Property - - \$	200 57	\$	\$	\$	
202.620	Property taken from Decedents - - - - -	70 45	8	100	100	
202.623	County Lien for Services - -	62 35	40	50	50	
202.624	Notes Receivable - - - - -	24 202 93	38 034	25 000	35 000	
202.637	Other Miscellaneous - - - - -	1 044 76	4 836	800	1 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 25 581 06</b>	<b>\$ 42 918</b>	<b>\$ 25 950</b>	<b>\$ 36 150</b>	<b>General</b>
	<b>TOTAL CORONER AND PUBLIC ADMINISTRATOR</b>	<b>\$ 115 711 41</b>	<b>\$ 118 304</b>	<b>\$ 98 750</b>	<b>\$ 108 850</b>	
<b>4700 CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.349	Federal - Communication Equipment - - - - - \$	18 109 12	\$ 17 000	\$ 31 639	\$ 31 600	
202.350	Federal - Training Expense -		697	1 200	1 200	
202.351	Federal - Public Education and Information - - - - -	612 27	338	1 000	1 000	
202.353	Federal - Aid for Administrative Expense - - -	37 820 25	78 591	36 921	68 000	
202.354	State - Other Expense - - - -	1 025 25	1 281			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 57 566 89</b>	<b>\$ 97 907</b>	<b>\$ 70 760</b>	<b>\$ 101 800</b>	<b>General</b>
CHARGES FOR CURRENT SERVICES						
202.543	Civil Defense Services - Cities - - - - - \$	63 333 00	\$ 43 280	\$ 76 611	\$ 74 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 63 333 00</b>	<b>\$ 43 280</b>	<b>\$ 76 611</b>	<b>\$ 74 000</b>	<b>General</b>



**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

REVENUE ACCRUALS, OTHER THAN TAXES					
Revenue Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund
<b>4700 CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION</b>					
<b>OTHER REVENUE</b>					
202.602	Sale of Fixed Assets - Equipment - - - - -	\$ 18 29	\$	\$	
202.637	Other Miscellaneous - - - - -	1 00	777		
202.646	Revenue Applicable to Prior Years - Miscellaneous	20 71			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 40 00</b>	<b>\$ 777</b>	<b>\$</b>	<b>\$</b>
					General
<b>TOTAL CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -</b>					
		<b>\$ 120 939 89</b>	<b>\$ 141 964</b>	<b>\$ 147 371</b>	<b>\$ 175 800</b>
<b>4900 PLANNING DEPARTMENT</b>					
<b>LICENSES AND PERMITS</b>					
202.024	Variances and Rezones - - - - -	\$ 9 896 00	\$ 10 536	\$ 9 314	\$ 10 000
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 9 896 00</b>	<b>\$ 10 536</b>	<b>\$ 9 314</b>	<b>\$ 10 000</b>
					General
<b>CHARGES FOR CURRENT SERVICES</b>					
202.427	City of Del Mar - - - - -	\$ 611 39	\$ 1 152	\$ 818	\$ 1 000
202.529	Filing Documents - - - - -	31 613 00	29 770	26 964	28 000
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 32 224 39</b>	<b>\$ 30 922</b>	<b>\$ 27 782</b>	<b>\$ 29 000</b>
					General
<b>OTHER REVENUE</b>					
202.611	Other Sales - Personal Property - - - - -	\$ 313 80	\$ 190	\$	\$ 100
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 313 80</b>	<b>\$ 190</b>	<b>\$</b>	<b>\$ 100</b>
					General
<b>TOTAL PLANNING DEPARTMENT - - - - -</b>					
		<b>\$ 42 434 19</b>	<b>\$ 41 648</b>	<b>\$ 37 096</b>	<b>\$ 39 100</b>
<b>5000 ROAD COMMISSIONER</b>					
<b>LICENSES AND PERMITS</b>					
202.027	Road Privileges and Permits - Encroachment and Moving - - - - -	\$ 24 594 00	\$ 21 991	\$ 15 000	\$ 15 000
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 24 594 00</b>	<b>\$ 21 991</b>	<b>\$ 15 000</b>	<b>\$ 15 000</b>
					Road
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>					
202.201	Interest - Deposits and Investments - - - - -	\$ 52 837 47	\$ 57 878	\$ 40 000	\$ 40 000
202.201	Interest - Deposits and Investments - - - - -	6 784 84			
					Road Department Working Capital

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund	
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>5000 ROAD COMMISSIONER</b>						
<b>REVENUE FROM USE OF MONEY AND PROPERTY - Continued</b>						
202.222	Rents and Concessions - Road Stations - - - - -	\$ 4 592 50	\$ 1 901	\$	\$	Road
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 64 214 81</b>	<b>\$ 59 779</b>	<b>\$ 40 000</b>	<b>\$ 40 000</b>	
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>						
202.302	State - Highway Users' Tax -	\$ 4 441 020 09	\$ 4 637 725	\$ 5 438 000	\$ 5 708 561	
202.366	State - Purchase of Right of Way - Reimbursement - - - - -		355 142			
202.366	State - Other State Grants -	49 479 75				
202.387	Federal - Flood Control - - -	1 382 50	90			
202.394	Federal - Other Federal Grants - - - - -	1 344 38				
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 4 493 226 72</b>	<b>\$ 4 992 957</b>	<b>\$ 5 438 000</b>	<b>\$ 5 708 561</b>	Road
<b>CHARGES FOR CURRENT SERVICES</b>						
202.540	Employee Maintenance - - - -	\$ 13 077 10	\$ 12 335	\$ 13 500	\$ 13 500	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 13 077 10</b>	<b>\$ 12 335</b>	<b>\$ 13 500</b>	<b>\$ 13 500</b>	Road
<b>OTHER REVENUE</b>						
202.601	Sale of Fixed Assets - Land and Buildings - - - - -	\$ 26 288 37	\$ 609	\$ 126 825	\$ 126 825	Road
202.602	Sale of Fixed Assets - Equipment - - - - -	25 00	42			Road
202.602	Sale of Fixed Assets - Equipment - - - - -	28 146 58				Road Department Working Capital
202.611	Other Sales - Personal Property - - - - -	1 35				Road
202.611	Other Sales - Personal Property - - - - -	58 00				Road Department Working Capital
202.637	Other Miscellaneous - - - - -	1 656 15				Road Department Working Capital
202.637	Other Miscellaneous - - - - -	842 03	16 056			Road
202.642	Compensation Insurance - - -	19 015 41	8 580			Road
202.999	Costs Applied - - - - -	7 983 97				Road
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 84 016 86</b>	<b>\$ 25 287</b>	<b>\$ 126 825</b>	<b>\$ 126 825</b>	
<b>TOTAL ROAD COMMISSIONER - - - - -</b>		<b>\$ 4 679 129 49</b>	<b>\$ 5 112 349</b>	<b>\$ 5 633 325</b>	<b>\$ 5 903 886</b>	

ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>5100 DEPARTMENT OF PUBLIC HEALTH</b>						
<b>LICENSES AND PERMITS</b>						
202.012 Business Licenses - - - - -	\$ 81 520 92	\$ 95 619	\$ 100 000	\$ 100 000		
202.013 Business Licenses - Septic Tank Cleaners - - - - -	372 50	325	300	300		
202.021 Construction Permits - Septic Tanks - - - - -	11 081 00	10 405	10 000	10 000		
<b>SUB-TOTAL - - - - -</b>	<b>\$ 92 974 42</b>	<b>\$ 106 349</b>	<b>\$ 110 300</b>	<b>\$ 110 300</b>		<b>General</b>
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>						
202.332 State - Reimbursement of Salaries - - - - -	\$ 52 493 00	\$ 53 545	\$ 53 545	\$ 53 545		
202.338 State - Water Pollution Control Board - - - - -		29 544	30 825	30 825		
202.338A State - Cancer Detection - - -	860 00	3 884	4 800	4 800		
202.339 State - Vector Control - - - -	3 366 00	3 366	3 366	3 366		
202.343 State - Special Public Health	237 967 06	256 946	256 946	256 946		
202.344 State - Maternal and Child Health and/or Chronic Illness and Aging Programs	32 784 00	60 830	58 227	55 000		
<b>SUB-TOTAL - - - - -</b>	<b>\$ 327 470 06</b>	<b>\$ 408 115</b>	<b>\$ 407 709</b>	<b>\$ 404 482</b>		<b>General</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
202.420 Health Fees - Vital Statistics - - - - -	\$ 103 663 03	\$ 108 445	\$ 100 000	\$ 108 000		
202.498 Sanitation Services - Chlorination Program - - - - -	7 600 00	700				
202.502 Health Fees - City of San Diego - Alcoholic Rehabilitation Program - - - -	70 324 41	70 392	81 400	85 000		
202.503 Health Fees - City of San Diego Civil Service Examinations -	23 770 36	25 035	25 403	25 403		
202.504 Health Fees - Home Nursing Services - - - - -	4 279 75	12 862	6 000	10 000		
202.505 Health Fees - Miscellaneous Services - - - - -	240 00	240	240	240		
202.506 Health Fees - City of San Diego - Rodent Control -	36 474 10	38 486	46 982	42 000		
202.507 Health Fees - Laboratory Work - Baby Formulas - - - -	341 90					
202.508 Health Fees - City of San Diego Veterinary Services - - - - -	12 383 00	15 972	12 000	12 000		
202.509 Health Fees - Nursing Services to School Districts	325 044 40	394 460	350 000	350 000		
202.510 Health Fees - Special Districts - - - - -	997 09	2 428	850	850		
<b>SUB-TOTAL - - - - -</b>	<b>\$ 585 118 04</b>	<b>\$ 669 020</b>	<b>\$ 622 875</b>	<b>\$ 633 493</b>		<b>General</b>
<b>OTHER REVENUE</b>						
202.602 Sale of Fixed Assets - Equipment - - - - -	\$ 180 00	\$ 100	\$	\$		
202.611 Other Sales - Personal Property - - - - -	266 15	111	200	200		
202.637 Other Miscellaneous - - - - -	1 935 38	1 795	500	500		
202.650 Transfer from Other Funds - -	1 212 19					
202.999 Costs Applied - - - - -	843 71					
<b>SUB-TOTAL - - - - -</b>	<b>\$ 4 437 43</b>	<b>\$ 2 006</b>	<b>\$ 700</b>	<b>\$ 700</b>		<b>General</b>
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - - -</b>	<b>\$ 1 009 999 95</b>	<b>\$ 1 185 490</b>	<b>\$ 1 141 584</b>	<b>\$ 1 148 975</b>		

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund	
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>5200 DEPARTMENT OF MEDICAL INSTITUTIONS - COMMUNITY MENTAL HEALTH</b>						
REVENUES FROM OTHER GOVERNMENTAL AGENCIES						
202.335	State - Mental Health Aid - Short Doyle Act - - - - -	\$	\$ 44 250	\$ 161 185	\$ 161 185	
	SUB-TOTAL - - - - -	\$	\$ 44 250	\$ 161 185	\$ 161 185	General
CHARGES FOR CURRENT SERVICES						
202.451	Institutional Care and Services - - - - -	\$	\$	\$ 22 700	\$ 22 700	
	SUB-TOTAL - - - - -	\$	\$	\$ 22 700	\$ 22 700	General
	TOTAL COMMUNITY MENTAL HEALTH - - - - -	\$	\$ 44 250	\$ 183 885	\$ 183 885	
<b>5480 DEPARTMENT OF SPECIAL DISTRICT SERVICES</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
365	Agua Buena Soil Conservation - State - - - - -	\$	\$ 14 490	\$ 443 895	\$ 238 000	
393	Agua Buena Soil Conservation - Federal - - - - -		7 098	657 660	250 000	
	SUB-TOTAL - - - - -	\$	\$ 21 588	\$ 1 101 555	\$ 488 000	General
CHARGES FOR CURRENT SERVICES						
202.403	Segrating Assessments - - - -	\$	\$ 20	\$	\$	
202.421	Service to Property Owners - Plan Checks and Inspection -		2 624			
202.424	Plan Preparation and Supervision of Construction		135 360	535 904	513 000	
202.494	Services to Property Owners - Sewer Extensions - - - - -		9 319	7 900	7 900	
202.496	Sanitation Services - Special Districts - - - - -		115 835	328 972	318 580	
202.500	Sewer Extensions Construction - Sewer Laterals and Engineering - -		43 296	150 570	167 720	
202.496	Lighting District Maintenance - - - - -			2 710	2 700	
202.496	City of Vista - Agua Buena Soil Conservation - - - - -			27 000	27 000	
202.496	Administrative Charges to Districts - - - - -			30 000	30 000	
	SUB-TOTAL - - - - -	\$	\$ 306 454	\$ 1 083 056	\$ 1 066 900	General
OTHER REVENUE						
202.528	Duplicating Documents - - - -	\$	\$ 10	\$	\$	
202.611	Sale of Personal Property - - -		656	2 580	2 500	
202.629	Recovered Expenditures - - -		794			
	SUB-TOTAL - - - - -	\$	\$ 1 460	\$ 2 580	\$ 2 500	General
	TOTAL DEPARTMENT OF SPECIAL DISTRICT SERVICES - - - - -	\$	\$ 329 502	\$ 2 187 191	\$ 1 557 400	

ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT, SOURCE AND FUND  
Form 4B

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>5500 DEPARTMENT OF PUBLIC WELFARE</b>						
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>						
<b>ADMINISTRATION:</b>						
202.307	State - Adult Services Project					
202.308	State - Foster Care Project		2 006	18 950	18 950	
202.309	State - Crippled Children	23 543 27	27 373	25 000	25 000	
202.310	State - Aged - Boarding Homes	16 055 00	16 835	16 380	16 380	
202.311	State - Children Boarding Homes	84 240 00	96 460	95 800	95 800	
202.312	State - Cerebral Palsy	107 355 29	129 030	123 000	123 000	
202.313	State - Child Adoption	276 455 43	343 312	411 689	412 000	
202.314	State - Child Welfare Placement and Protective Project		17 523	18 380	18 380	
202.315	State - Educational Stipends		8 200	32 500	32 500	
202.370	Federal - Aged	461 063 99	522 633	606 066	606 066	
202.371	Federal - Blind	43 707 79	35 414	39 778	39 778	
202.372	Federal - Children	745 871 95	820 614	1 536 152	1 536 152	
202.373	Federal - Child Welfare Services	27 788 62	30 430	28 752	28 752	
202.374	Federal - Disabled	70 124 57	109 945	129 210	129 210	
202.375	Federal - Medical Assistance Aged	28 422 35	75 903	67 439	67 439	
202.376	Federal - Senior Citizens Project		5 680	12 000	12 000	
<b>AID:</b>						
202.316	State - Aged	5 737 430 27	6 639 294	6 784 522	6 784 522	
202.317	State - Blind	326 503 19	369 541	392 106	392 106	
202.318	State - Blind - APSB	21 311 43	27 461	28 639	28 639	
302.320	State - Children	3 223 378 51	3 308 268	4 119 811	4 119 811	
302.321	State - Children Boarding Homes	555 987 47	669 259	805 391	805 391	
202.324	State - Crippled Children	179 045 44	117 457	227 239	227 239	
202.325	State - Children - Diagnostic	49 499 74	60 050	73 920	63 100	
202.328	State - Disabled	333 158 08	649 281	1 115 748	1 115 748	
202.331	State - Homemaker Service		8 645	27 095	27 095	
202.342	State - Maternity Care	18 005 58	15 412	14 250	14 250	
202.377	Federal - Aged	5 205 251 80	5 763 087	6 664 915	6 664 915	
202.378	Federal - Blind	248 040 60	265 928	282 168	282 168	
202.379	Federal - Children	3 415 210 00	3 579 901	4 339 440	4 339 440	
202.380	Federal - Disabled	329 248 00	647 924	1 125 978	1 125 978	
202.388	Federal - Cuban Refugee		2 591	1 200	1 200	
	<b>SUB-TOTAL</b>	<b>\$ 21 526 698 37</b>	<b>\$ 24 365 457</b>	<b>\$ 29 165 758</b>	<b>\$ 29 155 249</b>	<b>General</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
202.456	Institutional Care and Services - County	\$ 23 743 79	\$ 28 683	\$	\$	
202.457	Institutional Care and Services - State	35 653 10	49 490			
202.514	Adoption Fees - Pending Adoption	46 465 00	62 935			
292.517	Crippled Children Services	15 702 23	15 970			
	<b>SUB-TOTAL</b>	<b>\$ 121 564 12</b>	<b>\$ 157 078</b>	<b>\$</b>	<b>\$</b>	<b>General</b>
<b>OTHER REVENUE</b>						
202.602	Sale of Fixed Assets - Equipment	\$ 150 00	\$ 80	\$	\$	
202.631	Categorical Aids - County	134 277 19	162 288	192 000	192 000	
202.632	General Relief	85 780 59	85 856	70 000	85 000	
202.636	Telephone Tolls	40 31	18			
202.999	Costs Applied	12 591 22				
	<b>SUB-TOTAL</b>	<b>\$ 232 839 31</b>	<b>\$ 248 242</b>	<b>\$ 262 000</b>	<b>\$ 277 000</b>	<b>General</b>
	<b>TOTAL DEPARTMENT OF PUBLIC WELFARE</b>	<b>\$ 21 881 101 80</b>	<b>\$ 24 770 777</b>	<b>\$ 29 427 758</b>	<b>\$ 29 432 249</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund	
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>6100 COUNTY GENERAL HOSPITAL</b>						
REVENUE FROM USE OF MONEY AND PROPERTY						
202.224	Rents and Concessions - Dormitory Rooms - - - - -	\$ 2 243 10	\$ 2 273	\$ 2 500	\$ 2 500	General
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 243 10</b>	<b>\$ 2 273</b>	<b>\$ 2 500</b>	<b>\$ 2 500</b>	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.333	State - Other State Aid - Tumor Registry - - - - -	\$ 891 00	\$ 880	\$ 822	\$ 822	General
202.335	State - Mental Health Aid - Short Doyle Act - - - - -	175 615 79	64 488	70 163	70 163	
202.337	State - Tuberculosis Subsidy	81 612 36	287 556		265 000	
202.382	Federal - Medical Assistance - Aged - - - - -					
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 258 119 15</b>	<b>\$ 352 924</b>	<b>\$ 70 985</b>	<b>\$ 335 985</b>	
CHARGES FOR CURRENT SERVICES						
202.451	Institutional Care and Services - - - - -	\$ 996 858 59	\$ 1 038 941	\$ 1 174 000	\$ 990 000	General
202.540	Employee Maintenance - - - - -	14 810 26	12 322	12 000	12 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 011 668 85</b>	<b>\$ 1 051 263</b>	<b>\$ 1 186 000</b>	<b>\$ 1 002 000</b>	
OTHER REVENUE						
202.611	Other Sales - Personal Property - - - - -	\$ 301 35	\$ 1 397	\$ 700	\$ 700	General
202.612	Other Sales - Personal Property - Meals - - - - -	19 737 40	20 101	22 000	20 000	
202.636	Telephone Tolls - - - - -	523 84	451	370	370	
202.637	Other Miscellaneous - - - - -	1 120 43	1 690	1 000	1 000	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 21 683 02</b>	<b>\$ 23 639</b>	<b>\$ 24 070</b>	<b>\$ 22 070</b>	
	<b>TOTAL COUNTY GENERAL HOSPITAL - - - - -</b>	<b>\$ 1 293 714 12</b>	<b>\$ 1 430 099</b>	<b>\$ 1 283 555</b>	<b>\$ 1 362 555</b>	
<b>6500 COUNTY GERIATRIC HOSPITAL</b>						
REVENUE FROM USE OF MONEY AND PROPERTY						
202.225	Rents and Concessions - Canteen - - - - -	\$ 24 00	\$ 24	\$ 24	\$ 24	General
202.226	Rents and Concessions - Employee - - - - -	8 013 65	7 751	8 820	7 800	
202.227	Rents and Concessions - Lease of Property - - - - -	2 406 00	3 637	1 662	3 600	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 10 443 65</b>	<b>\$ 11 412</b>	<b>\$ 10 506</b>	<b>\$ 11 424</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>6500 COUNTY GERIATRIC HOSPITAL</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.382 Federal - Medical Assistance to the Aged	\$ 536 996 93	\$ 1 059 800	\$ 1 138 500	\$ 825 000		
SUB-TOTAL	\$ 536 996 93	\$ 1 059 800	\$ 1 138 500	\$ 825 000		General
CHARGES FOR CURRENT SERVICES						
202.451 Institutional Care and Services	\$ 534 744 98	\$ 437 007	\$ 361 500	\$ 400 000		
SUB-TOTAL	\$ 534 744 98	\$ 437 007	\$ 361 500	\$ 400 000		General
OTHER REVENUE						
202.609 Other Sales - Sand and Gravel	\$	\$ 600	\$ 2 400	\$ 1 000		
202.612 Other Sales - Personal Property	4 878 48	4 323	4 776	4 300		
202.636 Telephone Tolls	180 17	171	192	170		
202.637 Other Miscellaneous	348 08	636	288	300		
202.646 Revenue Applicable to Prior Years - Miscellaneous	158 53					
SUB-TOTAL	\$ 5 565 26	\$ 5 730	\$ 7 656	\$ 5 770		General
TOTAL COUNTY GERIATRIC HOSPITAL	\$ 1 087 750 82	\$ 1 513 949	\$ 1 518 162	\$ 1 242 194		
<b>6800 VETERANS' SERVICE OFFICER</b>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
202.362 State - Aid for Veterans	\$ 27 409 50	\$ 25 259	\$ 27 940	\$ 27 940		
SUB-TOTAL	\$ 27 409 50	\$ 25 259	\$ 27 940	\$ 27 940		General
TOTAL VETERANS' SERVICE OFFICER	\$ 27 409 50	\$ 25 259	\$ 27 940	\$ 27 940		
<b>7020 DEPARTMENT OF EDUCATION</b>						
CHARGES FOR CURRENT SERVICES						
202.522 Educational Services - Other Governmental Agencies	\$ 884 49	\$ 422	\$	\$		
SUB-TOTAL	\$ 884 49	\$ 422	\$	\$		General
OTHER REVENUE						
202.637 Other Miscellaneous	\$ 21	\$	\$	\$		
SUB-TOTAL	\$ 21	\$	\$	\$		General
TOTAL DEPARTMENT OF EDUCATION	\$ 884 70	\$ 422	\$	\$		

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>7150 COUNTY LIBRARY</b>						
<b>CHARGES FOR CURRENT SERVICES</b>						
202.487	Library Services - City Patrons - - - - -	\$ 604 00	\$ 666	\$ 550	\$ 550	
202.488	Library Services - Book Cards Lost - - - - -	383 80	402	380	380	
202.489	Library Services - Book Penalties - - - - -	23 369 02	25 301	23 000	23 000	
202.490	Library Services - Lost and Damaged Books	2 620 17	2 782	2 400	2 400	
202.528	Other - Duplicating Documents		148	200	200	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 26 976 99</b>	<b>\$ 29 299</b>	<b>\$ 26 530</b>	<b>\$ 26 530</b>	<b>County Library</b>
<b>OTHER REVENUE</b>						
202.602	Sale of Fixed Assets - Equipment - - - - -	\$ 10 00	\$	\$	\$	
202.611	Other Sales - Personal Property - - - - -	93 25	70	100	100	
202.636	Telephone Tolls - - - - -	40 14	52	50	50	
202.637	Other Miscellaneous - - - - -	(47 01)				
202.642	Insurance Refunds - Compensation	237 28	262	150	150	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 333 66</b>	<b>\$ 384</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>County Library</b>
	<b>TOTAL COUNTY LIBRARY - - - - -</b>	<b>\$ 27 310 65</b>	<b>\$ 29 683</b>	<b>\$ 26 830</b>	<b>\$ 26 830</b>	
<b>7300 DEPARTMENT OF PARKS AND RECREATION</b>						
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>						
202.214	Rents and Concessions - Gillespie Pool - - - - -	\$	\$	\$ 120	\$ 120	
202.221	Rents and Concessions - County Parks - - - - -	2 427 75	2 362	2 400	2 400	
202.223	Rents and Concessions - Community Center Buildings -	2 056 25	2 302	2 200	2 200	
202.299	Rents and Concessions - Other - - - - -		147			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 4 484 00</b>	<b>\$ 4 811</b>	<b>\$ 4 720</b>	<b>\$ 4 720</b>	<b>General</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
202.462	Fees - Swimming Pools - - - - -	\$ 12 329 00	\$ 12 543	\$ 12 500	\$ 12 500	
202.463	Fees - Camping - - - - -	14 912 50	27 364	25 000	25 000	
202.465	Fees - Lifeguard Services - -	20 703 50	23 057	20 550	20 550	
202.531	City-County Music Agreement -	5 000 00	5 000	5 000	5 000	
202.540	Employee Maintenance - - - - -	5 595 13	6 922	6 200	6 200	
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 58 540 13</b>	<b>\$ 74 886</b>	<b>\$ 69 250</b>	<b>\$ 69 250</b>	<b>General</b>
<b>OTHER REVENUE</b>						
202.634	Refund on Containers - - - - -	\$ 1 287 00	\$ 1 401	\$ 1 300	\$ 1 300	
202.637	Other Miscellaneous - - - - -	308 36	200			
	<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 595 36</b>	<b>\$ 1 601</b>	<b>\$ 1 300</b>	<b>\$ 1 300</b>	<b>General</b>
	<b>TOTAL DEPARTMENT OF PARKS AND RECREATION - - - - -</b>	<b>\$ 64 619 49</b>	<b>\$ 81 298</b>	<b>\$ 75 270</b>	<b>\$ 75 270</b>	



**ANALYSIS OF ESTIMATED REVENUES BY BUDGET  
UNIT, SOURCE AND FUND  
Form 4B**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>7400 SAN DIEGO CITY-COUNTY CAMP COMMISSION</b>					
<b>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</b>					
202.340 State - School Lunch Program	\$ 2 728 10	\$ 2 933	\$ 3 018	\$ 3 018	
202.341 State - School Milk Program	3 377 65	3 481	3 884	3 884	
<b>SUB-TOTAL</b>	<b>\$ 6 105 75</b>	<b>\$ 6 414</b>	<b>\$ 6 902</b>	<b>\$ 6 902</b>	<b>S.D. C.-C.C.C. Camping</b>
<b>CHARGES FOR CURRENT SERVICES</b>					
202.463 Fees - Camping	\$ 197 672 40	\$ 206 532	\$ 224 975	\$ 219 739	S.D. C.-C.C.C. Camping
202.466 Fees - Junior Traffic Patrol - City of San Diego	2 763 00	3 099	3 619	3 619	S.D. C.-C.C.C. Camping
202.467 Fees - Junior Traffic Patrol County of San Diego	7 250 00	8 437	11 914	11 914	S.D. C.-C.C.C. Camping
202.523 Educational Services - County of San Diego			124 545		General
202.523 Educational Services - County of San Diego	5 600 00				S.D. C.-C.C.C. Camping
202.525 Educational Services - City of San Diego	39 551 06	63 117	124 545	30 442	General
202.525 Educational Services - City of San Diego	5 600 00				S.D. C.-C.C.C. Camping
202.540 Employee Maintenance	5 258 00	5 345	5 542	5 542	S.D. C.-C.C.C. Camping
<b>SUB-TOTAL</b>	<b>\$ 263 694 46</b>	<b>\$ 286 530</b>	<b>\$ 495 140</b>	<b>\$ 271 256</b>	
<b>OTHER REVENUE</b>					
202.612 Other Sales - Personal Property - Meals	\$ 9 434 40	\$ 10 999	\$ 9 530	\$ 9 530	S.D. C.-C.C.C. Camping
202.636 Telephone Tolls	37 19	25			S.D. C.-C.C.C. Camping
202.637 Other Miscellaneous	166 20	104	25	25	S.D. C.-C.C.C. Camping
202.642 Insurance Refunds - Compensation	916 20				General
202.646 Revenue Applicable to Prior Years - Miscellaneous	124 41				S.D. C.-C.C.C. Camping
<b>SUB-TOTAL</b>	<b>\$ 10 678 40</b>	<b>\$ 11 128</b>	<b>\$ 9 555</b>	<b>\$ 9 555</b>	
<b>TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION</b>	<b>\$ 280 478 61</b>	<b>\$ 304 072</b>	<b>\$ 511 597</b>	<b>\$ 287 713</b>	
<b>GRAND TOTAL</b>	<b>\$ 44 611 993 44</b>	<b>\$ 47 715 250</b>	<b>\$ 54 639 594</b>	<b>\$ 53 200 489</b>	

**GENERAL  
AND  
SPECIAL COUNTY  
FUNDS**

**Total Appropriations . . . \$98,842,585**

**RECAPITULATION OF COUNTY BUDGET REQUIREMENTS  
GROUPED BY FUNCTION AND ACTIVITY  
CLASSIFIED BY OBJECTS OF EXPENDITURE  
Form 5**

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total	Name of Fund
<b>GENERAL</b>							
<b>LEGISLATIVE AND ADMINISTRATIVE</b>							
Board of Supervisors - - - - -	\$ 218 729	\$ 9 680	\$	\$ 5 261	\$	\$ 233 670	General
Board of Supervisors - Miscellaneous - -		91 150				91 150	General
Board of Supervisors - Central Records Service - - - - -	40 351	16 813		100	1 500	55 764	General
Chief Administrative Officer - - - - -	161 901	5 416		1 085		168 402	General
<b>FINANCE</b>							
Auditor and Controller - - - - -	929 937	215 032	4 500	6 825	5 900	1 150 394	General
Treasurer - - - - -	139 356	23 501		2 790		165 647	General
Assessor - - - - -	1 640 255	135 349		8 470	4 268	1 779 806	General
Tax Collector - - - - -	347 679	62 031		7 366		417 076	General
Purchasing Agent - - - - -	209 909	222 845		16 591	1 230	448 115	General
Purchasing Agent - Central Duplicating Service - - - - -	30 245	23 000		3 450	56 695		General
<b>COUNSEL</b>							
County Counsel - - - - -	224 689	10 695		1 490		236 874	General
<b>PERSONNEL</b>							
Civil Service and Personnel - - - - -	274 309	24 149		8 356		306 814	General
<b>ELECTIONS</b>							
Registrar of Voters: Administration - - - - -	407 674	86 956		9 215		503 845	General
Primary Election - - - - -		328 807				328 807	General
City of San Diego Elections - - - - -		158 952				158 952	General
Other Elections - - - - -		40 100				40 100	General
<b>COMMUNICATIONS</b>							
Radio Maintenance - - - - -		134 285		55 240		189 525	General
Department of Public Works - Communications - - - - -		494 682				494 682	General
<b>PROPERTY MANAGEMENT</b>							
Purchasing Agent - Property Management - San Diego City and County - Administration Building and Grounds - -	223 136	83 617	5 000	1 250 000		2 884 953	General
Department of Public Works: Administration and Accounting - - - - -	130 622	10 110		455		141 187	General
Construction and Repair - - - - -	830 096	206 039		17 562	109 005	944 692	General
Major Maintenance Projects - - - - -		328 684				328 684	General
Building Services and Aviation - - - - -	787 898	836 300		12 768	615 290	1 021 676	General
Architectural Division - - - - -	326 352	54 399		7 683	11 266	377 168	General
County Garage - - - - -	267 878	420 719		316 982	56 200	949 379	General
<b>PLANT ACQUISITION</b>							
Department of Public Works: Capital Projects - - - - -				908 829		908 829	General
Capital Projects - - - - -				91 200		91 200	Capital Improvement

SAN DIEGO COUNTY FINAL BUDGET

**RECAPITULATION OF COUNTY BUDGET REQUIREMENTS  
GROUPED BY FUNCTION AND ACTIVITY  
CLASSIFIED BY OBJECTS OF EXPENDITURE  
Form 5**

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total	Name of Fund
<b>GENERAL</b>							
<b>PROMOTION</b>							
Fairs and Exhibits - - - - -	\$	\$ 10 500	\$	\$	\$	\$ 10 500	General
Advertising County Resources - - - - -		190 220				190 220	General
<b>OTHER GENERAL</b>							
Insurance - - - - -	360 000	396 908			51 237	705 671	General
County Employees Retirement - - - - -	4 386 000					4 386 000	General
Contributions to Other Governmental Agencies and Judgments and Damages - -		81 000	210 417			291 417	General
County Surveyor - - - - -	1 049 447	54 230	1 000	7 082	547 250	564 509	General
<b>TOTAL GENERAL FUNCTION - - - - -</b>	<b>\$ 12 986 463</b>	<b>\$ 6 386 122</b>	<b>\$ 220 917</b>	<b>\$ 2 739 400</b>	<b>\$ 1 459 841</b>	<b>\$ 20 873 061</b>	
<b>PUBLIC PROTECTION</b>							
<b>JUDICIAL</b>							
Superior Courts - - - - -	\$ 460 281	\$ 364 680	\$	\$ 36 833	\$	\$ 861 794	General
Superior Courts - Counselor in Mental Health - - - - -	50 024	6 100		350		56 474	General
Municipal Court Judicial Districts:							
El Cajon Clerk - - - - -	157 562	37 965		2 545		198 072	General
Oceanside Clerk - - - - -	164 881	38 050		1 140		204 071	General
San Diego Clerk - - - - -	1 153 661	224 309		8 114		1 386 084	General
South Bay Clerk - - - - -	97 400	22 215		720		120 335	General
Justice Court Judicial Districts:							
Coronado - - - - -	16 524	1 000				17 524	General
Escondido - - - - -	39 216	1 680		585		41 481	General
Fallbrook - - - - -	11 578	550				12 128	General
Jacumba - - - - -	4 760	445				5 205	General
National - - - - -	38 000	2 480		210		40 690	General
Ramona - - - - -	11 543	550				12 093	General
Trial Juries, Witnesses, Attorneys and Interpreters - - - - -		19 530				19 530	General
Grand Jury - - - - -		21 000				21 000	General
County Clerk - - - - -	635 361	51 417		13 537		700 315	General
District Attorney - - - - -	739 582	42 327		6 974		788 883	General
<b>POLICE PROTECTION</b>							
Sheriff - - - - -	2 912 816	127 080		6 808		3 046 704	General
Municipal Court Judicial Districts:							
El Cajon Marshal - - - - -	87 642	11 650				99 292	General
Oceanside Marshal - - - - -	79 309	3 468				82 777	General
San Diego Marshal - - - - -	535 764	17 645		3 501		556 910	General
South Bay Marshal - - - - -	57 596	2 125				59 721	General
<b>DETENTION AND CORRECTION</b>							
County Jail - - - - -		209 200				209 200	General
San Diego County Honor Camps - - - - -	591 120	252 969	27 000	51 201	103 701	818 589	General

**RECAPITULATION OF COUNTY BUDGET REQUIREMENTS  
GROUPED BY FUNCTION AND ACTIVITY  
CLASSIFIED BY OBJECTS OF EXPENDITURE  
Form 5**

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total	Name of Fund
<b><u>PUBLIC PROTECTION DETENTION AND CORRECTION</u></b>							
Probation Department:							
Rancho Del Campo - - - - -	\$ 178 851	\$ 54 136	\$	\$ 8 809	\$	\$ 241 796	General
Juvenile Hall - - - - -	635 943	143 452		3 735		783 130	General
Girls' Rehabilitation Unit - - - - -	100 788	17 206		1 695		119 689	General
Probation Department - - - - -	2 402 068	58 505		23 663		2 484 236	General
Hillcrest - - - - -	183 674	15 897				199 571	General
<b><u>FIRE PROTECTION</u></b>							
Fire Protection - State - - - - -		20 820	147 672	7 721		176 213	General
Fire Protection - U. S. Government - - - - -			15 850			15 850	General
<b><u>PROTECTIVE INSPECTION</u></b>							
Department of Agriculture - - - - -	412 805	84 160		3 177	14 620	485 522	General
Building Inspection Department - - - - -	343 697	39 768		1 260		384 725	General
Livestock Inspector - - - - -	149 682	14 720		1 325		165 727	General
Sealer of Weights and Measures - - - - -	83 236	7 676		1 140		92 052	General
<b><u>OTHER PROTECTION</u></b>							
San Diego County Grazing Advisory Board - Recorder - - - - -	158 442	48 588	1 300	1 670	2 060	1 300	General
Coroner and Public Administrator - - - - -	339 687	38 836		8 247		206 640	General
Chief Administrative Officer - Unified San Diego County Civil Defense and Disaster Organization - - - - -	105 554	39 372		2 640		147 566	General
Fish and Game Commission - - - - -		16 925	9 300			26 225	Fish and Game
Planning Department - - - - -	341 865	18 975		1 985		362 825	General
<b>TOTAL PUBLIC PROTECTION - - - - -</b>	<b>\$ 13 280 912</b>	<b>\$ 2 077 471</b>	<b>\$ 201 122</b>	<b>\$ 199 585</b>	<b>\$ 120 381</b>	<b>\$ 15 638 709</b>	
<b><u>ROADS ADMINISTRATION</u></b>							
Administration and Engineering - - - - -	\$ 313 202	\$ 150 296	\$	\$ 18 420	\$	\$ 481 918	Road
<b><u>CONSTRUCTION AND MAINTENANCE</u></b>							
Maintenance and Construction - - - - -	1 951 780	4 763 626	1 034 950	69 730	361 383	7 458 703	Road
<b>TOTAL ROADS - - - - -</b>	<b>\$ 2 264 982</b>	<b>\$ 4 913 922</b>	<b>\$ 1 034 950</b>	<b>\$ 88 150</b>	<b>\$ 361 383</b>	<b>\$ 7 940 621</b>	

SAN DIEGO COUNTY FINAL BUDGET

**RECAPITULATION OF COUNTY BUDGET REQUIREMENTS  
GROUPED BY FUNCTION AND ACTIVITY  
CLASSIFIED BY OBJECTS OF EXPENDITURE  
Form 5**

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total	Name of Fund
<u>HEALTH AND SANITATION</u>							
<u>HEALTH</u>							
Department of Public Health:							
Administration - - - - -	\$ 2 024 590	\$ 228 490	\$	\$ 4 498	\$	\$ 2 257 578	General
Special Health Services - - - - -	45 359	8 484				53 843	General
Rodent Control - - - - -	25 553	2 414				27 967	General
Alcoholic Rehabilitation Program - - - - -	71 702	3 180				74 882	General
Department of Medical Institutions:							
Community Mental Health - - - - -	85 248	8 589		5 927		99 764	General
<u>SANITATION</u>							
Department of Public Works:							
Sanitation Refuse Disposal - - - - -	209 493	48 820		92 000		350 313	General
Department of Special District Services - - - - -	865 576	196 790	1 079 500	25 255	31 894	2 135 227	General
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 3 327 521</b>	<b>\$ 496 767</b>	<b>\$ 1 079 500</b>	<b>\$ 127 680</b>	<b>\$ 31 894</b>	<b>\$ 4 999 574</b>	
<u>PUBLIC ASSISTANCE</u>							
<u>ADMINISTRATION</u>							
Department of Public Welfare- Administration - - - - -	\$ 5 017 230	\$ 345 090	\$	\$ 69 143	\$	\$ 5 431 463	General
<u>GENERAL RELIEF</u>							
Department of Public Welfare - General Relief - - - - -		1 315 078				1 315 078	General
<u>AGED-BLIND-CHILDREN DISABLED</u>							
Department of Public Welfare - State, Federal and County Aid - - - - -		30 620 365				30 620 365	General
<u>OTHER ASSISTANCE</u>							
Sundry Charities and Corrections - - - - -			8 500			8 500	General
<u>HOSPITAL CARE</u>							
Department of Medical Institutions:							
Administration - - - - -	42 423	1 489				43 912	General
County General Hospital - - - - -	4 041 733	962 137				5 003 870	General
County Geriatric Hospital - - - - -	1 321 026	209 887		4 235		1 535 148	General
<u>CARE OF COURT WARDS</u>							
Probation Department-							
Maintenance of Court Wards - - - - -		662 506				662 506	General
State Institutions - - - - -		287 700				287 700	General
<u>VETERANS SERVICE</u>							
Veterans' Service Officer - - - - -	58 491	1 955		220		60 666	General
<b>TOTAL PUBLIC ASSISTANCE - - - - -</b>	<b>\$ 10 480 903</b>	<b>\$ 34 406 207</b>	<b>\$ 8 500</b>	<b>\$ 73 598</b>	<b>\$</b>	<b>\$ 44 969 208</b>	

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS  
 GROUPED BY FUNCTION AND ACTIVITY  
 CLASSIFIED BY OBJECTS OF EXPENDITURE  
 Form 5

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total	Name of Fund
<b>EDUCATION</b>							
<u>SCHOOL ADMINISTRATION</u>							
Department of Education:							
Board of Education - - - - -	\$ 6 000	\$ 2 943	\$	\$	\$	\$ 8 943	General
County Committee on School District Organization - - - - -		960				960	General
Administration - - - - -	302 930	83 951		1 915		388 796	
<u>LIBRARY SERVICES</u>							
County Library - - - - -	12 566					12 566	General
County Library - - - - -	364 264	193 742	1 510	1 706		561 222	County Library
<u>AGRICULTURAL EDUCATION</u>							
Farm Advisor - - - - -	36 890	6 389		1 110		44 389	General
<u>OTHER EDUCATION</u>							
Department of Education - Special Schools - - - - -			155 749	3 124		158 873	General
<b>TOTAL EDUCATION</b> - - - - -	<b>\$ 722 650</b>	<b>\$ 287 985</b>	<b>\$ 157 259</b>	<b>\$ 7 855</b>	<b>\$</b>	<b>\$ 1 175 749</b>	
<b>RECREATION</b>							
<u>RECREATION FACILITIES</u>							
Department of Parks and Recreation:							
Administration - - - - -	\$ 40 745	\$ 1 990	\$	\$ 380	\$	\$ 43 115	General
Swimming Pools - - - - -	20 427	6 335		280		27 042	General
Lifeguard Service - - - - -	50 216	1 675				51 891	General
Parks and Beaches - - - - -	360 922	62 677		12 748		436 347	General
San Diego City-County Camp Commission:							
Headquarters - - - - -	30 840	1 895				32 735	General
Camping - - - - -	126 176	142 735				268 911	Camping
Camp Facilities - - - - -		14 527		7 712		22 239	General
<u>CULTURAL SERVICES</u>							
Museums and Zoos - - - - -			71 200			71 200	General
San Diego City-County Band and Orchestra Commission - - - - -			10 000			10 000	General
<b>TOTAL RECREATION</b> - - - - -	<b>\$ 629 326</b>	<b>\$ 231 834</b>	<b>\$ 81 200</b>	<b>\$ 21 120</b>	<b>\$</b>	<b>\$ 963 480</b>	

**RECAPITULATION OF COUNTY BUDGET REQUIREMENTS  
GROUPED BY FUNCTION AND ACTIVITY  
CLASSIFIED BY OBJECTS OF EXPENDITURE  
Form 5**

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total	Name of Fund
<b>DEBT SERVICE</b>							
<b>BOND REDEMPTIONS</b>							
Redemption of Bonds - - - - -	\$	\$	\$ 930 638	\$	\$	\$ 930 638	Debt Service
<b>BOND INTEREST</b>							
Bond Interest Payments - - - - -			523 614			523 614	Debt Service
<b>TOTAL DEBT SERVICE - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 454 252</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 454 252</b>	
<b>PUBLIC SERVICE ENTERPRISES</b>							
<b>AIRPORTS</b>							
Department of Public Works - Airports - -	\$	\$ 87 846	\$	\$	\$	\$ 87 846	General
Department of Public Works - Airports - -		68 563				68 563	Special Aviation
<b>TOTAL PUBLIC SERVICE ENTERPRISES</b>	<b>\$</b>	<b>\$ 156 409</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 156 409</b>	
<b>CONTINGENCIES</b>							
<b>CONTINGENCY REQUIREMENTS</b>							
Contingency for General Fund - - - - -	\$	\$	\$ 615 000	\$	\$	\$ 615 000	General
Contingency for Library Fund - - - - -			55 000			55 000	County Library
Contingency for Fish and Game Fund - - - - -			1 522			1 522	Fish and Game
<b>TOTAL CONTINGENCIES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 671 522</b>	<b>\$</b>	<b>\$</b>	<b>\$ 671 522</b>	
<b>GRAND TOTAL COUNTY BUDGET - - - - -</b>	<b>\$ 43 692 757</b>	<b>\$ 48 956 717</b>	<b>\$ 4 909 222</b>	<b>\$ 3 257 388</b>	<b>\$ 1 973 499</b>	<b>\$ 98 842 585</b>	



**RECAPITULATION OF COUNTY BUDGET REQUIREMENTS  
GROUPED BY FUNCTION AND ACTIVITY  
CLASSIFIED BY OBJECTS OF EXPENDITURE  
Form 5**

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total	Name of Fund
	\$ 40 937 335	\$ 43 620 830	\$ 2 352 688	\$ 3 076 332	\$ 1 612 116	\$ 88 375 069	General
				91 200		91 200	Capital Improvement
			1 454 252			1 454 252	Debt Service
<b>S U M M A R I Z A T I O N</b>	364 264	193 742	56 510	1 706		616 222	County Library
<b>    B Y</b>							
<b>    F U N D S</b>		16 925	10 822			27 747	Fish and Game
	2 264 982	4 913 922	1 034 950	88 150	361 383	7 940 621	Road
	126 176	142 735				268 911	San Diego City- County Camp Commission- Camping
		68 563				68 563	Special Aviation
<b>GRAND TOTAL COUNTY BUDGET</b>	<b>\$ 43 692 757</b>	<b>\$ 48 956 717</b>	<b>\$ 4 909 222</b>	<b>\$ 3 257 388</b>	<b>\$ 1 973 499</b>	<b>\$ 98 842 585</b>	
	<u>44.20%</u>	<u>49.53%</u>	<u>4.97%</u>	<u>3.30%</u>	<u>(2.00%)</u>	<u>100.00%</u>	

**COMPARATIVE STATEMENT OF APPROPRIATIONS  
BY FUNCTION AND BUDGET UNIT  
Form 5A**

Budget Unit	Previous Fiscal Year	Current Fiscal Year	Increase	Decrease
<b>GENERAL</b>				
Board of Supervisors - - - - -	\$ 211 832	\$ 233 670	\$ 21 838	\$
Board of Supervisors - Miscellaneous -	89 309	91 150	1 841	
Board of Supervisors -				
Central Records Service Division - -	55 300	55 764	464	
Chief Administrative Officer - - - - -	156 234	168 402	12 168	
Auditor and Controller - - - - -	1 052 419	1 150 394	97 975	
Treasurer - - - - -	155 983	165 647	9 664	
Assessor - - - - -	1 744 757	1 779 806	35 049	
Tax Collector - - - - -	376 644	417 076	40 432	
Purchasing Agent - - - - -	349 090	448 115	99 025	
Purchasing Agent -				
Central Duplicating Services - - - -	3 321			3 321
County Counsel - - - - -	219 146	236 874	17 728	
Civil Service and Personnel - - - - -	289 626	306 814	17 188	
Registrar of Voters:				
Administration - - - - -	382 150	503 845	121 695	
General Election - - - - -	324 132			324 132
Primary Election - - - - -		328 807	328 807	
City of San Diego Election - - - - -	165 926	158 952		6 974
Other Elections - - - - -	30 100	40 100	10 000	
Radio Maintenance - - - - -	215 982	189 525		26 457
Department of Public Works -				
Communications - - - - -	447 535	494 682	47 147	
Purchasing Agent -				
Property Management - - - - -		2 884 953	2 884 953	
San Diego City and County -				
Administration Building and Grounds -	291 112	307 353	16 241	
Department of Public Works:				
Administration and Accounting - - - -	176 459	141 187		35 272
Construction and Repair Division - -	713 085	944 692	231 607	
Major Maintenance Projects - - - - -	1 212 078	328 684		883 394
Capital Projects - - - - -	5 870 840	1 000 029		4 870 811
Building Services and Aviation - - - -	1 392 970	1 021 676		371 294
Architectural Division - - - - -	561 464	377 168		184 296
County Garage - - - - -	881 362	949 379	68 017	
Fairs and Exhibits - - - - -	10 500	10 500		
Advertising County Resources - - - - -	215 220	190 220		25 000
Insurance - - - - -	655 619	705 671	50 052	
County Employees' Retirement - - - - -	3 771 000	4 386 000	615 000	
Contributions to Other Governmental				
Agencies and Judgments and Damages -	207 599	291 417	83 818	
County Surveyor and Road Commissioner -	542 936	564 509	21 573	
<b>TOTAL GENERAL - - - - -</b>	<b>\$ 22 771 730</b>	<b>\$ 20 873 061</b>	<b>\$ NET</b>	<b>\$ 1 898 669</b>
<b>PUBLIC PROTECTION</b>				
Superior Courts - - - - -	\$ 763 439	\$ 861 794	\$ 98 355	\$
Superior Courts -				
Counselor in Mental Health - - - - -	43 986	56 474	12 488	
Municipal Court Judicial Districts:				
El Cajon Clerk - - - - -	181 457	198 072	16 615	
Oceanside Clerk - - - - -	126 243	204 071	77 828	
San Diego Clerk - - - - -	1 185 884	1 386 084	200 200	
South Bay Clerk - - - - -	112 256	120 335	8 079	
Justice Court Judicial Districts:				
Coronado - - - - -	17 290	17 524	234	
Encinitas - - - - -	26 125			26 125
Escondido - - - - -	38 767	41 481	2 714	
Fallbrook - - - - -	11 941	12 128	187	
Jacumba - - - - -	5 005	5 205	200	
National - - - - -	45 280	40 690		4 590
Ramona - - - - -	11 847	12 093	246	
Vista - - - - -	18 337			18 337
Trial Juries, Witnesses, Attorneys and Interpreters - - - - -	18 500	19 530	1 030	
Grand Jury - - - - -	18 825	21 000	2 175	
County Clerk - - - - -	625 916	700 315	74 399	
District Attorney - - - - -	707 964	788 883	80 919	
Sheriff - - - - -	2 823 792	3 046 704	222 912	
Municipal Court Judicial Districts:				
El Cajon Marshal - - - - -	87 959	99 292	11 333	
Oceanside Marshal - - - - -	66 774	82 777	16 003	
San Diego Marshal - - - - -	455 820	556 910	101 090	
South Bay Marshal - - - - -	55 295	59 721	4 426	
County Jail - - - - -	191 963	209 200	17 237	
San Diego County Honor Camps - - - - -	760 732	818 589	57 857	
Probation Department:				
Rancho Del Campo - - - - -	227 373	241 796	14 423	
Juvenile Hall - - - - -	755 945	783 130	27 185	
Girls' Rehabilitation Unit - - - - -	109 513	119 689	10 176	
Probation Department - - - - -	2 223 846	2 484 236	260 390	

COMPARATIVE STATEMENT OF APPROPRIATIONS  
BY FUNCTION AND BUDGET UNIT  
Form 5A

Budget Unit	Previous Fiscal Year	Current Fiscal Year	Increase	Decrease
<b>PUBLIC PROTECTION - Continued</b>				
Probation Department:				
Hillcrest - - - - -	\$ 185 040	\$ 199 571	\$ 14 531	\$
Fire Protection - State - - - - -	176 619	176 213		406
Fire Protection - U. S. Government - - - - -	15 850	15 850		
Department of Agriculture - - - - -	436 406	485 522	49 116	
Building Inspection Department - - - - -	360 902	384 725	23 823	
Livestock Inspector - - - - -	145 374	165 727	20 353	
Sealer of Weights and Measures - - - - -	81 085	92 052	10 967	
San Diego County Grazing Advisory Board Recorder - - - - -	1 300	1 300		
Coroner and Public Administrator - - - - -	195 433	206 640	11 207	
Chief Administrative Officer - Unified San Diego Civil Defense and Disaster Organization - - - - -	347 863	386 770	38 907	
Fish and Game Commission - - - - -	137 269	147 566	10 297	
Planning Department - - - - -	14 200	26 225	12 025	
	341 008	362 825	21 817	
<b>TOTAL PUBLIC PROTECTION - - - - -</b>	<b>\$ 14 156 423</b>	<b>\$ 15 638 709</b>	<b>\$ 1 482 286</b>	<b>\$ NET</b>
<b>ROADS</b>				
Administration and Engineering - - - - -	\$ 131 943	\$ 481 918	\$ 349 975	\$
Maintenance and Construction - - - - -	7 119 780	7 458 703	338 923	
Equipment Working Capital - - - - -	54 300			54 300
<b>TOTAL ROADS - - - - -</b>	<b>\$ 7 306 023</b>	<b>\$ 7 940 621</b>	<b>\$ 634 598</b>	<b>\$ NET</b>
<b>HEALTH AND SANITATION</b>				
Department of Public Health:				
Administration - - - - -	\$ 2 182 379	\$ 2 257 578	\$ 75 199	\$
Special Health Services - - - - -		53 843	53 843	
Rodent Control - - - - -	26 707	27 967	1 260	
Alcoholic Rehabilitation Program - - - - -	72 114	74 882	2 768	
Department of Medical Institutions:				
Community Mental Health - - - - -	42 938	99 764	56 826	
Department of Public Works:				
Sanitation Refuse Disposal - - - - -	270 977	350 313	79 336	
Sanitation and Sewerage - - - - -	382 285			382 285
Department of Special District Services	716 031	2 135 227	1 419 196	
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 3 693 431</b>	<b>\$ 4 999 574</b>	<b>\$ 1 306 143</b>	<b>\$ NET</b>
<b>PUBLIC ASSISTANCE</b>				
Department of Public Welfare:				
Administration - - - - -	\$ 4 342 376	\$ 5 431 463	\$ 1 089 087	\$
General Relief - - - - -	1 524 652	1 315 078		209 574
State, Federal and County Aid - - - - -	26 111 303	30 620 365	4 509 062	
Sundry Charities and Corrections - - - - -	7 712	8 500	788	
Department of Medical Institutions:				
Administration - - - - -	41 825	43 912	2 087	
County General Hospital - - - - -	4 730 084	5 003 870	273 786	
County Geriatric Hospital - - - - -	1 490 795	1 535 148	44 353	
State Institutions - - - - -	269 010	287 700	18 690	
Probation Department:				
Maintenance of Wards - - - - -	651 274	662 506	11 232	
Veterans' Service Officer - - - - -	55 432	60 666	5 234	
<b>TOTAL PUBLIC ASSISTANCE - - - - -</b>	<b>\$ 39 224 463</b>	<b>\$ 44 969 208</b>	<b>\$ 5 744 745</b>	<b>\$ NET</b>

**COMPARATIVE STATEMENT OF APPROPRIATIONS  
BY FUNCTION AND BUDGET UNIT  
Form 5A**

Budget Unit	Previous Fiscal Year	Current Fiscal Year	Increase	Decrease
<b>EDUCATION</b>				
Department of Education:				
Board of Education - - - - -	\$ 10 010	\$ 8 943	\$	\$ 1 067
County Committee on School District Organization - - - - -	960	960		
Administration - - - - -	377 109	388 796	11 687	
County Library - - - - -	641 335	573 788		67 547
Farm Advisor - - - - -	42 597	44 389	1 792	
Department of Education: Special Schools - - - - -	150 077	158 873	8 796	
<b>TOTAL EDUCATION - - - - -</b>	<b>\$ 1 222 088</b>	<b>\$ 1 175 749</b>	<b>\$ NET</b>	<b>\$ 46 339</b>
<b>RECREATION</b>				
Department of Parks and Recreation:				
Administration - - - - -	\$ 40 574	\$ 43 115	\$ 2 541	\$
Swimming Pools - - - - -	26 517	27 042	525	
Lifeguard Service - - - - -	51 617	51 891	274	
Parks and Beaches - - - - -	273 138	436 347	163 209	
San Diego City-County Camp Commission:				
Headquarters - - - - -	31 010	32 735	1 725	
Camping - - - - -	266 624	268 911	2 287	
Camp Facilities - - - - -	92 457	22 239		70 218
Camp Commission Agreement - - - - -	4 954			4 954
Museums and Zoos - - - - -	69 284	71 200	1 916	
San Diego City and County Band and Orchestra Commission - - - - -	10 000	10 000		
<b>TOTAL RECREATION - - - - -</b>	<b>\$ 866 175</b>	<b>\$ 963 480</b>	<b>\$ 97 305</b>	<b>\$ NET</b>
<b>DEBT SERVICE</b>				
Redemption of Bonds - - - - -	\$ 910 628	\$ 930 638	\$ 20 010	\$
Bond Interest Payments - - - - -	554 893	523 614		31 279
<b>TOTAL DEBT SERVICE - - - - -</b>	<b>\$ 1 465 521</b>	<b>\$ 1 454 252</b>	<b>\$ NET</b>	<b>\$ 11 269</b>
<b>PUBLIC SERVICE ENTERPRISES</b>				
Department of Public Works:				
Airports - - - - -	\$ 97 300	\$ 156 409	\$ 59 109	\$
<b>TOTAL PUBLIC SERVICE ENTERPRISES - - - - -</b>	<b>\$ 97 300</b>	<b>\$ 156 409</b>	<b>\$ 59 109</b>	<b>\$ NET</b>
<b>CONTINGENCY REQUIREMENTS</b>				
Contingency for General Fund - - - - -	\$ 700 000	\$ 615 000	\$	\$ 85 000
General Reserve General Fund - - - - -	300 000			300 000
Contingency for County Library Fund - - - - -	1 000	55 000	54 000	
Contingency for Fish and Game Fund - - - - -	1 420	1 522	102	
General Reserve Fish and Game Fund - - - - -	22 207			22 207
Contingency for Camping Fund - - - - -	2 500			2 500
General Reserve Debt Service Fund - - - - -	55 125			55 125
<b>TOTAL CONTINGENCY REQUIREMENTS - - - - -</b>	<b>\$ 1 082 252</b>	<b>\$ 671 522</b>	<b>\$ NET</b>	<b>\$ 410 730</b>
<b>GRAND TOTAL COUNTY BUDGET - - - - -</b>	<b>\$ 91 885 406</b>	<b>\$ 98 842 585</b>	<b>\$ 6 957 179</b>	<b>\$ NET</b>

# GENERAL

**Total Appropriations . . . \$20,873,061**

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION GENERAL		EXPENDITURES				ACTIVITY LEGISLATIVE AND ADMINISTRATIVE
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>BOARD OF SUPERVISORS</b>						
0100						
<p>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 special districts under control of the Board, and county departments except those headed by elective officers.</p> <p>The Clerk of the Board administers the processing of the documents acted upon by the Board for county governmental matters and special districts under the control of the Board, and also acts as Secretary for the County Boundary Commission.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 185 715 26	\$ 208 186	\$ 218 729	\$ 218 729		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 185 715 26</b>	<b>\$ 208 186</b>	<b>\$ 218 729</b>	<b>\$ 218 729</b>	<b>General</b>	
<b>SERVICES AND SUPPLIES</b>						
230 Household Expense - - - - -	\$ 465 72	\$ 395	\$	\$		
285 Maintenance - Equipment - Office and Other	799 85	935	1 500	1 500		
310 Office Supplies - - - - -	7 606 96	6 917	8 100	8 100		
320 Publications and Legal Notices - - -	17 47					
450 Minor Equipment and Books - - - -			80	80		
452 Stores Purchases - Unallocated - - -		11				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 8 890 00</b>	<b>\$ 8 258</b>	<b>\$ 9 680</b>	<b>\$ 9 680</b>	<b>General</b>	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 2 544 90	\$ 2 858	\$ 5 329	\$ 5 261		
No. Quant. Description Amount						
1 1 Electric File Cabinet	\$ 2 750					
2 3 Electric Typewriter	1 465					
3 1 Desk	225					
4 1 Modular Unit	435					
5 1 Modular Table	86					
6 2 Filing Cabinet	300					
7 3 Mobile Cart						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 2 544 90</b>	<b>\$ 2 858</b>	<b>\$ 5 329</b>	<b>\$ 5 261</b>	<b>General</b>	
<b>TOTAL BOARD OF SUPERVISORS - - - - -</b>	<b>\$ 197 150 16</b>	<b>219 302</b>	<b>\$ 233 738</b>	<b>\$ 233 670</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 32 350</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
<u>GENERAL</u>						<u>LEGISLATIVE AND ADMINISTRATIVE</u>
<u>Sub Object Account</u>	<u>Actual Year Ended June 30, 1962</u>	<u>Actual and Estimated Current Year Ending June 30, 1963</u>	<u>Requested Year Ending June 30, 1964</u>	<u>Allowed Year Ending June 30, 1964</u>	<u>Name of Fund</u>	
<b>BUDGET UNIT</b>						
<b>BOARD OF SUPERVISORS - MISCELLANEOUS</b>						
<b>LEGISLATIVE EXPENSE</b>						
<b>0120</b>						
<p>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.</p>						
<b>SERVICES AND SUPPLIES</b>						
215	Communications - - - - -	\$ 233 13	\$ 669	\$ 300	\$ 300	
300	Membership - - - - -	782 80	11 581	12 100	12 100	
310	Office Supplies - - - - -	942 83	1 932	550	550	
315	Professional and Specialized Services - - - - -	36 768 02	23 324	17 500	17 500	
320	Publications and Legal Notices - - - - -	51 797 43	63 982	44 000	44 000	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -		635			
340	Special Departmental Expense - - - - -	1 226 74	4 288	8 700	8 700	
345	Transportation and Travel - - - - -	4 966 40	8 024	8 000	8 000	
452	Stores Purchases Unallocated - - - - -		467			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 96 717 35</b>	<b>\$ 114 902</b>	<b>\$ 91 150</b>	<b>\$ 91 150</b>	<b>General</b>
<b>TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -</b>		<b>\$ 96 717 35</b>	<b>\$ 114 902</b>	<b>\$ 91 150</b>	<b>\$ 91 150</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11 203</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION GENERAL		EXPENDITURES			ACTIVITY LEGISLATIVE AND ADMINISTRATIVE	Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964			
<b>BUDGET UNIT</b>							
<b>BOARD OF SUPERVISORS CENTRAL RECORDS SERVICE DIVISION 0140</b>							
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.							
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
101	Salaries and Wages - - - - -	\$ 33 747 27	\$ 36 623	\$ 40 351	\$ 40 351		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>		<b>\$ 33 747 27</b>	<b>\$ 36 623</b>	<b>\$ 40 351</b>	<b>\$ 40 351</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>							
215	Communications - - - - -	\$	\$	15	\$ 15		
230	Household Expense - - - - -	16 73					
285	Maintenance - Equipment - Office and Other - - - - -	651 08	611	1 460	1 460		
300	Memberships - - - - -	27 50	15	40	40		
310	Office Supplies - - - - -	10 918 50	10 986	14 933	14 933		
335	Small Tools and Instruments - - -	4 08	3				
345	Transportation and Travel - - - -		125	200	200		
450	Minor Equipment and Books - - - -			165	165		
452	Stores Purchases - Unallocated - -		57				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 11 617 89</b>	<b>\$ 11 797</b>	<b>\$ 16 813</b>	<b>\$ 16 813</b>		<b>General</b>
<b>FIXED ASSETS</b>							
510	Equipment - - - - -	\$ 1 557 10	\$ 1 222	\$ 100	\$ 100		
No.	Quant.	Description	Amount				
1	1	Legal File - - - - -	\$ 100				
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 1 557 10</b>	<b>\$ 1 222</b>	<b>\$ 100</b>	<b>\$ 100</b>		<b>General</b>
<b>LESS: COSTS APPLIED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 500</b>		
<b>TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - - - -</b>		<b>\$ 46 922 26</b>	<b>\$ 49 642</b>	<b>\$ 57 264</b>	<b>\$ 55 764</b>		
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5 217</b>		



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION GENERAL		EXPENDITURES				ACTIVITY LEGISLATIVE AND ADMINISTRATIVE
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund		
BUDGET UNIT							
CHIEF ADMINISTRATIVE OFFICER 0200							
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.							
SALARIES AND EMPLOYEE BENEFITS							
101	Salaries and Wages - - - - -	\$ 139 829 23	\$ 150 023	\$ 161 901	\$ 161 901		
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -		\$ 139 829 23	\$ 150 023	\$ 161 901	\$ 161 901	General	
SERVICES AND SUPPLIES							
215	Communications - - - - -	\$ 119 23	\$	\$ 30	\$ 30		
285	Maintenance - Equipment Office and Other - - - - -	273 38	382	165	165		
290	Maintenance - Structures, Improvements and Grounds - - - - -	138 07					
295	Medical, Dental and Laboratory Supplies - - - - -	1 71	2				
300	Memberships - - - - -	391 44	318	459	459		
310	Office Supplies - - - - -	2 448 19	2 196	2 590	2 590		
330	Rents and Leases - Equipment - - - - -	20 00	90				
345	Transportation and Travel - - - - -	1 765 17	6 808	2 000	2 000		
450	Minor Equipment and Books - - - - -			172	172		
452	Stores Purchases - Unallocated - - - - -		50				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 5 157 19	\$ 9 846	\$ 5 416	\$ 5 416	General	
FIXED ASSETS							
510	EQUIPMENT - - - - -	\$ 138 08	\$	\$ 1 085	\$ 1 085		
No.	Quant.	Description	Amount				
1	1	Modular Desk Unit - \$	540				
2	1	Electric Typewriter	475				
3	1	Posture Chair - - - - -	70				
TOTAL FIXED ASSETS - - - - -		\$ 138 08	\$	\$ 1 085	\$ 1 085	General	
TOTAL CHIEF ADMINISTRATIVE OFFICER - - - - -		\$ 145 124 50	\$ 159 869	\$ 168 402	\$ 168 402		
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 21 628		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION GENERAL		EXPENDITURES			ACTIVITY FINANCE	Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964			
<b>BUDGET UNIT</b>							
<b>AUDITOR AND CONTROLLER</b>							
0300							
<p>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.</p>							
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
101	Salaries and Wages - - - - -	\$ 804 491 47	\$ 874 742	\$ 931 181	\$ 929 937		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>		<b>\$ 804 491 47</b>	<b>\$ 874 742</b>	<b>\$ 931 181</b>	<b>\$ 929 937</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>							
210	Clothing and Personal Supplies - - - - -	\$ 40	\$	\$	\$		
220	Cost of Supplies Reissued - - - - -	9 953 50	8 501	10 600	10 600		
285	Maintenance - Equipment - Office and Other - - - - -	2 958 04	3 520	3 500	3 500		
290	Maintenance - Structures, Improvements and Grounds - - - - -		5				
295	Medical, Dental and Laboratory Supplies - - - - -	20 21	12				
300	Memberships - - - - -	255 00	300	458	458		
310	Office Supplies - - - - -	60 873 92	62 651	74 000	73 000		
315	Professional and Specialized Services - - - - -		939	1 200	1 200		
330	Rents and Leases - Equipment - - - - -	96 132 76	95 993	119 459	117 144		
335	Small Tools and Instruments - - - - -	18 35	2				
340	Special Departmental Expense - - - - -	25 00					
345	Transportation and Travel - - - - -	6 914 07	7 082	8 900	8 650		
450	Minor Equipment and Books - - - - -			480	480		
452	Stores Purchases - Unallocated - - - - -		2 023				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 177 151 25</b>	<b>\$ 181 028</b>	<b>\$ 218 597</b>	<b>\$ 215 032</b>		<b>General</b>
<b>OTHER CHARGES</b>							
467	Taxes and Assessments - - - - -	\$ 5 648 44	\$ 5 031	\$ 4 500	\$ 4 500		
<b>TOTAL OTHER CHARGES - - - - -</b>		<b>\$ 5 648 44</b>	<b>\$ 5 031</b>	<b>\$ 4 500</b>	<b>\$ 4 500</b>		<b>General</b>

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u> GENERAL		<u>EXPENDITURES</u>				<u>ACTIVITY</u> FINANCE
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>AUDITOR AND CONTROLLER</b>						
0300						
<b>FIXED ASSETS</b>						
510	EQUIPMENT	\$ 12 771 23	\$ 13 298	\$ 8 207	\$ 6 825	
No.	Quant.	Description	Amount			
1	10	Desk	\$ 1 260			
2	6	Electric Adding Machine	2 520			
3	1	Electric Typewriter				
4	2	Typewriter	460			
5	1	Storage Counter Unit	450			
6	2	Storage Cabinet	125			
7	1	Ladder	250			
8	2	Table	180			
9	6	Junior Executive Posture Chair	420			
10	1	Comptometer	150			
11	2	Mobile Cart	100			
12	1	Portable Key Punch	220			
13	1	Card File	190			
14	2	Posting Tray and Cart	150			
15	1	Drinking Fountain	350			
16	1	Bookcase				
17	3	Shelf File				
<b>TOTAL FIXED ASSETS</b>		<b>\$ 12 771 23</b>	<b>\$ 13 298</b>	<b>\$ 8 207</b>	<b>\$ 6 825</b>	General
<b>LESS: COSTS APPLIED</b>		<b>\$</b>	<b>\$ 8 309</b>	<b>\$</b>	<b>\$ 5 900</b>	
<b>TOTAL AUDITOR AND CONTROLLER</b>		<b>\$ 1 000 062 39</b>	<b>\$ 1 065 790</b>	<b>\$ 1 162 485</b>	<b>\$ 1 150 394</b>	
<b>SERVICES RECEIVED</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 128 183</b>	
<b>SERVICES PERFORMED</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>135 200</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION GENERAL	EXPENDITURES				ACTIVITY FINANCE	Name of Fund
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964		
BUDGET UNIT						
TREASURER 0400						
<p>Elective. Custodian of all monies received by the county from any source; receives and makes payment of all warrants issued on funds in the treasury; administers the county retirement system; employees health insurance program; 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 - - - - -	\$ 122 538 56	\$ 133 431	\$ 141 678	\$ 139 356	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 122 538 56	\$ 133 431	\$ 141 678	\$ 139 356	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment -					
	Office and Other - - - - -	\$ 1 203 07	\$ 1 159	\$ 1 539	\$ 1 486	
300	Memberships - - - - -	25 00	25	265	265	
305	Miscellaneous Expense - - - - -	104 19	65	75	75	
310	Office Supplies - - - - -	5 736 33	3 372	9 500	9 500	
315	Professional and					
	Specialized Services - - - - -	4 731 24	7 101	7 810	7 810	
320	Publications and Legal Notices - -	184 06	821	200	200	
330	Rents and Leases - Equipment - - -	2 460 00	2 460	2 460	1 140	
335	Small Tools and Instruments - - -	6 88				
340	Special Departmental Expense - - -	2 787 07				
345	Transportation and Travel - - - -	2 634 44	2 469	2 775	2 775	
450	Minor Equipment and Books - - - -			250	250	
452	Stores Purchases - Unallocated - -		115			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 19 872 28	\$ 17 587	\$ 24 874	\$ 23 501	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 4 235 34	\$ 1 532	\$ 3 125	\$ 2 790	
No.	Quant.	Description	Amount			
1	1	Typewriter Desk - - -	\$ 160			
2	1	Desk - - - - -	175			
3	1	10-key Adding Machine	420			
4	1	Burroughs Sensematic (used) - - - - -	1 800			
5	1	Filing Cabinet - - -	60			
6	1	Storage Unit - - - -	175			
TOTAL FIXED ASSETS - - - - -		\$ 4 235 34	\$ 1 532	\$ 3 125	\$ 2 790	General
TOTAL TREASURER - - - - -		\$ 146 646 18	\$ 152 550	\$ 169 677	\$ 165 647	
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 19 925	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	GENERAL	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	FINANCE Name of Fund

BUDGET UNIT  
ASSESSOR  
0500

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 - - - - -	\$ 1 532 203 46	\$ 1 558 823	\$ 1 642 395	\$ 1 640 255	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 1 532 203 46	\$ 1 558 823	\$ 1 642 395	\$ 1 640 255	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 1 45	\$	\$ 15	\$ 15	
285	Maintenance - Equipment - Office and Other - - - - -	1 387 33	1 068	1 200	1 200	
290	Maintenance - Structures, Improvements and Grounds - - - - -	168 80				
300	Memberships - - - - -	90 00	120	120	120	
310	Office Supplies - - - - -	32 851 86	32 470	35 000	35 000	
315	Professional and Specialized Services - - - - -	4 758 90	404	5 375	375	
330	Rents and Leases - Equipment - - - - -	29 173 89	31 087	33 168	33 168	
345	Transportation and Travel - - - - -	65 051 02	75 196	64 450	64 450	
450	Minor Equipment and Books - - - - -			1 598	1 021	
452	Stores Purchases - Unallocated - - - - -		197			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 133 483 25	\$ 140 542	\$ 140 926	\$ 135 349	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 11 897 39	\$ 3 531	\$ 8 524	\$ 8 470	
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No.	Quant.	Description	Amount
1	1	Electric Typewriter -	\$ 460
2	3	Table - - - - -	270
3	5	Table - - - - -	350
4	6	Desk - - - - -	570
5	5	Desk - - - - -	800
6	2	Desk - - - - -	280
7	1	Comptometer - - - - -	520
8	1	Shelving - - - - -	55
9	5	Desk - - - - -	700
10	2	Desk - - - - -	190
11	4	Desk - - - - -	640
12	1	Adding Machine - - - - -	420
13	1	Modular Office - - - - -	450
14	3	Map File - - - - -	510
15	2	File - - - - -	200
16	4	Stool - - - - -	
17	1	Dictating Machine - - - - -	295
18	1	Bookcase - - - - -	55
19	2	Calculator - - - - -	270

**PROPOSED EXPENDITURES BY BUDGET UNIT**

Form 6

Sub Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

FUNCTION  
GENERAL

ACTIVITY  
FINANCE

**BUDGET UNIT**  
**ASSESSOR**  
**0500**

**FIXED ASSETS - Continued**

No.	Quant.	Description	Amount
20	2	Desk	\$ 280
21	2	Table	110
22	1	Chair	70
23	8	Chair	
24	1	Cabinet	85
25	1	Adding Machine	180
26	1	File	85
27	1	File	75
28	10	Map File	550

<b>TOTAL FIXED ASSETS</b>			\$ 11 897 39	\$ 3 531	\$ 8 524	\$ 8 470	General
<b>LESS COSTS APPLIED</b>				\$ 3 951		\$ 4 268	
<b>TOTAL ASSESSOR</b>			\$ 1 677 584 10	\$ 1 698 945	\$ 1 791 845	\$ 1 779 806	
<b>SERVICES RECEIVED</b>						\$ 222 723	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

<u>FUNCTION</u> GENERAL		EXPENDITURES				<u>ACTIVITY</u> FINANCE
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>TAX COLLECTOR</b>						
0600						
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.						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 306 499 63	\$ 319 303	\$ 347 679	\$ 347 679		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 306 499 63</b>	<b>\$ 319 303</b>	<b>\$ 347 679</b>	<b>\$ 347 679</b>	General	
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -		\$ 2	\$ 25	\$ 25		
285 Maintenance - Equipment - Office and Other - - - - -	1 160 25	1 061	1 500	1 500		
295 Medical, Dental and Laboratory Supplies - - - - -	99		5	5		
300 Memberships - - - - -	5 00	5	5	5		
305 Miscellaneous Expense - - - - -	464 03	10				
310 Office Supplies - - - - -	8 837 01	11 895	14 345	13 745		
315 Professional and Specialized Services - - - - -			400	400		
320 Publications and Legal Notices - - - - -	38 374 18	41 038	40 000	40 000		
330 Rents and Leases - Equipment - - - - -	457 51	233	250	250		
340 Special Departmental Expense - - - - -		29	525	525		
345 Transportation and Travel - - - - -	2 987 78	3 750	4 778	4 778		
450 Minor Equipment and Books - - - - -			798	798		
452 Stores Purchases - Unallocated - - - - -		80				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 52 286 75</b>	<b>\$ 58 103</b>	<b>\$ 62 631</b>	<b>\$ 62 031</b>	General	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 3 099 47	\$ 14 107	\$ 7 366	\$ 7 366		
No. Quant. Description Amount						
1 2 Validating Machine	\$ 2 400					
2 2 Comptograph - - - - -	1 042					
3 4 Typewriter - - - - -	880					
4 3 Filing Cabinet - - - - -	660					
5 2 Special Filing Cabinet (Stubs) - - - - -	474					
6 2 Filing Cabinet - - - - -	200					
7 5 Posture Chair - - - - -	450					
8 4 Desk - - - - -	640					
9 1 Desk - - - - -	140					
10 1 Electric Fan - - - - -	50					
11 1 Desk - - - - -	250					
12 3 Chair - - - - -	180					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 3 099 47</b>	<b>\$ 14 107</b>	<b>\$ 7 366</b>	<b>\$ 7 366</b>	General	
<b>TOTAL TAX COLLECTOR - - - - -</b>	<b>\$ 361 885 85</b>	<b>\$ 391 513</b>	<b>\$ 417 676</b>	<b>\$ 417 076</b>		
<b>SERVICES RECEIVED - - - - -</b>				<b>\$ 89 691</b>		
<b>SERVICES PERFORMED - - - - -</b>				<b>1 426</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u> GENERAL		<u>EXPENDITURES</u>				<u>ACTIVITY</u> FINANCE
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>PURCHASING AGENT</b>						
<b>0700</b>						
Appointive. Makes purchases of all materials, supplies and services; responsible for the acquisition, disposal, renting and leasing of property; maintains a storeroom of common use items; contracts for purchases of general, art, athletic and janitorial supplies for all school districts, other than unified, and certain special districts; and is responsible for the salvage, reassignment and sale of surplus, obsolete or unused county supplies, materials and equipment.						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101	Salaries and Wages - - - - -	\$ 166 908 58	\$ 182 842	\$ 209 909	\$ 209 909	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>		<b>\$ 166 908 58</b>	<b>\$ 182 842</b>	<b>\$ 209 909</b>	<b>\$ 209 909</b>	General
<b>SERVICES AND SUPPLIES</b>						
215	Communications - - - - -	\$ 2 81	\$ 4	\$ 25	\$ 25	
220	Cost of Supplies Reissued - - - - -	143 118 95	166 616	210 000	210 000	
230	Household Expense - - - - -		596			
285	Maintenance - Equipment - Office and Other - - - - -	106 25	180	150	150	
295	Medical, Dental and Laboratory Supplies - - - - -	3 15				
300	Memberships - - - - -	482 50	515	520	530	
310	Office Supplies - - - - -	6 199 95	6 414	6 700	6 700	
315	Professional and Specialized Services - - - - -	109 00	10	200	200	
320	Publications and Legal Notices - - - - -	270 26	282	600	600	
335	Small Tools and Instruments - - - - -	905 50	156	800	800	
345	Transportation and Travel - - - - -	1 922 20	2 916	4 000	3 700	
450	Minor Equipment and Books - - - - -				140	
452	Stores Purchases - Unallocated - - - - -		30			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 153 120 57</b>	<b>\$ 177 719</b>	<b>\$ 222 995</b>	<b>\$ 222 845</b>	General
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 1 203 32	\$ 67 635	\$ 45 790	\$ 16 591	
No.	Quant.	Description	Amount			
1	10	Desk - - - - -	\$			
2	10	Credenza - - - - -				
3	38	Chair - - - - -				
4	6	Chair - - - - -				
5	10	Book Rack - - - - -				
6	28	Chair - - - - -				
7	2	Chair - - - - -				
8	24	Chair - - - - -				
9	2	Table - - - - -				
10	2	Table - - - - -				
11	1	Desk - - - - -				
12	1	Credenza - - - - -				
13	6	Chair - - - - -				
14	1	File - - - - -	230			
15	2	Table - - - - -				
16	1	Desk - - - - -				
17	1	Credenza - - - - -				
18	8	Chair - - - - -				
19	1	Chair - - - - -				
20	1	Table - - - - -				
21	2	Table - - - - -				
22	6	Desk - - - - -				
23	6	Typewriter - - - - -				
24	1	Desk - - - - -				
25	1	Electric Typewriter - - - - -	442			



**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u> GENERAL		<u>EXPENDITURES</u>				<u>ACTIVITY</u> FINANCE
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>PURCHASING AGENT</b>						
<b>0700</b>						
<b>FIXED ASSETS - Continued</b>						
No. Quant.	Description	Amount				
26	1 Microfilm Record System					
27	2 Flexowriter w/Stand	7 200				
28	1 Map File	355				
29	Books					
30	2 Table					
31	1 Desk					
32	1 Typewriter Return Unit					
33	8 Shelf Unit					
34	1 Electric Fork Lift	7 780				
35	1 Electric Service Cart					
36	1 Electric Time Stamp	225				
37	1 Photocopy	359				
<b>TOTAL FIXED ASSETS</b>		<b>\$ 1 203 32</b>	<b>\$ 67 635</b>	<b>\$ 45 790</b>	<b>\$ 16 591</b>	<b>General</b>
<b>LESS: COSTS APPLIED</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 230</b>	
<b>TOTAL PURCHASING AGENT</b>		<b>\$ 321 232 47</b>	<b>\$ 428 196</b>	<b>\$ 478 694</b>	<b>\$ 448 115</b>	
<b>SERVICES RECEIVED</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 30 764</b>	
<b>SERVICES PERFORMED</b>					<b>206 220</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u> GENERAL		<u>EXPENDITURES</u>				<u>ACTIVITY</u> FINANCE
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>PURCHASING AGENT CENTRAL DUPLICATING 0750</b>						
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.						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 26 781 18	\$ 26 934	\$ 30 245	\$ 30 245		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 26 781 18</b>	<b>\$ 26 934</b>	<b>\$ 30 245</b>	<b>\$ 30 245</b>	<b>General</b>	
<b>SERVICES AND SUPPLIES</b>						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$ 545 91	\$ 744	\$ 1 000	\$ 1 000		
310 Office Supplies - - - - -	132 74	40				
340 Special Departmental Expense - - -	25 369 43	21 979	25 000	22 000		
452 Stores Purchases - Unallocated - -		537				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 26 048 08</b>	<b>\$ 23 300</b>	<b>\$ 26 000</b>	<b>23 000</b>	<b>General</b>	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 1 918 06	\$ 6 568	\$ 3 535	\$ 3 450		
No. Quant. Description Amount						
1 1 Paper Cutter - - - - -	\$ 3 450					
2 1 Round-corner attachment for paper drill - - - - -						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 1 918 06</b>	<b>\$ 6 568</b>	<b>\$ 3 535</b>	<b>\$ 3 450</b>	<b>General</b>	
<b>LESS: COSTS APPLIED - - - - -</b>	<b>\$</b>	<b>\$ 53 032</b>	<b>\$</b>	<b>\$ 56 695</b>		
<b>TOTAL PURCHASING AGENT - CENTRAL DUPLICATING SERVICE - - - - -</b>	<b>\$ 54 747 32</b>	<b>\$ 3 770</b>	<b>\$ 59 780</b>	<b>\$</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3 894</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION GENERAL		EXPENDITURES				ACTIVITY COUNSEL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>COUNTY COUNSEL</b>						
0800						
<p>Appointive. The County Counsel acts as the attorney for and legal advisor to the Board of Supervisors, all county officers, school and certain special districts. He attends all meetings of the Board of Supervisors; drafts ordinances and resolutions; investigates the legality of claims made upon the county; represents and brings suit in court on behalf of the county; acts as legal advisor in all contractual negotiations and estate matters handled by the Public Administrator.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 184 899 03	\$ 192 348	\$ 229 417	\$ 224 689		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 184 899 03</b>	<b>\$ 192 348</b>	<b>\$ 229 417</b>	<b>\$ 224 689</b>	General	
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -	\$ 3 44	\$	\$ 50	\$ 50		
285 Maintenance - Equipment - Office and Other - - - - -	113 97	161	150	150		
295 Medical, Dental and Laboratory Supplies - - - - -	2 08					
300 Memberships - - - - -	10 00		10	10		
310 Office Supplies - - - - -	5 093 12	5 836	5 000	5 000		
315 Professional and Specialized Services - - - - -	656 11	894				
320 Publications and Legal Notices - -	37 44					
340 Special Departmental Expense - - -			850	850		
345 Transportation and Travel - - - -	2 560 11	1 786	2 845	2 845		
450 Minor Equipment and Books - - - -			1 790	1 790		
452 Stores Purchases - Unallocated - -		145				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 8 476 27</b>	<b>\$ 8 822</b>	<b>\$ 10 695</b>	<b>\$ 10 695</b>	General	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 3 157 08	\$ 3 412	\$ 1 490	\$ 1 490		
No. Quant. Description Amount						
1 1 Filing Cabinet - - - -	\$ 85					
2 1 Book Shelving - - - -	95					
3 2 Electric Typewriter - -	940					
4 2 Table - - - - -	210					
5 1 Desk - - - - -	160					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 3 157 08</b>	<b>\$ 3 412</b>	<b>\$ 1 490</b>	<b>\$ 1 490</b>	General	
<b>TOTAL COUNTY COUNSEL - - - - -</b>	<b>\$ 196 532 38</b>	<b>\$ 204 582</b>	<b>\$ 241 602</b>	<b>\$ 236 874</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 28 978</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u> GENERAL		<u>EXPENDITURES</u>				<u>ACTIVITY</u> PERSONNEL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>CIVIL SERVICE AND PERSONNEL</b>						
0900						
<p>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.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 231 306 21	\$ 246 639	\$ 278 944	\$ 274 309		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 231 306 21</b>	<b>\$ 246 639</b>	<b>\$ 278 944</b>	<b>\$ 274 309</b>	General	
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -	\$ 30 35	\$ 32	\$ 50	\$ 50		
285 Maintenance - Equipment - Office and Other - - - - -	256 05	441	475	475		
290 Maintenance - Structures, Improvements and Grounds - - - - -	48 71					
295 Medical, Dental and Laboratory Supplies - - - - -	1 42	2				
300 Memberships	1 016 79	1 017	1 027	1 027		
310 Office Supplies - - - - -	11 942 27	9 624	7 000	7 000		
315 Professional and Specialized Services - - - - -	4 809 29	6 230	5 800	5 800		
320 Publications and Legal Notices - -	711 92	1 246	1 200	1 200		
330 Rents and Leases - Equipment - - -	315 00	93	3 108	3 108		
340 Special Departmental Expense - - -	1 792 11	16 125	3 150	3 150		
345 Transportation and Travel - - - -	1 522 45	2 073	2 113	2 033		
450 Minor Equipment and Books - - - -			306	306		
452 Stores Purchases - Unallocated - -		45				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 22 446 36</b>	<b>\$ 36 928</b>	<b>\$ 24 229</b>	<b>\$ 24 149</b>	General	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 3 256 15	\$ 2 376	\$ 8 356	\$ 8 356		
No. Quant. Description Amount						
1 1 Electric Typewriter - \$	410					
2 1 Electric Typewriter -	460					
3 1 Electric Typewriter w/Fonts - - - - -	490					
4 1 Tab Card File - - - - -	200					
5 3 Tab Card File - - - - -	972					
6 12 Open Shelves - - - - -	124					
7 1 Copymaster - - - - -	150					
8 1 Electra "Photo Rapid"-	250					
9 1 Offset Duplicator - - -	3 200					
10 1 Rotating File - - - - -	2 100					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 3 256 15</b>	<b>\$ 2 376</b>	<b>\$ 8 356</b>	<b>\$ 8 356</b>	General	
<b>TOTAL CIVIL SERVICE AND PERSONNEL - - - - -</b>	<b>\$ 257 008 72</b>	<b>\$ 285 943</b>	<b>\$ 311 529</b>	<b>\$ 306 814</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 40 300</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
GENERAL						ELECTIONS
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>REGISTRAR OF VOTERS</b>						
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.						
<b>ADMINISTRATION</b> 1000						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 290 036 17	\$ 278 488	\$ 414 673	\$ 407 674		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 290 036 17</b>	<b>\$ 278 488</b>	<b>\$ 414 673</b>	<b>\$ 407 674</b>		General
<b>SERVICES AND SUPPLIES</b>						
285 Maintenance - Equipment - Office and Other - - - - -	\$ 525 93	\$ 791	\$ 1 300	\$ 925		
295 Medical, Dental and Laboratory Supplies - - - - -	11 12	3				
300 Memberships - - - - -	55 00	55	55	55		
310 Office Supplies - - - - -	2 165 58	7 132	13 080	9 900		
330 Rents and Leases - Equipment - - - - -	32 438 99	38 731	55 516	55 516		
340 Special Departmental Expense - - - - -	23 790 39	8 019	19 440	19 440		
345 Transportation and Travel - - - - -	796 33	1 306	1 400	1 020		
450 Minor Equipment and Books - - - - -			100	100		
452 Stores Purchasing - Unallocated - - - - -		237				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 59 783 34</b>	<b>\$ 56 274</b>	<b>\$ 90 891</b>	<b>\$ 86 956</b>		General
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 6 104 66	\$ 1 887	\$ 11 935	\$ 9 215		
No. Quant. Description Amount						
1 1 Desk - - - - -	\$					
2 1 Bulletin Board - - - - -	50					
3 4 Arm Chair - - - - -	208					
4 1 Electric Hoist - - - - -	3 000					
5 1 Map Board - - - - -						
6 1 Blackboard - - - - -	60					
7 1 Typewriter - - - - -	220					
8 1 Electric Typewriter - - - - -	460					
9 1 Viewer - - - - -	300					
10 1 Unitub File - - - - -	350					
11 3 File - - - - -						
12 4 Table - - - - -	300					
13 1 Card Tray Storage Group Unit - - - - -	700					
14 1 File w/Lock - - - - -	387					
15 1 Burster - - - - -	2 000					
16 1 Deleaver - - - - -	1 200					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 6 104 66</b>	<b>\$ 1 887</b>	<b>\$ 11 935</b>	<b>\$ 9 215</b>		General
<b>TOTAL REGISTRAR OF VOTERS - ADMINISTRATION - - - - -</b>	<b>\$ 355 924 17</b>	<b>\$ 336 649</b>	<b>\$ 517 499</b>	<b>\$ 503 845</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 29 053</b>		
<b>SERVICES PERFORMED - - - - -</b>				<b>80 906</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION GENERAL	EXPENDITURES				ACTIVITY ELECTIONS	
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964		Allowed Year Ending June 30, 1964
<b>BUDGET UNIT</b>						
<b>REGISTRAR OF VOTERS GENERAL ELECTION 1010</b>						
<b>SERVICES AND SUPPLIES</b>						
310	Office Supplies - - - - -	\$	\$ 19 552	\$	\$	
315	Professional and Specialized Services - - - - -		215 070			
320	Publications and Legal Notices - -		12 715			
325	Rents and Leases - Structures, Improvements and Grounds - - - -		19 580			
340	Special Departmental Expense - - -		23 842			
345	Transportation and Travel - - - -		2 323			
452	Stores Purchases - Unallocated - -		14			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$</b>	<b>\$ 293 096</b>	<b>\$</b>	<b>\$</b>	<b>General</b>
<b>TOTAL REGISTRAR OF VOTERS GENERAL ELECTIONS - - - - -</b>		<b>\$</b>	<b>\$ 293 096</b>	<b>\$</b>	<b>\$</b>	

<b>REGISTRAR OF VOTERS PRIMARY ELECTION 1020</b>						
<b>SERVICES AND SUPPLIES</b>						
310	Office Supplies - - - - -	\$ 14 069 52	\$	\$ 27 949	\$ 22 949	
315	Professional and Specialized Services - - - - -	208 561 35		222 851	222 851	
320	Publications and Legal Notices - -	12 651 49		14 848	14 848	
325	Rents and Leases - Structures, Improvements and Grounds - - - -	19 100 00		20 430	20 430	
340	Special Departmental Expense - - -	38 605 68		49 504	44 504	
345	Transportation and Travel - - - -	2 456 77		3 225	3 225	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 295 444 81</b>	<b>\$</b>	<b>\$ 338 807</b>	<b>\$ 328 807</b>	<b>General</b>
<b>TOTAL REGISTRAR OF VOTERS - PRIMARY ELECTIONS - - - - -</b>		<b>\$ 295 444 81</b>	<b>\$</b>	<b>\$ 338 807</b>	<b>\$ 328 807</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY	Name of Fund	
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964		ELECTIONS Allowed Year Ending June 30, 1964
BUDGET UNIT							
REGISTRAR OF VOTERS CITY OF SAN DIEGO ELECTIONS 1030							
SERVICES AND SUPPLIES							
310	Office Supplies - - - - -	\$		\$ 10 501	\$ 21 430	\$ 17 430	
315	Professional and Specialized Services - - - - -			55 590	98 328	98 328	
325	Rents and Leases - Structures, Improvements and Grounds - - - -			10 830	19 280	19 280	
340	Special Departmental Expense - - -			6 470	25 254	21 754	
345	Transportation and Travel - - - -			1 154	2 160	2 160	
TOTAL SERVICES AND SUPPLIES - - - - -		\$		\$ 84 545	\$ 166 452	\$ 158 952	General
TOTAL REGISTRAR OF VOTERS - CITY OF SAN DIEGO ELECTIONS - - - -		\$		\$ 84 545	\$ 166 452	\$ 158 952	
SERVICES RECEIVED - - - - -		\$		\$	\$	\$ 38 097	
REGISTRAR OF VOTERS OTHER ELECTIONS 1040							
SERVICES AND SUPPLIES							
310	Office Supplies - - - - -	\$	10 056 73	\$ 10 304	\$ 17 000	\$ 14 500	
315	Professional and Specialized Services - - - - -		1 418 00	7 116	10 000	8 000	
320	Publications and Legal Notices - -		36 03	2 614	1 000	1 000	
325	Rents and Leases - Structures, Improvements and Grounds - - - -		280 00	764	1 500	1 100	
330	Rents and Leases - Equipment - - -						
340	Special Departmental Expense - - -		9 968 18	13 658	15 000	15 000	
345	Transportation and Travel - - - -			142	500	500	
452	Stores Purchases - Unallocated - -			53			
TOTAL SERVICES AND SUPPLIES - - - - -		\$	21 758 94	\$ 34 651	\$ 45 000	\$ 40 100	General
TOTAL REGISTRAR OF VOTERS - OTHER ELECTIONS AND PETITIONS - - - -		\$	21 758 94	\$ 34 651	\$ 45 000	\$ 40 100	
SERVICES RECEIVED - - - - -		\$		\$	\$	\$ 5 521	
SERVICES PERFORMED - - - - -						120	
TOTAL REGISTRAR OF VOTERS - - - - -		\$	673 127 92	\$ 748 941	\$ 1 067 758	\$ 1 031 704	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY		Name of Fund
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

**BUDGET UNIT**

**RADIO MAINTENANCE  
1100**

The 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 and Other	\$ 84 007 00	\$ 124 322	\$ 134 285	\$ 134 285	General
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 84 007 00</b>	<b>\$ 124 322</b>	<b>\$ 134 285</b>	<b>\$ 134 285</b>	

**FIXED ASSETS**

510	EQUIPMENT	\$ 950 00	\$ 85 155	\$ 76 645	\$ 55 240	
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No. Quant. Description Amount

**COMMUNICATIONS DIVISION**

1	1	Drafting Table	\$ 185
2	1	Drafting Stool	40
3	1	Drafting Machine	130
4	1	Capacitance Substi- tution Decade	50
5	1	Resistance Substi- tution Decade	50
6	1	B & L V.O.M.5 Recorder	595
7	1	H.P.411 A.R.F. Millivoltmeter	455
8	1	Sweep Generator and Marker	125
9	1	F.M. Signal Generator	300
10	1	Inductance Substi- tution Decade	50
11	1	Floor Model Drill Press	150
12	2	TEK-SB Meter Panel	394
13	1	Simpson 260 Meter w/Case	55
14	1	OC-1-B Scope Cart	40
15	1	Passive Reflector Fortuna Peak to N O C	

**AGRICULTURE DEPARTMENT**

1	1	Remote Consollette	
2	10	Mobile Radio	8 000
3	1	Radio Receiver	
4	1	Remote Control Unit	

**BOARD OF SUPERVISORS**

1	Set Recording Equipment for Clerk	950
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**DISTRICT ATTORNEY**

1	Miscellaneous Communication Equipment	198	
2	3	Tape Recorder	600

**MARSHAL, EL CAJON JUDICIAL DISTRICT**

1	1	2-way Mobile Radio	
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**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES				Name of Fund
	GENERAL	ACTIVITY COMMUNICATIONS	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

**BUDGET UNIT**  
**RADIO MAINTENANCE**  
1100

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
<u>DEPARTMENT OF PUBLIC WORKS</u>			
1	2	Mobile Radio - - - -	\$ 1 600
<u>SHERIFF</u>			
1		Set Sub-Carriers-Microwave	2 000
2		Lot Miscellaneous Communications Projects - Jail - -	
3	1	Telephone System at County Jail - - - -	3 500
4	1	Base Station Radio -	3 000
5	6	Handi-Talkie Radio -	
6	4	Mobile Radio - - - -	3 520
7	3	Mobile Radio (Motrac)	3 273
8	1	Tape Recorder - - - -	600
<u>STATE FORESTRY</u>			
1	1	Mobile Radio - - - -	
<u>SURVEYOR</u>			
1	2	Mobile Radio - - - -	1 600
<u>CORONER</u>			
1	4	Mobile Radio - - - -	2 880
<u>HONOR CAMPS</u>			
1	15	Mobile Radio - - - -	12 000
2	4	Base Station Radio -	5 200
<u>PARKS AND RECREATION</u>			
1	1	Base Station Radio -	1 300
<u>SPECIAL DISTRICT SERVICES</u>			
1	2	Mobile Radio - - - -	1 600
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>			
1	1	Mobile Radio - - - -	800

TOTAL FIXED ASSETS - - - - -	\$	950 00	\$	85 155	\$	76 645	\$	55 240	General
TOTAL RADIO MAINTENANCE - - - - -	\$	84 957 00	\$	209 477	\$	210 930	\$	189 525	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES			ACTIVITY	Name of Fund
	GENERAL	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

**BUDGET UNIT**  
**DEPARTMENT OF PUBLIC WORKS**  
**COMMUNICATIONS**  
1150

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

<b>SERVICES AND SUPPLIES</b>						
215	Communications - - - - -	\$	\$ 328 247	\$ 494 682	\$ 494 682	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$</b>	<b>\$ 328 247</b>	<b>\$ 494 682</b>	<b>\$ 494 682</b>	<b>General</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS -</b>						
<b>COMMUNICATIONS - - - - -</b>		<b>\$</b>	<b>\$ 328 247</b>	<b>\$ 494 682</b>	<b>\$ 494 682</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
GENERAL						PROPERTY MANAGEMENT
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>PURCHASING AGENT</b>						
<b>PROPERTY MANAGEMENT</b>						
<b>1180</b>						
<p>This appropriation provides funds for the purchase of land and buildings plus rents, leases and other contractual payments related to land, buildings and improvements for general county purposes.</p>						
<b>SERVICES AND SUPPLIES</b>						
325 Rents and Leases - - - - -	\$	\$ 129 736	\$ 1 699 953	\$ 1 629 953		
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$</b>	<b>\$ 129 736</b>	<b>\$ 1 699 953</b>	<b>\$ 1 629 953</b>		
<b>OTHER CHARGES</b>						
467 Taxes and Assessments - - - - -	\$	\$ 89	\$ 22 000	\$ 5 000		
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$</b>	<b>\$ 89</b>	<b>\$ 22 000</b>	<b>\$ 5 000</b>		
<b>FIXED ASSETS</b>						
520 Land - - - - -	\$	\$ 160 798	\$ 250 000	\$ 250 000		
<b>530 STRUCTURES AND IMPROVEMENTS</b>						
No. Quant. Description Amount						
Civic Center Purchase - - - - -	\$	\$	\$ 1 000 000	\$ 1 000 000		
<b>TOTAL STRUCTURES AND IMPROVEMENTS - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 000 000</b>	<b>\$ 1 000 000</b>		
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$</b>	<b>\$ 160 798</b>	<b>\$ 1 250 000</b>	<b>\$ 1 250 000</b>		
<b>TOTAL PURCHASING AGENT -</b>						
<b>PROPERTY MANAGEMENT - - - - -</b>	<b>\$</b>	<b>\$ 290 623</b>	<b>\$ 2 971 953</b>	<b>\$ 2 884 953</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION GENERAL	EXPENDITURES				ACTIVITY PROPERTY MANAGEMENT	Name of Fund
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964		
<b>BUDGET UNIT</b>						
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS 1200						
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.						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101	Salries and Wages - - - - -	\$ 204 410 09	\$ 208 475	\$ 223 136	\$ 223 136	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>		<b>\$ 204 410 09</b>	<b>\$ 208 475</b>	<b>\$ 223 136</b>	<b>\$ 223 136</b>	<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
205	Agricultural - - - - -	\$ 187 70	\$	\$	\$	
215	Communications - - - - -	2 573 87	3 213	3 572	3 572	
230	Household Expense - - - - -	10 293 38	8 950	10 800	10 650	
260	Insurance - Other - - - - -		479			
285	Maintenance - Equipment Office and Other - - - - -	65 03	365	150	150	
290	Maintenance - Structures, Improvements and Grounds - - - - -	17 181 54	20 289	19 000	18 500	
310	Office Supplies - - - - -	159 58	386	175	175	
315	Professional and Specialized Services - - - - -	13 565 74	30	30	30	
335	Small Tools and Instruments - - - - -	200 45	409	400	400	
345	Transportation and Travel - - - - -	48 80	186			
350	Utilities - - - - -	51 145 97	58 278	50 000	50 000	
450	Minor Equipment and Books - - - - -			1 000	140	
452	Stores Purchases - Unallocated - - - - -		1			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 95 422 06</b>	<b>\$ 92 586</b>	<b>\$ 85 127</b>	<b>\$ 83 617</b>	<b>General</b>
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 1 024 79	\$ 3 471	\$ 2 140	\$ 600	
No.	Quant.	Description	Amount			
1	28	Janitor Cart - - - - -	\$			
2	2	Floor Machine - - - - -	600			
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 1 024 79</b>	<b>\$ 3 471</b>	<b>\$ 2 140</b>	<b>\$ 600</b>	<b>General</b>
<b>TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -</b>		<b>\$ 300 856 94</b>	<b>\$ 304 532</b>	<b>\$ 310 403</b>	<b>\$ 307 353</b>	
<b>SERVICES AND SUPPLIES - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 30 481</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES				Name of Fund
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
ACTIVITY							PROPERTY MANAGEMENT
BUDGET UNIT							
DEPARTMENT OF PUBLIC WORKS ADMINISTRATION AND ACCOUNTING 1300							
Essentially, this department is responsible for performance of the following services:							
1. Engineering for county projects other than roads and special districts.							
2. Management and operation of county airports and refuse disposal areas.							
3. Maintenance, repair and replacement of the majority of automotive equipment owned by the county (See Garage budget).							
SALARIES AND EMPLOYEE BENEFITS							
101	Salaries and Wages - - - - -		\$ 188 803 13	\$ 178 471	\$ 137 167	\$ 130 622	
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -			\$ 188 803 13	\$ 178 471	\$ 137 167	\$ 130 622	General
SERVICES AND SUPPLIES							
210	Clothing and Personal Supplies - - - - -		\$ 4 98	\$	\$	\$	
215	Communications - - - - -		699 90	180	50	50	
285	Maintenance - Equipment - Office and Other - - - - -		671 48	696	660	660	
295	Medical, Dental and Laboratory Supplies - - - - -		22 22	15			
300	Memberships - - - - -		675 00	383	480	480	
310	Office Supplies - - - - -		6 769 77	6 829	6 590	6 590	
315	Professional and Specialized Services - - - - -			250	500		
330	Rents and Leases - Equipment - - - - -		37 50	32	50	50	
345	Transportation and Travel - - - - -		2 011 54	631	2 045	2 045	
450	Minor Equipment and Books - - - - -				235	235	
452	Stores Purchases - Unallocated - - - - -			176			
TOTAL SERVICES AND SUPPLIES - - - - -			\$ 10 862 39	\$ 9 192	\$ 10 610	\$ 10 110	General
FIXED ASSETS							
510	EQUIPMENT - - - - -		\$ 1 494 15	\$ 1 055	\$ 1 197	\$ 455	
No.	Quant.	Description	Amount				
1	2	Chair - - - - -	\$ 140				
2	1	Desk - - - - -					
3	1	File - - - - -					
4	1	Storage Unit - - - - -					
5	3	Table - - - - -	315				
6	1	Electric Typewriter - - - - -					
TOTAL FIXED ASSETS - - - - -			\$ 1 494 15	\$ 1 055	\$ 1 197	\$ 455	General
LESS: COSTS APPLIED - - - - -			\$	\$ 25 981	\$	\$	
TOTAL DEPARTMENT OF PUBLIC WORKS - ADMINISTRATION AND ACCOUNTING - - - - -			\$ 201 159 67	\$ 162 737	\$ 148 974	\$ 141 187	
SERVICES RECEIVED - - - - -			\$	\$	\$	\$ 19 251	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION GENERAL	EXPENDITURES				ACTIVITY PROPERTY MANAGEMENT	
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964		Allowed Year Ending June 30, 1964
BUDGET UNIT						
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR 1320						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 1 234 767 63	\$ 1 051 861	\$ 1 091 259	\$ 1 035 434	
180	Less: Charges to Projects - - - - -	145 994 00	146 755	205 338	205 338	
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -		\$ 1 088 773 63	\$ 905 106	\$ 885 921	\$ 830 096	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$ 1 228 60	\$ 2 279	\$ 1 950	\$ 1 950	
230	Household Expense - - - - -	33 83	317	80	80	
280	Maintenance - Equipment - - - - -					
	Automotive - - - - -	10 844 36	14 186	2 000	2 000	
285	Maintenance - Equipment - - - - -					
	Office and Other - - - - -	911 74	952	460	460	
290	Maintenance - Structures, Improvements and Grounds - - - - -	451 909 39	325 929	357 489	357 489	
295	Medical, Dental and Laboratory Supplies - - - - -	643 18	643			
310	Office Supplies - - - - -	1 086 33	2 125	1 550	1 550	
315	Professional and Specialized Services - - - - -	12 486 32	4 817	1 900	1 900	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -	14 571 00	8 550			
330	Rents and Leases - Equipment - - - - -	4 032 15	70	1 200	1 200	
335	Small Tools and Instruments - - - - -	9 629 78	6 564	6 000	6 000	
340	Special Departmental Expense - - - - -	871 14	136	3 000	3 000	
345	Transportation and Travel - - - - -	21 496 18	3 013	21 375	21 375	
350	Utilities - - - - -	19 658 10	19 657	15 000	15 000	
450	Minor Equipment and Books - - - - -			2 400	2 400	
452	Stores Purchases - Unallocated - - - - -		4 157			
SUB-TOTAL SERVICES AND SUPPLIES - - - - -		\$ 549 402 10	\$ 393 395	\$ 414 404	\$ 414 404	
499	LESS: Charges to Projects - - - - -	175 697 00	243 307	208 365	208 365	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 373 705 10	\$ 150 088	\$ 206 039	\$ 206 039	General
OTHER CHARGES						
465	Rights of Way - - - - -	\$ 1 258 89	\$	\$	\$	
470	Special District Expense - - - - -	1 229 43				
TOTAL OTHER CHARGES - - - - -		\$ 2 488 32	\$	\$	\$	General

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION  
GENERAL

ACTIVITY  
PROPERTY MANAGEMENT

EXPENDITURES

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT

DEPARTMENT OF PUBLIC WORKS  
CONSTRUCTION AND REPAIR  
1320

FIXED ASSETS

510 EQUIPMENT - - - - - \$ 23 905 44 \$ 91 721 \$ 22 185 \$ 17 562

No.	Quant.	Description	Amount
1	1	Cabinet - - - - -	\$ 57
2	4	Chair - - - - -	280
3	1	Concrete Mixer - - -	765
4	1	Credenza - - - - -	150
5	2	Desk - - - - -	560
6	1	Drafting Machine - -	135
7	3	Electric Drill - - -	218
8	2	File - - - - -	200
9	1	Iron Bender - - - -	389
10	1	Jointer - - - - -	270
11	2	Lawn Edger - - - - -	168
12	1	Lawn Roller - - - -	57
13	2	Pavement Breaker - -	854
14	1	Pipe Notcher - - - -	359
15	5	Aluminum Plank - - -	280
16	3	Power Mower - - - -	562
17	1	Pump - - - - -	109
18	2	Sander - - - - -	209
19	1	Saw - - - - -	1 046
20	1	Sweeper - - - - -	2 999
21	1	Table - - - - -	120
22	1	Tester - - - - -	91
23	2	Tool Cart - - - - -	179
24	1	Tractor - - - - -	867
25	1	Trailer - - - - -	338
26	12	Trash Container - - -	1 600
27	3	Electric Truck - - -	3 825
28	1	Hydraulic Hand Truck	395
29	1	Volt Ohmmeter - - -	84
30	1	Water Cooler - - - -	
31	1	Welding and Cutting Outfit - -	229
32	1	Impact Wrench - - - -	167

520 LAND - - - - - \$ 460 034 30 \$ \$ \$

TOTAL FIXED ASSETS - - - - - \$ 483 939 74 \$ 91 721 \$ 22 185 \$ 17 562 General

LESS: COSTS APPLIED - - - - - \$ \$ 138 483 \$ 80 380 \$ 109 005

TOTAL DEPARTMENT OF PUBLIC WORKS -  
CONSTRUCTION AND REPAIR - - - - - \$ 1 948 906 79 \$ 1 008 432 \$ 1 033 765 \$ 944 692

SERVICES RECEIVED - - - - - \$ \$ \$ \$ 219 595

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	GENERAL	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	PROPERTY MANAGEMENT

BUDGET UNIT

DEPARTMENT OF PUBLIC WORKS  
MAJOR MAINTENANCE PROJECTS  
1325

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.

AGRICULTURE

B475	Chula Vista Insectary Building - Paint - - - - -			\$ 699	\$
TOTAL AGRICULTURE - - - - -				\$ 699	\$

AIRPORTS

B476	Jacumba Airport - Replace Fence and Stabilize Tie- down Area - - - - -			\$ 5 085	\$ 1 700
B477	Borrego Valley Airport Resurface Taxiway and Apron - -			10 700	10 700
B312	Gillespie Field - Building 6 - Alterations and Structural Repairs - 2nd Phase - - - - -			3 000	
B478	Gillespie Field - Dismantle Sewage Treatment Plant - - - - -			8 698	
TOTAL AIRPORTS - - - - -				\$ 27 483	\$ 12 400

CIVIC CENTER

B479	North Parking Lot - Resurface - -			\$ 4 300	\$
B480	Rooms 206 and 207 - Modify Lighting System - Planning Department and Building Inspection Department - - - - -			500	
TOTAL CIVIC CENTER - - - - -				\$ 4 800	\$

BLOCK BETWEEN "A" AND "B"

B481	Paint Interior of Garage Service Facility - Union & "A" Streets - - - - -			\$ 1 044	\$
TOTAL BLOCK BETWEEN "A" AND "B" -				\$ 1 044	\$



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
GENERAL						PROPERTY MANAGEMENT
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>MAJOR MAINTENANCE PROJECTS - Continued</b>						
Proj. No.						
<u>COURTHOUSE</u>						
B482	Basement - Partitioning to Provide Dead Storage Area for County Clerk - - - - -			\$ 1 442	\$	
B483	Jail - Room 35 - Modify Shower Area - - - - -			1 400	1 400	
B484	Jail - 7th Floor Kitchen - Modify Dishwashing Area - - - - -			1 000	1 000	
B485	Jail - All Floors Except 2nd - Modify Elevator Doors - - - - -			4 500		
B486	Jail - Modify Method of Attaching Security Screens on Windows - - - - -			6 500		
B487	Jail - Room 502 - Modify into Two Isolation Rooms - - - - -			5 000	5 000	
B488	Jail - Shower and Day Rooms Areas - Non-slip Coating Concrete Floors - - - - -			5 000	5 000	
B489	Corridors and Offices - Rigid Baseboards - 1st Phase - - - - -			900	900	
B490	Basement - Modify Maintenance Office - - - - -			747		
TOTAL COURTHOUSE - - - - -				\$ 26 489	\$ 13 300	
<u>EDGEMOOR GERIATRIC HOSPITAL</u>						
B491	Drainage - - - - -			\$	\$	
TOTAL EDGEMOOR GERIATRIC HOSPITAL				\$	\$	
<u>HOSPITAL</u>						
B419	Medical Annex - Alterations to Accommodate Tuberculosis Service - - - - -			\$ 15 000	\$ 35 000	
B492	Nurses Home - Repair Patio Wall - - - - -			720	720	
TOTAL HOSPITAL - - - - -				\$ 15 720	\$ 35 720	
<u>FRONT AND "B" STREET BUILDING</u>						
B493	Replace Incandescent with Florescent Lights - - - - -			\$ 778	\$	
B216	Paint All Interior and Exterior - - - - -			3 191		
TOTAL FRONT AND "B" STREET BUILDING				\$ 3 969	\$	
<u>HILLCREST</u>						
B494	First and Second Floors West Wing Walls - Vinyl Tile Floors - - - - -			\$ 802	\$	
B495	First Floor Dining Room - Formica Wall Installed - - - - -			531		
TOTAL HILLCREST - - - - -				\$ 1 333	\$	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

<u>FUNCTION</u> GENERAL		<u>EXPENDITURES</u>				<u>ACTIVITY</u> PROPERTY MANAGEMENT
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>MAJOR MAINTENANCE PROJECTS - Continued</b>						
Proj. No.						
<u>JUVENILE HALL</u>						
B067	Fence Alterations - - - - -		\$ 1 520	\$		
B496	Girls' Recreation Area - Correct Drainage - - - - -		1 388	1 388		
B497	Asphalt Tile Floors in Eight Classrooms - - - - -		2 617			
B498	Room 2702 - Modify Heating and Lighting - - - - -		1 600	1 600		
	<b>TOTAL JUVENILE HALL - - - - -</b>		<b>\$ 7 125</b>	<b>\$ 2 988</b>		
<u>RANCHO DEL CAMPO</u>						
B499	Repair and Resurface Roads - - - - -		3 980	3 980		
B425	Re-roof Buildings - 2nd Phase - - - - -		15 194	8 000		
B513	Building 110 - Modify for Conference Room and Lavatory - -			3 800		
	<b>TOTAL RANCHO DEL CAMPO - - - - -</b>		<b>\$ 19 174</b>	<b>\$ 15 780</b>		
<u>PARKS AND BEACHES</u>						
<u>VARIOUS PARKS</u>						
B500	Lawn Planting - - - - -		\$ 15 795	\$ 15 795		
B280	Erosion Control - - - - -		10 000	10 000		
B501	Erosion Controls of Uncommon Requirements - - - - -		4 600	4 600		
	<b>TOTAL VARIOUS PARKS - - - - -</b>		<b>\$ 30 395</b>	<b>\$ 30 395</b>		
<u>FELICITA PARK</u>						
B154	Area 1 - Repair Dance Slab - - - - -		\$ 2 940	\$ 2 940		
	<b>TOTAL FELICITA PARK - - - - -</b>		<b>\$ 2 940</b>	<b>\$ 2 940</b>		
<u>GLEN PARK</u>						
B514	Repair Tennis Court - - - - -		\$ 2 200	\$ 2 200		
	<b>TOTAL GLEN PARK - - - - -</b>		<b>\$ 2 200</b>	<b>\$ 2 200</b>		
<u>GOODLAND ACRES PARK</u>						
B502	Community Center Building - Modify Men's Rest Room - - - - -		\$ 576	\$ 576		
	<b>TOTAL GOODLAND ACRES PARK - - - - -</b>		<b>\$ 576</b>	<b>\$ 576</b>		
<u>PINE VALLEY PARK</u>						
B503	Remove Old Tennis Court - - - - -		\$ 1 871	\$ 1 871		
	<b>TOTAL PINE VALLEY PARK - - - - -</b>		<b>\$ 1 871</b>	<b>\$ 1 871</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION GENERAL	EXPENDITURES				ACTIVITY PROPERTY MANAGEMENT	Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964		
<b>MAJOR MAINTENANCE PROJECTS - Continued</b>							
Proj. No.	VARIOUS PARKS - Continued						
	<u>TIDE PARK</u>						
B430	Modify Stairs - - - - -			\$ 3 700	\$	3 700	
	TOTAL TIDE PARK - - - - -			\$ 3 700	\$	3 700	
	SUB-TOTAL PARKS AND BEACHES - - -			\$ 41 682	\$	41 682	
<u>RECREATION</u>							
B435	Gillespie Field - Gymnasium - Close East Window Openings - - -			\$ 2 827	4		
B082	Gillespie Field - Gymnasium - Landscaping - - - - -			2 855			
B504	Gillespie Field - Swimming Pool - Restratify Filter No. 5 -			2 744		2 744	
B288	Gillespie Field - Swimming Pool - Paint Tunnel and Pipes -			2 179		2 179	
B505	Gillespie Field - Swimming Pool - Replace Women's Shower Doors - - - - -			991		991	
B506	Collier Park Pool - Renovate Filters - - - - -			900		900	
	TOTAL RECREATION			\$ 12 496	\$	6 814	
<u>HEALTH</u>							
B507	San Diego Primary Health Center Building - Repaint Interior - - - - -			\$ 558	\$		
	TOTAL HEALTH - - - - -			\$ 558	\$		
<u>WELFARE</u>							
B508	Welfare Building - Modify Partitioning and Outside Door Installed - - - - -			\$ 3 500	\$		
B509	Welfare Building - Second Floor - Modify Offices - - - - -			7 500			
	TOTAL WELFARE - - - - -			\$ 11 000	\$		
<u>MISCELLANEOUS</u>							
B510	Gillespie Field - Civil Defense - Building 10 - Office - Modify Lighting - - - - -			\$ 13 400	\$		
B511	Santee Operations Area - Relocate and Rehabilitate Sewage Treatment Plant Operations Building			1 540			
B512	San Diego Hotel - Restoration of County Occupied Areas			1 753			
A465	Major Office Alterations			200 000		200 000	
	TOTAL MISCELLANEOUS - - - - -			\$ 216 693	\$	200 000	
	TOTAL MAJOR MAINTENANCE PROJECTS - \$	778 661 33	\$ 137 789	\$ 390 265	\$	328 684	

**PROPOSED EXPENDITURES BY BUDGET UNIT**

Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
GENERAL						PROPERTY MANAGEMENT
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PUBLIC WORKS BUILDING SERVICES AND AVIATION 1330</b>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 559 896 78	\$ 611 980	\$ 828 474	\$ 787 898		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 559 896 78</b>	<b>\$ 611 980</b>	<b>\$ 828 474</b>	<b>\$ 787 898</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
210 Clothing and Personal Supplies - - - - -	\$ 103 59	\$ 14	\$ 100	\$ 100		
215 Communications - - - - -	350 609 24	312 866	390 000	390 000		
230 Household Expense - - - - -	22 550 90	16 345	30 000	30 000		
280 Maintenance - Equipment - Automotive - - - - -	27 20	25				
285 Maintenance - Equipment - Office and Other - - - - -	264 34	452	300	300		
290 Maintenance - Structures, Improvements and Grounds - - - - -	3 238 38	12 643	14 500	3 000		
295 Medical, Dental and Laboratory Supplies - - - - -	60 71	42				
300 Memberships - - - - -	113 70	81				
310 Office Supplies - - - - -	2 290 24	2 517	1 200	1 200		
315 Professional and Specialized Services - - - - -	30 81	175	1 000	1 000		
325 Rents and Leases - Structures, Improvements and Grounds - - - - -	590 422 80	385 973				
330 Rents and Leases - Equipment - - - - -			200	200		
335 Small Tools and Instruments - - - - -	31 68	22				
340 Special Departmental Expense - - - - -	449 80	61				
345 Transportation and Travel - - - - -	6 721 47	6 955	10 400	10 400		
350 Utilities - - - - -	265 065 26	284 604	411 500	400 000		
450 Minor Equipment and Books - - - - -			100	100		
452 Stores Purchases - Unallocated - - - - -		4 540				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 1 241 980 12</b>	<b>\$ 1 027 315</b>	<b>\$ 859 300</b>	<b>\$ 836 300</b>		<b>General</b>
<b>OTHER CHARGES</b>						
467 Taxes and Assessments - - - - -	\$ 3 476 43	\$ 20 093	\$	\$		
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$ 3 476 43</b>	<b>\$ 20 093</b>	<b>\$</b>	<b>\$</b>		<b>General</b>
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 5 543 04	\$ 1 445	\$ 15 104	\$ 12 768		
No.	Quant.	Description	Amount			
1	1	Bird Scare-Away - - -	\$ 160			
2	1	Cabinet Top - - - - -	109			
3	24	Custodial Cart - - - - -	1 416			
4	1	Desk - - - - -	140			
5	1	Chair - - - - -	70			
6	16	Floor Polisher - - - - -	6 146			
7	1	Measuring Wheel - - - - -	50			

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES			ACTIVITY
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

BUDGET UNIT

DEPARTMENT OF PUBLIC WORKS  
BUILDING SERVICES AND AVIATION  
1330

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
8	20	Mop Unit - - - -	\$ 1 367					
9	11	Vacuum Cleaner - -	2 430					
10	1	3-wheel Bike Type Vehicle - - - -	115					
11	1	Washing Machine - -	175					
12	1	Watchman's Clock w/24 Stations - -	350					
13	1	Chair and Sofa Set	240					
<b>TOTAL FIXED ASSETS - - - - -</b>			<b>\$ 5 543 04</b>	<b>\$ 1 445</b>	<b>\$ 15 104</b>	<b>\$ 12 768</b>	<b>General</b>	
<b>LESS: COSTS APPLIED - - - - -</b>			<b>\$</b>	<b>\$ 424 864</b>	<b>\$ 615 288</b>	<b>\$ 615 290</b>		
<b>TOTAL DEPARTMENT OF PUBLIC WORKS - AVIATION AND BUILDING SERVICES - - -</b>			<b>\$ 1 810 896 37</b>	<b>\$ 1 235 989</b>	<b>\$ 1 087 590</b>	<b>\$ 1 021 676</b>		
<b>SERVICES RECEIVED - - - - -</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 106 607</b>		
<b>SERVICES PERFORMED - - - - -</b>						<b>68 058</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	GENERAL	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	PROPERTY MANAGEMENT Name of Fund

BUDGET UNIT  
DEPARTMENT OF PUBLIC WORKS  
ARCHITECTURAL DIVISION  
1340

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 638 874 27	\$ 505 532	\$ 344 136	\$ 326 352	
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -		\$ 638 874 27	\$ 505 532	\$ 344 136	\$ 326 352	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$ 26 50	\$ 89	\$ 80	\$ 80	
215	Communications - - - - -	7 89				
285	Maintenance - Equipment - - - - -		396	300	300	
290	Office and Other - - - - -	517 30				
290	Maintenance - Structures, Improvements and Grounds - - - - -	481 52	711	450	450	
295	Medical, Dental and Laboratory Supplies - - - - -	5 61	64			
310	Office Supplies - - - - -	19 059 54	30 731	5 400	5 400	
315	Professional and Specialized Services - - - - -	139 932 02	57 300	41 951	37 032	
330	Rents and Leases - Equipment - - - - -	30 00	12	60	60	
335	Small Tools and Instruments - - - - -	710 05	454	500	500	
340	Special Departmental Expense - - - - -	6 751 72	101	3 000	3 000	
345	Transportation and Travel - - - - -	13 065 77	9 284	6 957	6 957	
450	Minor Equipment and Books - - - - -			620	620	
452	Stores Purchases - Unallocated - - - - -		235			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 180 587 92	\$ 99 377	\$ 59 318	\$ 54 399	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 9 681 57	\$ 8 132	\$ 9 383	\$ 7 683	
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No.	Quant.	Description	Amount
1	1	Bookcase - - - - -	\$ 70
2	2	Bookstack - - - - -	174
3	2	Cabinet - - - - -	350
4	1	Calculator - - - - -	620
5	1	Calculator Stand - - - - -	51
6	2	Chair - - - - -	160
7	2	Desk - - - - -	450
8	1	Drafting Machine - - - - -	130
9	1	Duplicating Machine - - - - -	320
10	5	File - - - - -	1 892
11	1	Highway Curve Set - - - - -	135
12	2	Kelley Ball - - - - -	120
13	1	Lettering Set - - - - -	104
14	1	Photocopy Machine - - - - -	477

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES				ACTIVITY
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	PROPERTY MANAGEMENT  Name of Fund

**BUDGET UNIT**  
**DEPARTMENT OF PUBLIC WORKS**  
**ARCHITECTURAL DIVISION**  
1340

**FIXED ASSETS - Continued**

No.	Quant.	Description	Amount
15	1	Pipe Detector - -	\$ 250
16	1	Printer - - - -	310
17	1	Printer Developer	165
18	2	Rack - - - - -	320
19	1	Reader-Printer -	1 200
20	3	Table - - - - -	385

<b>TOTAL FIXED ASSETS</b> - - - - -	\$	9 681 57	\$	8 132	\$	9 383	\$	7 683	General
<b>LESS: COSTS APPLIED</b> - - - - -	\$		\$	21 738	\$	11 266	\$	11 266	
<b>TOTAL DEPARTMENT OF PUBLIC WORKS -</b> <b>ARCHITECTURAL</b> - - - - -	\$	829 143 76	\$	591 303	\$	401 571	\$	377 168	
<b>SERVICES RECEIVED</b> - - - - -	\$		\$		\$		\$	36 439	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
GENERAL						PROPERTY MANAGEMENT
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PUBLIC WORKS</b>						
<b>CAPITAL PROJECTS</b>						
<b>1345</b>						
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.						
<u>DEPARTMENT OF AGRICULTURE</u>						
L730	Santa Ysabel County Barn - Office and Bunkhouse Building -			\$ 24 000	\$	
L731	Santa Ysabel County Barn - Bee Burner - - - - -			1 014		1 014
L732	Edgemoor Farm - Operations Building for Weed Control - - -			28 000		
L733	Edgemoor Farm - Diseased Bees Building - - - - -			1 500		
	<b>TOTAL AGRICULTURE - - - - -</b>			<b>\$ 54 514</b>	<b>\$ 1 014</b>	<b>General</b>
<u>AIRPORTS</u>						
L734	Borrego Valley Airport - Beacon Tower - - - - -			\$ 1 500	\$	
L626	Fallbrook Airport - Site Development - - - - -			28 500		
L610	Gillespie Field - Addition to Aircraft Parking Apron - - -			85 600		
L735	Gillespie Field - Construct and Pave Service Roads - 1st Phase - - - - -			15 460		5 000
L736	Gillespie Field - Construct Sewer Main - - - - -			6 260		
L737	Gillespie Field - Connect Outfall Sewer to El Cajon Outfall - - - - -			4 055		4 055
L738	Ocotillo Airport - Regulatory Signs - - - - -			1 050		1 050
L630	Palomar Airport - Pave Service Drive - - - - -			2 760		2 760
L739	Palomar Airport - Stand-by Electric Plant - - - - -			1 443		1 443
L740	Ramona Airport - Taxiway - - - -			58 425		
	<b>TOTAL AIRPORTS - - - - -</b>			<b>\$ 203 053</b>	<b>\$ 14 308</b>	<b>General</b>
<u>BRANCH COUNTY BUILDINGS</u>						
L741	El Cajon Branch County Building - Municipal Courtroom - Cabinets Installed - - -			\$ 336	\$	
L742	Oceanside Branch County Building - Addition - - - - -			85 000		
L536	Fallbrook Addition - - - - -			10 000		10 000
	<b>TOTAL BRANCH COUNTY BUILDINGS - -</b>			<b>\$ 95 336</b>	<b>\$ 10 000</b>	<b>General</b>
<u>CIVIC CENTER</u>						
L743	4th Floor South Roof Garden - Awning - - - - -			\$ 1 000	\$	
L744	East Side - Landscape with Palm Trees - - - - -			3 525		
L745	North Parking Lot - Fence Area for Pool Cars - - - - -			1 790		
	<b>TOTAL CIVIC CENTER - - - - -</b>			<b>\$ 6 315</b>	<b>\$</b>	<b>General</b>



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

<u>FUNCTION</u> GENERAL		<u>EXPENDITURES</u>				<u>ACTIVITY</u> PROPERTY MANAGEMENT
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>CAPITAL PROJECTS - Continued</b>						
Proj. No.	<b>BLOCK BETWEEN "A" AND "B"</b>					
L746	Refinish and Paint Exterior Garage Service Facility - Union & "A" Streets - - - - -		\$ 1 225	\$ 1 225		
L827	Extend Parking Lot - - - - -		\$ 3 100	\$ 3 100		
	<b>TOTAL BLOCK BETWEEN "A" AND "B" -</b>		<b>\$ 4 325</b>	<b>\$ 4 325</b>	<b>General</b>	
<b>COURTHOUSE</b>						
L747	Room 3008 - Superior Court Department 3 - Jury Box Installed - - - - -		\$ 1 117	\$ 1 117		
L748	Jail - Cell Blocks 2B & 2E - Tables and Stools Installed - -		1 708			
L749	Jail - Basement - Walk-in Deep Freeze Installed - - - - -		15 000			
L750	Jail - Hot Water Storage and Booster for Laundry and Kitchen - - - - -		1 827	1 827		
L751	Jail - 1st Floor - Hot Water Booster Installed - - - - -		1 238			
	<b>TOTAL COURTHOUSE - - - - -</b>		<b>\$ 20 888</b>	<b>\$ 2 944</b>	<b>General</b>	
<b>COURTHOUSE ANNEX</b>						
L752	Installation of Equipment and Preparation for Occupancy - - -		\$ 6 000	\$ 6 000		
L693	Offsite Construction and Relocation of Utilities - - - - -		8 700	8 700		
	<b>TOTAL COURTHOUSE ANNEX - - - - -</b>		<b>\$ 14 700</b>	<b>\$ 14 700</b>	<b>General</b>	
<b>EDGEWOOD GERIATRIC HOSPITAL</b>						
L753	Additional Steam Boiler - - - - -		\$	\$		
L754	Record Storage Vault - Stabilize Anti-radiation Cover - - - - -		1 262	1 262		
	<b>TOTAL EDGEWOOD GERIATRIC HOSPITAL</b>		<b>\$ 1 262</b>	<b>\$ 1 262</b>	<b>General</b>	
<b>HOSPITAL</b>						
L755	Maintenance and Storage Facilities - - - - -		\$ 20 000	\$		
	<b>TOTAL HOSPITAL - - - - -</b>		<b>\$ 20 000</b>	<b>\$</b>	<b>General</b>	
<b>HILLCREST</b>						
L633	Addition between East and Central Wings - - - - -		\$ 4 000	\$		
L400	Portable Classroom Building - -		15 600			
	<b>TOTAL HILLCREST - - - - -</b>		<b>\$ 19 600</b>	<b>\$</b>	<b>General</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION GENERAL		EXPENDITURES				ACTIVITY PROPERTY MANAGEMENT
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>CAPITAL PROJECTS - Continued</b>						
Proj. No.						
	<u>JUNIOR RANCH SCHOOL</u>					
L439	Facilities - - - - -			\$ 550 000	\$	
	TOTAL JUNIOR RANCH SCHOOL - - - - -			550 000		General
	<u>JUVENILE HALL</u>					
L402	Improve Access Road - - - - -			\$ 8 420	\$	
L634	Garbage and Trash Can Storage Building - New - - - - -			7 000		
L637	Kitchen Addition - - - - -			20 500		
L638	Room Next to Emergency Generator - Remodel for Rest Room - - - - -			1 570	1 570	
L635	Convert Carport for Storage - - - - -			1 799		
L257	Chapel and Auditorium Addition - - - - -			98 500		
L756	Sump Pump in Furnace Pits - Installed - - - - -			235	235	
L757	Reception Areas - Rub Rails Installed - - - - -			1 032	1 032	
L758	Conversion to Natural Gas - 1st Phase - - - - -			2 320	2 320	
L759	Booster Water Heater with Water Softener for Dish- washer Installed - - - - -			1 724	1 724	
	TOTAL JUVENILE HALL - - - - -			\$ 143 100	\$ 6 881	General
	<u>RANCHO DEL CAMPO</u>					
L760	Building 329 - New Laundry in Relocated Building - - - - -			\$ 6 469	\$ 6 469	
L761	Building 101 - Evaporative Coolers Installed in Recreation Hall, Library and O.D.'s Office - - - - -			1 080	1 080	
L762	Building 321 - Concrete Work Apron - - - - -			411		
L763	Baseball Backstop - - - - -			2 900		
L143	Concrete Track Curbing - - - - -			2 154		
L764	Sewage Treatment Plant - Fence - - - - -			1 650	1 650	
	TOTAL RANCHO DEL CAMPO - - - - -			\$ 14 664	\$ 9 199	General
	<u>COUNTY OPERATIONS CENTER</u>					
L513	Facilities Development - - - - -			\$ 514 000	\$ 514 000	General
L513	Facilities Development - - - - -			91 200	91 200	Capital Improvement
L765	Built-in Items - Counters, Cabinets, Shelving, etc. NIC for Department of Public Works - - - - -			8 500	8 500	General
L766	Installation of Equipment and Preparation for Occupancy - - - - -			25 000	25 000	General
	TOTAL COUNTY OPERATIONS CENTER -			\$ 638 700	\$ 638 700	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION GENERAL		EXPENDITURES				ACTIVITY PROPERTY MANAGEMENT
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>CAPITAL PROJECTS - Continued</b>						
Proj. No.						
<u>PARKS AND BEACHES</u>						
<u>VARIOUS PARKS</u>						
L049	Permanent Tables with Benches and Permanent Benches with Backs - - - - -		\$ 14 955	\$ 14 955		
L047	Movable Tables with Benches - -		2 783	2 783		
L554	Small Stoves with Broiler Combination - - - - -		3 387	3 387		
L555	Large Barbecues - - - - -		1 803	1 803		
L767	Fire-rings with Spark Arrestors - - - - -					
<b>TOTAL VARIOUS PARKS</b>			<b>\$ 22 928</b>	<b>\$ 22 928</b>	<b>General</b>	
<u>AGUA CALIENTE SPRINGS PARK</u>						
L768	Improve Operations Building - -		\$ 1 392	\$ 1 392		
L769	Develop Water Supply and Storage - - - - -		7 200	7 200		
L770	Irrigation System - - - - -		4 980	4 980		
L771	Two Additional Shuffleboard Courts - - - - -		2 244	2 244		
L646	Campsite Area - Rest Rooms - - -		9 000			
<b>TOTAL AGUA CALIENTE SPRINGS PARK</b>			<b>\$ 24 816</b>	<b>\$ 15 816</b>	<b>General</b>	
<u>CACTUS PARK</u>						
L772	Parking Area and Entrance Road - - - - -		\$ 10 700	\$ 7 310		
L647	Rest Rooms - - - - -		7 310			
<b>TOTAL CACTUS PARK</b>			<b>\$ 18 010</b>	<b>\$ 7 310</b>	<b>General</b>	
<u>COLLIER PARK</u>						
L478	Ballfield, Bleachers and Backstop - - - - -		\$ 3 948	\$ 3 948		
<b>TOTAL COLLIER PARK</b>			<b>\$ 3 948</b>	<b>\$ 3 948</b>	<b>General</b>	
<u>EL MONTE PARK</u>						
L654	Area 1 - Concession Stand - - -		\$ 3 000	\$ 3 000		
L773	Area 1 - Residence No. 1 - - -		357	357		
	Two Wall Heaters Installed - - -		7 700	7 700		
L774	Additional Water Supply - - - -		18 000			
L277	Water Lines - 2nd Phase - - - -		12 750			
L775	Revise Parking Areas - - - - -		4 940			
L776	Area 4 - Fence - 1st Phase - - -					
<b>TOTAL EL MONTE PARK</b>			<b>\$ 46 747</b>	<b>\$ 11 057</b>	<b>General</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION GENERAL		EXPENDITURES			ACTIVITY PROPERTY MANAGEMENT	
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
CAPITAL PROJECTS - Continued						
Proj. No.						
<u>EUCALYPTUS PARK</u>						
L777	Residence - Heating - - - - -			\$ 425	\$ 425	
L561	Area 1 - Pathways with Black top, Berms and Handrails - 2nd Phase - - - - -			863	863	
L778	Ramada and Five Picnic Table Group - - - - -					
L779	Pergola, Bandstand and Retaining Wall - - - - -			14 300		
TOTAL EUCALYPTUS PARK - - - - -				\$ 15 588	\$ 1 288	General
<u>FELICITA PARK</u>						
L780	Additional Water Lines - - - - -			\$ 590	\$ 590	
L481	Area 1 - Access to Parking Area			1 053	1 053	
L781	Area 2 - Improve Dance Pavilion			500	500	
L658	Area 1 - Ramada and Four Picnic Table Group - - - - -			1 572		
L656	Waterlines - - - - -			3 000	3 000	
TOTAL FELICITA PARK - - - - -				\$ 6 715	\$ 5 143	General
<u>FLINN SPRINGS PARK</u>						
L782	Water Lines and Sprinkler System - - - - -			\$ 7 240	\$ 7 240	
L661	Area 2 - Pathways with Black-top - - - - -			813	813	
L417	Roads and Parking Area - 2nd Phase - - - - -			13 100	13 100	
TOTAL FLINN SPRINGS PARK - - - - -				\$ 21 153	\$ 21 153	General
<u>GLEN PARK</u>						
L485	Tennis Court, Fence and Lights -			\$ 12 000	\$	
TOTAL GLEN PARK - - - - -				\$ 12 000	\$	General
<u>GOODLAND ACRES PARK</u>						
L665	Pathways with Black-top - - - - -			\$ 415	\$ 415	
L666	Concrete Slab - Multi-Purpose - -			2 500		
L783	Pergola for Dance Slab - - - - -					
TOTAL GOODLAND ACRES PARK - - - - -				\$ 2 915	\$ 415	General
<u>JULIAN PARK</u>						
L667	Improve Parking and Play- ground Areas - - - - -			\$ 9 350	\$	
TOTAL JULIAN PARK - - - - -				\$ 9 350	\$	General

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
GENERAL						PROPERTY MANAGEMENT
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>CAPITAL PROJECTS - Continued</b>						
Proj. No.	<u>LEMON GROVE PARK</u>					
L786	Parking Area and Entrance Road - - - - -			\$ 9 000	\$ 9 000	
L784	Equipment Storage Building - - -			952	952	
L785	Ramada and Five Picnic Table Group, Three Stoves and One Drinking Fountain - - - - -			2 281	2 281	
L786	Parking Area and Entrance Road - - - - -			8 100		
L569	Water Lines - 2nd Phase - - - - -			8 000	8 000	
	<b>TOTAL LEMON GROVE PARK - - - - -</b>			<b>\$ 28 333</b>	<b>\$ 20 233</b>	<b>General</b>
<u>LEUCADIA ROADSIDE PARK</u>						
L787	Two Wood Tables with Benches and Combination Stove Mounted on Concrete Slab - - - - -			\$ 510	\$ 510	
	<b>TOTAL LEUCADIA ROADSIDE PARK - - -</b>			<b>\$ 510</b>	<b>\$ 510</b>	<b>General</b>
<u>LINDO LAKE PARK</u>						
L298	Area 2 - Water Lines and Lawn Sprinkler System - 2nd Phase - - - - -			\$ 8 400	\$ 8 400	
L374	Area 2 - Rest Room Sewer Connection - - - - -			1 150	1 150	
L788	Residence - Fence - - - - -			591	591	
L789	Area 1 - New Serving Counter - - - - -			1 990	1 990	
L670	Area 2 - Roads and Parking Area - - - - -			12 280		
	<b>TOTAL LINDO LAKE PARK - - - - -</b>			<b>\$ 24 411</b>	<b>\$ 12 131</b>	<b>General</b>
<u>LIVE OAK PARK</u>						
L675	Area 3 - Water Lines - - - - -			\$ 7 130	\$ 7 130	
L676	Area 3 - Fence and Improve Entrance - - - - -			3 000	3 000	
L677	Area 4 - Rest Rooms - - - - -			9 000		
	<b>TOTAL LIVE OAK PARK - - - - -</b>			<b>\$ 19 130</b>	<b>\$ 10 130</b>	<b>General</b>
<u>LOWER OTAY PARK</u>						
L790	Lawn Sprinkler System - - - - -			\$ 9 940	\$ 9 940	
L791	Dance Slab with Pergola - - - - -			7 500	7 500	
L491	Develop Trailer Sites - 2nd Phase - - - - -			2 000	2 000	
	<b>TOTAL LOWER OTAY PARK - - - - -</b>			<b>\$ 19 440</b>	<b>\$ 19 440</b>	<b>General</b>
<u>MT. HELIX NATURE THEATRE</u>						
L310	Improve Water System - 2nd Phase - - - - -			\$ 3 739	\$ 3 739	
L792	Resurface and Improve Parking Area - - - - -			900	900	
L793	Improve Lighting of Cross - - - -			1 200	1 200	
	<b>TOTAL MT. HELIX NATURE THEATRE - -</b>			<b>\$ 5 839</b>	<b>\$ 5 839</b>	<b>General</b>

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
GENERAL						PROPERTY MANAGEMENT
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
CAPITAL PROJECTS - Continued						
Proj. No.						
<u>PALOMAR MOUNTAIN PARK</u>						
L794	Rest Rooms - Lighting - - - - -		\$ 1 488	\$		
TOTAL PALOMAR MOUNTAIN PARK - - - - -			\$ 1 488	\$	General	
<u>PINE VALLEY PARK</u>						
L795	Equipment Storage Building - - - - -		\$ 3 960	\$ 3 960		
L796	Residence - Fence - - - - -		680	680		
L797	Improve Parking Lot - - - - -		5 100			
L798	Ballfield No. 2, Bleachers and Backstop - - - - -		4 323			
L711	New Tennis Court - - - - -		1 000	1 000		
TOTAL PINE VALLEY PARK - - - - -			\$ 15 063	\$ 5 640	General	
<u>QUAIL PARK</u>						
L799	Rest Rooms - - - - -		\$ 10 500	\$ 10 500		
L683	Additional Water Lines - 2nd Phase - - - - -		15 300	15 300		
TOTAL QUAIL PARK - - - - -			\$ 25 800	\$ 25 800	General	
<u>SAN DIEGUITO COUNTY PARK</u>						
L800	Sprinkler System - - - - -		\$ 2 000	\$ 2 000		
L801	Pathways with Black-top and Berms - - - - -		388	388		
L802	Area 2 - Rest Rooms - - - - -		12 000			
L803	Improve Roads and Parking Areas - - - - -		11 500			
L804	Area 2 - Ballfield Complete with Bleachers and Backstop - - - - -		8 230			
TOTAL SAN DIEGUITO COUNTY PARK - - - - -			\$ 34 118	\$ 2 388	General	
<u>SAN MARCOS PARK</u>						
L592	Additional Water Lines - 2nd Phase - - - - -		\$ 6 550	\$		
L805	Entrance Road and Parking Area - - - - -		9 290			
TOTAL SAN MARCOS PARK - - - - -			\$ 15 840	\$	General	
<u>SEA CLIFF PARK</u>						
L806	Two Wood Tables with Benches and Combination Stove Mounted on Concrete Slab - - - - -		\$ 510	\$ 510		
TOTAL SEA CLIFF PARK - - - - -			\$ 510	\$ 510	General	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	GENERAL	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	PROPERTY MANAGEMENT  Name of Fund
<b>CAPITAL PROJECTS - Continued</b>						
Proj. No.	<b>VALLECITO PARK</b>					
L807	Stage Station - Security Installations - - - - -			\$ 6 000	\$ 6 000	
L808	Ramada for Trailer - - - - -			3 049	3 049	
	<b>TOTAL VALLECITO PARK - - - - -</b>			<b>\$ 9 049</b>	<b>\$ 9 049</b>	
	<b>SUB-TOTAL PARKS AND BEACHES - - -</b>			<b>\$ 383 701</b>	<b>\$ 200 728</b>	
<b>RECREATION</b>						
L809	Gillespie Field - Gymnasium - Addition for Supply Room - - -			\$ 1 670	\$	
L810	Gillespie Field - Gymnasium - Stairs between Office and Gym Floor - - - - -			708	708	
L811	Gillespie Field - Gymnasium - Addition for Office - - - - -			1 172		
L689	Gillespie Field - Gymnasium - Addition - - - - -			40 000		
L812	Gillespie Field - Swimming Pool - Enlarge South Parking Lot - - - - -			1 390	1 390	
L813	Gillespie Field - Swimming Pool - Concrete Sidewalk along Billy Mitchell Drive - - -			467		
L327	Gillespie Field - Building with Handball Courts - - - - -			45 000		
L814	Collier Park Pool - Concrete - Loading Platform with Gate - - -			368		
L815	Collier Park Pool - Improve Walks - - - - -			602		
L816	Sea Cliff Beach - Lifeguard Services - Fence - West Boundary - - - - -			540	540	
L686	Solana Beach - Lifeguard Services - New Stairway - - - - -			7 890		
L691	Solana Beach - Lifeguard Headquarters Building - Gas Line and Heater Installed - - -			1 831		
L817	Solana Beach - Lifeguard Services - Retaining Wall and Basketball Court Improvements - - - - -			1 070	1 070	
	<b>TOTAL RECREATION - - - - -</b>			<b>\$ 102 708</b>	<b>\$ 3 708</b>	
<b>REFUSE DISPOSAL AREAS</b>						
L818	Otay Refuse Disposal Area - Water System - - - - -			\$ 14 000	\$ 14 000	
L819	Pine Valley Refuse Disposal Area - Enclosure over Burning Pit - - - - -			6 270	6 270	
L820	Poway Refuse Disposal Area - Enclosure over Burning Faces - -			8 120	8 120	
L821	San Elijo Refuse Disposal Site - Access Road - - - - -			10 200		
L822	San Elijo Refuse Disposal Site - Water Line			3 650		
L823	Sycamore Refuse Disposal Site - Access Road			62 870	62 870	
	<b>TOTAL REFUSE DISPOSAL AREAS - - -</b>			<b>\$ 105 110</b>	<b>\$ 91 260</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
GENERAL						PROPERTY MANAGEMENT
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
CAPITAL PROJECTS - Continued						
Proj. No.						
	<u>MISCELLANEOUS</u>					
L824	Gillespie Field Building 10 Second Floor - Construct Broadcast and Projection Booth - - - - -			\$ 1 000	\$ 1 000	
L825	Gillespie Field - Civil Defense - Building 10 - Landscaping and Sprinkler System - - - - -			1 583		
L603	Gillespie Field - Civil Defense - Building 10 - Pave Rear Parking Area - - - - -			1 600		
L826	Gillespie Field - Civil Defense - Building 10 Kitchen Hood over Stove - - - - -			1 300		
	TOTAL MISCELLANEOUS - - - - -			\$ 5 483	\$ 1 000	
TOTAL CAPITAL PROJECTS - GENERAL FUND		\$ 1 307 932 74	\$ 5 861 975	\$ 2 292 259	\$ 908 829	
TOTAL CAPITAL PROJECTS - OTHER FUNDS -		\$ 108 113 00	\$ 39 220	\$ 91 200	\$ 91 200	
TOTAL CAPITAL PROJECTS - ALL FUNDS - -		\$ 1 416 045 74	\$ 5 901 195	\$ 2 383 459	\$ 1 000 029	



**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION GENERAL		EXPENDITURES		ACTIVITY PROPERTY MANAGEMENT	
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	

**BUDGET UNIT**

**DEPARTMENT OF PUBLIC WORKS  
COUNTY GARAGE  
1350**

**SALARIES AND EMPLOYEE BENEFITS**

101	Salaries and Wages - - - - -	\$ 202 664 79	\$ 239 016	\$ 291 842	\$ 267 878	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>		<b>\$ 202 664 79</b>	<b>\$ 239 016</b>	<b>\$ 291 842</b>	<b>\$ 267 878</b>	<b>General</b>

**SERVICES AND SUPPLIES**

210	Clothing and Personal Supplies - - - - -	\$ 136 52	\$ 366	\$ 275	\$ 275	
215	Communications - - - - -	33 80				
230	Household Expense - - - - -	947 69	955	1 150	1 150	
280	Maintenance - Equipment - Automotive - - - - -	356 495 62	409 377	412 280	412 280	
285	Maintenance - Equipment - Office and Other - - - - -	206 77	154	300	300	
290	Maintenance - Structures, Improvements and Grounds - - - - -	135 12	4 315	500	500	
295	Medical, Dental and Laboratory Supplies - - - - -	16 66	29			
300	Memberships - - - - -	46 28				
310	Office Supplies - - - - -	1 638 11	708	1 000	500	
330	Rents and Leases - Equipment - -	9 46				
335	Small Tools and Instruments - - -	4 262 39	5 542	7 000	5 500	
340	Special Departmental Expense - -		3			
345	Transportation and Travel - - - -	161 43	95	189	189	
450	Minor Equipment and Books - - - -			25	25	
452	Stores Purchases - Unallocated -		259			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 364 089 85</b>	<b>\$ 421 803</b>	<b>\$ 422 719</b>	<b>\$ 420 719</b>	<b>General</b>

**FIXED ASSETS**

510	EQUIPMENT - - - - -	\$ 327 319 41	\$ 318 519	\$ 470 924	\$ 316 982	
-----	---------------------	---------------	------------	------------	------------	--

No.	Quant.	Description	Amount
1	2	Battery Charger - - - -	\$ 416
2	2	Bench - - - - -	
3	2	Bolt Bin - - - - -	
4	1	Carburetor Cleaner - -	
5	1	Chair - - - - -	70
6	1	Desk - - - - -	
7	1	Distributor Machine -	490
8	1	Drill Press - - - - -	343
9	3	File - - - - -	300
10	1	Freezer Chest - - - - -	260
11	4	Hand Truck - - - - -	333
12	3	Impact Wrench - - - - -	694
13	2	Jack - - - - -	797
14	3	Locker - - - - -	
15	1	Lube Reel and Pump -	458
16	1	Saw - - - - -	105
17	2	Sump Pump - - - - -	115
18	1	Table - - - - -	75
19	1	Valve Facing Machine	875

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES				Name of Fund
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

ACTIVITY  
PROPERTY MANAGEMENT

BUDGET UNIT  
DEPARTMENT OF PUBLIC WORKS  
COUNTY GARAGE  
1350

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
20	1	Lube Cart - - - - -	\$
21	1	Tank - - - - -	1 075
22	1	Lift Gate - - - - -	1 109
23	41	Motor Vehicle - - -	103 250
24	87	Motor Vehicle, Replacement - - -	205 617
25	1	Chemical Toilet - -	800

TOTAL FIXED ASSETS - - - - -	\$	327 319 41	\$	318 519	\$	470 924	\$	316 982	General
LESS: COSTS APPLIED - - - - -	\$		\$	90 348	\$	56 200	\$	56 200	
TOTAL DEPARTMENT OF PUBLIC WORKS - GARAGE - - - - -	\$	894 074 05	\$	888 990	\$	1 129 285	\$	949 379	
SERVICES RECEIVED - - - - -	\$		\$		\$		\$		
SERVICES PERFORMED - - - - -								771 329	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	<u>FUNCTION</u>	<u>EXPENDITURES</u>				<u>ACTIVITY</u>
	GENERAL	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	PROMOTION

BUDGET UNIT

FAIRS AND EXHIBITS  
1400

In accordance with the provisions of the California Govern-  
mental Code which permits expenditures by the county for ex-  
hibiting the agricultural resources of the county, the 22nd  
District Agricultural Association contracts with the County  
of San Diego to provide county exhibits at various county and  
state fairs.

SERVICES AND SUPPLIES

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	
National Orange Show	1 800 00	1 800	1 800	1 800	
San Diego County	1 150 00	1 150	1 150	1 150	
Riverside County					
Farmers' Fair	1 000 00	1 000	1 000	1 000	
International House and World Trade Mart	250 00		450	450	
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 10 300 00</b>	<b>\$ 10 050</b>	<b>\$ 10 500</b>	<b>\$ 10 500</b>	General
<b>TOTAL FAIRS AND EXHIBITS</b>	<b>\$ 10 300 00</b>	<b>\$ 10 050</b>	<b>\$ 10 500</b>	<b>\$ 10 500</b>	

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PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	GENERAL	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	PROMOTION  Name of Fund
BUDGET UNIT						
ADVERTISING COUNTY RESOURCES						
PROMOTION						
1500						
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	\$ 2 000	\$ 2 000	
	California Mission Trails - - -	1 000 00	1 000	1 500	1 000	
	County Chambers of Commerce - -	5 100 00	5 500	7 250	2 700	
	Local Events - - - - -	9 233 25	12 894	15 900	14 000	
	Miscellaneous Advertising - - -			100	100	
	Roads to Romance - - - - -		500	500	500	
	Rose Parade Flood - - - - -	6 854 32	7 000	7 000	7 000	
	San Diego Chamber of Commerce -	15 500 00	15 000	15 000	15 000	
	San Diego Convention					
	and Tourist Bureau - - - - -	80 216 12	81 832	125 000	100 000	
	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 Chamber of					
	Commerce-Industrial Development		30 000	30 000	30 000	
	San Diego Opera Guild - - - - -		5 000	5 000	5 000	
	TOTAL SERVICES AND SUPPLIES - - - - -	\$ 130 823 69	\$ 173 646	\$ 224 670	\$ 190 220	
	TOTAL ADVERTISING					
	COUNTY RESOURCES - - - - -	\$ 130 823 69	\$ 173 646	\$ 224 670	\$ 190 220	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY		
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>							
<b>INSURANCE</b>							
1600							
<p>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.</p>							
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
170	Employee Group Insurance	- - - - \$	55 113 67	\$ 314 969	\$ 360 000	\$ 360 000	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>		<b>- \$</b>	<b>55 113 67</b>	<b>\$ 314 969</b>	<b>\$ 360 000</b>	<b>\$ 360 000</b>	<b>General</b>
<b>SERVICES AND SUPPLIES</b>							
240	Insurance - Individual and Blanket Bonds	- - - - - \$	5 221 15	\$ 26 010	\$ 5 100	\$ 5 100	
245	Insurance - Workman's Compensation	- - - - -	198 834 68	216 820	240 000	240 000	
250	Insurance - County Property	- - - - -	39 913 39	31 612	43 608	43 608	
255	Insurance - Public Liability	- - - - -	100 378 16	107 827	108 200	108 200	
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>- - - - - \$</b>	<b>344 347 38</b>	<b>\$ 382 269</b>	<b>\$ 396 908</b>	<b>\$ 396 908</b>	<b>General</b>
499	LESS: Costs Applied	- - - - - \$		\$ 62 221	\$ 51 237	\$ 51 237	
<b>TOTAL INSURANCE</b>		<b>- - - - - \$</b>	<b>399 461 05</b>	<b>\$ 635 017</b>	<b>\$ 705 671</b>	<b>\$ 705 671</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION GENERAL		EXPENDITURES		ACTIVITY OTHER GENERAL		Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964			

BUDGET UNIT

COUNTY EMPLOYEES' RETIREMENT  
1700

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

SALARIES AND EMPLOYEE BENEFITS

160 Retirement - - - - -	\$ 3 552 880 00	\$ 3 922 500	\$ 4 386 000	\$ 4 386 000	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 3 552 880 00</b>	<b>\$ 3 922 500</b>	<b>\$ 4 386 000</b>	<b>\$ 4 386 000</b>	<b>General</b>
<b>TOTAL COUNTY EMPLOYEES RETIREMENT - -</b>	<b>\$ 3 552 880 00</b>	<b>\$ 3 922 500</b>	<b>\$ 4 386 000</b>	<b>\$ 4 386 000</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION GENERAL		EXPENDITURES			ACTIVITY OTHER GENERAL
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES OTHER GENERAL 1800						
This budget provides for various miscellaneous non-departmental expenses of the county which for control purposes are grouped under this one title. Included are several cooperative agreements and also an amount to cover anticipated refunds of funds paid to the county.						
<b>SERVICES AND SUPPLIES</b>						
305	Miscellaneous Expense - - - - -	\$ 345 625 68	\$	\$ 3 000	\$	3 000
340	Special Departmental Expense - - -	12 500 00	78 039	65 000	65 000	65 000
430	Boarding - Care - Children - - -		11 611	15 000	13 000	13 000
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 358 125 68</b>	<b>\$ 89 650</b>	<b>\$ 83 000</b>	<b>\$ 81 000</b>	
<b>OTHER CHARGES</b>						
453	Contributions to Other Agencies - - - - -	\$ 53 431 27	\$ 1 015 283	\$ 177 463	\$	174 963
462	Judgments and Damages - - - - -	40 480 12	5 523	25 000	25 000	25 000
470	Special District Expense - - - - -		5 296	10 000	10 454	10 454
<b>TOTAL OTHER CHARGES - - - - -</b>		<b>\$ 93 911 39</b>	<b>\$ 1 026 102</b>	<b>\$ 212 463</b>	<b>\$ 210 417</b>	
<b>TOTAL CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES - - - - -</b>		<b>\$ 452 037 07</b>	<b>\$ 1 115 752</b>	<b>\$ 295 463</b>	<b>\$ 291 417</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY	
	GENERAL		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

BUDGET UNIT  
COUNTY SURVEYOR  
1900

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	\$ 907 523 17	\$ 926 493	\$ 1 049 447	\$ 1 049 447	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>		<b>\$ 907 523 17</b>	<b>\$ 926 493</b>	<b>\$ 1 049 447</b>	<b>\$ 1 049 447</b>	<b>General</b>

SERVICES AND SUPPLIES

280	Maintenance - Equipment - Automotive	\$ 346 23	\$	\$	\$	
285	Maintenance - Equipment - Office and Other	1 561 82	1 370	2 600	2 600	
295	Medical, Dental and Laboratory Supplies	204 57	54	150	150	
300	Memberships	193 00	123	120	120	
305	Miscellaneous Expense					
310	Office Supplies	16 004 34	13 296	16 400	16 400	
315	Professional and Specialized Services	10 676 20	17 001	16 600	16 600	
330	Rents and Leases		20			
335	Small Tools and Instruments	5 552 37	5 369	6 350	6 350	
340	Special Departmental Expense	173 37				
345	Transportation and Travel	11 624 63	16 069	12 442	11 810	
450	Minor Equipment and Books			200	200	
452	Stores Purchases - Unallocated					
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 46 336 53</b>	<b>\$ 53 302</b>	<b>\$ 54 862</b>	<b>\$ 54 230</b>	<b>General</b>

OTHER CHARGES

465	Rights of Way	\$ 5 213 45	\$ 41 771	\$ 3 000	\$ 1 000	
<b>TOTAL OTHER CHARGES</b>		<b>\$ 5 213 45</b>	<b>\$ 41 771</b>	<b>\$ 3 000</b>	<b>\$ 1 000</b>	<b>General</b>



**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
GENERAL						OTHER GENERAL
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>COUNTY SURVEYOR</b>						
<b>1900</b>						
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 11 759 43	\$ 8 086	\$ 10 232	\$ 7 082	
No. Quant.	Description	Amount				
1	Lot Office Equipment	\$				
	for N. O. C. - - -	1 753				
2	1 Varitype Machine - -	1 480				
3	1 Electric Tape					
	Calculator - - - - -	370				
4	2 Mobile Radio - - - -	1 600				
5	2 Typewriter - - - - -	440				
6	1 Electric Paper Cutter					
	w/Stand - - - - -	625				
7	1 Calculator - - - - -	170				
8	1 Calculator Stand - -	50				
9	6 Drafting Stool - - -	240				
10	1 Lettering Set - - -	104				
11	1 Electric Paper Drill					
	w/Stand - - - - -	250				
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 11 759 43</b>	<b>\$ 8 086</b>	<b>\$ 10 232</b>	<b>\$ 7 082</b>	<b>General</b>
<b>LESS: COSTS APPLIED - - - - -</b>		<b>\$</b>	<b>\$ 626 426</b>	<b>\$</b>	<b>\$ 547 250</b>	
<b>TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -</b>		<b>\$ 970 832 58</b>	<b>\$ 403 226</b>	<b>\$ 1 117 541</b>	<b>\$ 564 509</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 156 560</b>	
<b>SERVICES PERFORMED - - - - -</b>					<b>36 500</b>	

**PUBLIC  
PROTECTION**

**Total Appropriations . . . \$15,638,709**

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	PUBLIC PROTECTION	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	JUDICIAL Name of Fund

BUDGET UNIT

SUPERIOR COURTS  
2000  
2050

The Superior Court consists of nineteen existing departments, each with an elective judge. The court handles civil, criminal (felonies and certain misdemeanors), probate, domestic relations, 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 - - - - -	\$ 456 896 59	\$ 420 642	\$ 499 050	\$ 460 281	
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -		\$ 456 896 59	\$ 420 642	\$ 499 050	\$ 460 281	General

SERVICES AND SUPPLIES

COURT OPERATION:

285	Maintenance - Equipment -					
	Office and Other - - - - -	\$ 525 11	\$ 318	\$ 450	\$ 450	
300	Memberships - - - - -	704 72		700	700	
310	Office Supplies - - - - -	15 532 52	13 406	17 500	17 500	
315	Professional and Specialized Services - - - - -	25 485 84				
335	Small Tools and Instruments - - - - -	16 15				
345	Transportation and Travel - - - - -	2 637 88	642	500	500	
450	Minor Equipment and Books - - - - -			27 325	15 030	
452	Stores Purchases - Unallocated -		423			

TRIAL EXPENSE

265	Interpreters Fees and Expense - - - - -	670 00	505	500	500	
270	Jurors Fees and Expense - - - - -	190 106 07	197 127	215 000	205 000	
275	Witness Fees and Expense - - - - -	13 259 96	11 094	18 000	15 000	
315	Professional and Specialized Services - - - - -	51 110 35	104 651	110 000	110 000	

TOTAL SERVICES AND SUPPLIES - - - - -		\$ 300 048 60	\$ 328 166	\$ 389 975	\$ 364 680	General
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FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 13 174 97	\$ 16 665	\$ 37 223	\$ 36 833	
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No.	Quant.	Description	Amount
1	7	Desk - - - - -	\$ 4 389
2	7	Credenza - - - - -	3 654
3	10	Arm Chair - - - - -	2 628
4	13	Sofa - - - - -	3 608
5	2	Barcalounge - - - - -	
6	9	Table - - - - -	1 367
7	1	Chair - - - - -	130
8	6	Judge's Chair - - - - -	2 310
9	9	File Cabinet - - - - -	1 631
10	2	Chair - - - - -	248
11	2	Cabinet - - - - -	146
12	1	Table - - - - -	69
13	1	Adding Machine - - - - -	136
14	1	Opaque #1000 Delinea- scope Projector - - - - -	303
15	4	Counsel Table - - - - -	429
16	24	Chair - - - - -	3 008
17	7	Table - - - - -	656
18	2	Desk - - - - -	624
19	4	Executive Chair - - - - -	805

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	PUBLIC PROTECTION	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	JUDICIAL  Name of Fund

**BUDGET UNIT**  
**SUPERIOR COURTS**  
2000  
2050

**FIXED ASSETS - Continued**

No.	Quant.	Description	Amount				
20	1	Stenorette Dictating & Transcribing Machine	\$				
21	1	Electric Typewriter					
22	1	Desk	638				
23	3	Chair	450				
24	2	Chair	213				
25	1	Credenza	565				
26	1	Bookcase	122				
27	1	Coffee Table	112				
28	6	Counsel Table	744				
29	24	Counsel Chair	3 008				
30	1	Desk	385				
31	1	Credenza	309				
32	1	Bookcase	126				
33	1	Coffee Table	86				
34	1	Executive Chair	296				
35	3	Witness Chair	301				
36	3	Bailiff's Chair	301				
37	1	Sofa	278				
38	3	Chair	468				
39	2	Chair	221				
40	1	Table	166				
41	1	Filing Cabinet	162				
42	8	Jury Chair	752				
43	2	Desk	320				
44	8	Exhibit Board	669				
<b>TOTAL FIXED ASSETS</b>			<b>\$ 13 174 97</b>	<b>\$ 16 665</b>	<b>\$ 37 223</b>	<b>\$ 36 833</b>	<b>General</b>
<b>TOTAL SUPERIOR COURT</b>			<b>\$ 770 120 16</b>	<b>\$ 765 473</b>	<b>\$ 926 248</b>	<b>\$ 861 794</b>	
<b>SERVICES RECEIVED</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 38 080</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
SUPERIOR COURT COUNSELOR IN MENTAL HEALTH 2070						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$	\$ 38 288	\$ 52 794	\$ 50 024		
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -	\$	\$ 38 288	\$ 52 794	\$ 50 024		General
SERVICES AND SUPPLIES						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$	\$ 71	\$ 150	\$ 150		
310 Office Supplies - - - - -		2 047	2 700	2 349		
345 Transportation and Travel - - - - -		2 032	3 885	3 450		
450 Minor Equipment and Books - - - - -			151	151		
452 Stores Purchases - Unallocated - - - - -		267				
TOTAL SERVICES AND SUPPLIES - - - - -	\$	\$ 4 417	\$ 6 886	\$ 6 100		General
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$	\$ 19	\$ 350	\$ 350		
No. Quant.	Description	Amount				
1	1 Desk and "L" Unit - -	\$ 350				
TOTAL FIXED ASSETS - - - - -	\$	\$ 19	\$ 350	\$ 350		General
TOTAL SUPERIOR COURT - COUNSELOR IN MENTAL HEALTH - - - - -	\$	\$ 42 724	\$ 60 030	\$ 56 474		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 6 423		

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 \$5,000) 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 and Oceanside districts; South Bay is served by one judge.

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.

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK 2100						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 129 136 17	\$ 136 846	\$ 163 225	\$ 157 582		
TOTAL SALARIES AND EMPLOYEE BENEFITS -	\$ 129 136 17	\$ 136 846	\$ 163 225	\$ 157 582		General
SERVICES AND SUPPLIES						
COURT OPERATION:						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$ 412 51	\$ 268	\$ 250	\$ 250		
290 Maintenance - Structures, Improvements and Grounds - - - - -	193 41				3 150	
300 Memberships - - - - -	20 00	40	40		40	
305 Miscellaneous Expense - - - - -	25 00	42	50		50	
310 Office Supplies - - - - -	4 989 60	5 538	5 025	5 025	5 025	
330 Rents and Leases - Equipment - - - - -						
345 Transportation and Travel - - - - -	260 06	672	1 575	1 000	1 000	
450 Minor Equipment and Books - - - - -			800	1 400	1 400	
452 Stores Purchases - Unallocated - - - - -		121				
TRIAL EXPENSE:						
265 Interpreters Fees and Expense - - - - -	40 00	35	50	50	50	
270 Jurors Fees and Expense - - - - -	18 135 40	18 685	23 000	19 000	19 000	
275 Witness Fees and Expense - - - - -	263 75	386	500	500	500	
315 Professional and Specialized Services - - - - -	4 709 00	6 320	7 000	7 000	7 000	
345 Transportation and Travel - - - - -	2 339 24	484	500	500	500	
TOTAL SERVICES AND SUPPLIES - - - - -	\$ 31 387 97	\$ 32 591	\$ 38 790	\$ 37 965		General
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 3 370 20	\$ 3 938	\$ 8 831	\$ 2 545		
No. Quant.	Description	Amount				
1	Lot Carpeting - - - - -	\$				
2	2 Council Table - - - - -	420				
3	6 Council Chair - - - - -	720				
4	1 Desk - - - - -					
5	1 Dictating Machine - - - - -	215				
6	2 Typewriter - - - - -	870				
7	2 Desk - - - - -	320				
TOTAL FIXED ASSETS - - - - -	\$ 3 370 20	\$ 3 938	\$ 8 831	\$ 2 545		General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK -	\$ 163 894 34	\$ 173 375	\$ 210 846	\$ 198 072		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 13 680		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK 2200						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 92 202 49	\$ 139 302	\$ 168 901	\$ 164 881		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 92 202 49</b>	<b>\$ 139 302</b>	<b>\$ 168 901</b>	<b>\$ 164 881</b>	General	
SERVICES AND SUPPLIES						
COURT OPERATION:						
230 Household Expense - - - - -	\$ 1 113 84	\$	\$	\$		
285 Maintenance - Equipment -						
	Office and Other - - - - -	315 85	350	400	400	
305 Miscellaneous Expense - - - - -	25 00	25				
310 Office Supplies - - - - -	2 363 98	5 726	5 000	5 000		
345 Transportation and Travel - - - - -	320 53	1 238	1 500	1 500		
450 Minor Equipment and Books - - - - -			1 000	1 000		
452 Stores Purchases - Unallocated -		11				
TRIAL EXPENSE:						
265 Interpreters Fees and Expense - -	215 00	139	150	150		
270 Jurors Fees and Expense - - - - -	10 980 57	26 713	25 000	20 000		
275 Witness Fees and Expense - - - - -	2 753 74	4 359	4 800	4 800		
315 Professional and Specialized Services - - - - -	4 092 76	3 427	4 000	4 000		
345 Transportation and Travel - - - - -	1 919 83	1 556	1 200	1 200		
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 24 101 10</b>	<b>\$ 43 544</b>	<b>\$ 43 050</b>	<b>\$ 38 050</b>	General	
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 1 550 84	\$ 3 142	\$ 3 805	\$ 1 140		
No. Quant.	Description	Amount				
1	Lot Recording Equipment - \$					
2	2 Filing Case - - - - -	240				
3	1 Electric Typewriter -	465				
4	1 Electric Letter Opener - - - - -					
5	1 Desk - - - - -	175				
6	1 Copy Machine - - - - -	260				
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 1 550 84</b>	<b>\$ 3 142</b>	<b>\$ 3 805</b>	<b>\$ 1 140</b>	General	
<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK -</b>	<b>\$ 117 854 43</b>	<b>\$ 185 988</b>	<b>\$ 215 756</b>	<b>\$ 204 071</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 22 097</b>		



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION PUBLIC PROTECTION		EXPENDITURES				ACTIVITY JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK 2300						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages - - - - -	\$ 887 279 42	\$ 955 944	\$ 1 162 181	\$ 1 153 661		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 887 279 42</b>	<b>\$ 955 944</b>	<b>\$ 1 162 181</b>	<b>\$ 1 153 661</b>	<b>General</b>	
SERVICES AND SUPPLIES						
COURT OPERATION:						
230 Household Expense - - - - -	\$ 125 42	\$ 32	\$	\$		
285 Maintenance - Equipment - Office and Other - - - - -	2 163 31	3 628	2 500	2 500		
300 Memberships - - - - -			6 908	6 908		
305 Miscellaneous Expense - - - - -	88 00					
310 Office Supplies - - - - -	40 145 59	36 309	40 000	35 000		
320 Publications and Legal Notices - - - - -		74	814	814		
330 Rents and Leases - Equipment - -	12 556 71	17 093	25 212	25 212		
345 Transportation and Travel - - - -	1 990 95	3 772	3 940	3 940		
450 Minor Equipment and Books - - - -			8 935	8 935		
452 Stores Purchases - Unallocated -		86				
TRIAL EXPENSE:						
265 Interpreters Fees and Expense - -	133 00	1 795	300	300		
270 Jurors Fees and Expense - - - - -	96 865 19	91 212	100 000	100 000		
275 Witness Fees and Expense - - - - -	4 275 28	6 959	4 600	4 600		
310 Office Supplies - - - - -	25 00					
315 Professional and Specialized Services - - - - -	36 124 72	45 645	40 000	36 100		
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 194 493 17</b>	<b>\$ 206 605</b>	<b>\$ 233 209</b>	<b>\$ 224 309</b>	<b>General</b>	
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 20 119 43	\$ 16 533	\$ 8 388	\$ 8 114		
No. Quant.	Description	Amount				
1 4	Table Top Tab Truck -	\$ 267				
2 2	Card Punch Desk - - -	192				
3 1	Microfilm Reader - - -	570				
4 1	Microfilm File Cabinet	200				
5 2	Electric Typewriter - -	930				
6 2	Typewriter - - - - -	440				
7 4	V-line Tray - - - - -	256				
8 10	V-line Tray - - - - -	730				
9	1 1/2 Range Open File Shelving - - - - -	1 165				
10 1	Check Protector, Signer and Dater - - -	542				
11 1	Duplicator - - - - -	459				
12 1	Remittance Control Machine - - - - -	2 123				
13 1	Numbering and Dating Machine - - - - -	240				
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 20 119 43</b>	<b>\$ 16 533</b>	<b>\$ 8 388</b>	<b>\$ 8 114</b>	<b>General</b>	
<b>TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK -</b>	<b>\$ 1 101 892 02</b>	<b>\$ 1 179 082</b>	<b>\$ 1 403 778</b>	<b>\$ 1 386 084</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 164 814</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK 2400						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 77 759 17	\$ 81 573	\$ 98 234	\$ 97 400		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 77 759 17</b>	<b>\$ 81 573</b>	<b>\$ 98 234</b>	<b>\$ 97 400</b>		General
SERVICES AND SUPPLIES						
COURT OPERATION:						
215 Communications - - - - -	\$	\$ 58	\$ 25	\$ 25		
230 Household Expense - - - - -	1 063 44					
285 Maintenance - Equipment - Office and Other - - - - -	247 50	346	300	300		
300 Memberships - - - - -	88 00	20	75	75		
305 Miscellaneous Expense - - - - -	8 00	18	20	20		
310 Office Supplies - - - - -	2 739 20	2 851	2 900	2 900		
345 Transportation and Travel - - - - -	719 90	744	1 000	800		
450 Minor Equipment and Books - - - - -			300	545		
452 Stores Purchases - Unallocated -		1				
TRIAL EXPENSE:						
265 Interpreters Fees and Expense - -	1 075 00	525	400	400		
270 Jurors Fees and Expense - - - - -	12 038 37	14 189	13 000	12 500		
275 Witness Fees and Expense - - - - -	140 85	629	800	300		
310 Office Supplies - - - - -	14 64	20				
315 Professional and Specialized Services - - - - -	4 103 50	3 537	4 500	4 000		
345 Transportation and Travel - - - - -	154 06	614	350	350		
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 22 370 46</b>	<b>\$ 23 550</b>	<b>\$ 23 670</b>	<b>\$ 22 215</b>		General
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 3 921 08	\$ 1 850	\$ 965	\$ 720		
No. Quant. Description Amount						
1 6 Counsel Chair - - - - -	\$ 720					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 3 921 08</b>	<b>\$ 1 850</b>	<b>\$ 965</b>	<b>\$ 720</b>		General
<b>TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK -</b>	<b>\$ 104 050 71</b>	<b>\$ 106 973</b>	<b>\$ 122 869</b>	<b>\$ 120 335</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9 030</b>		

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.

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION PUBLIC PROTECTION		EXPENDITURES				ACTIVITY JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT 2500						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 15 312 56	\$ 15 430	\$ 16 524	\$ 16 524		
TOTAL SALARIES AND EMPLOYEE BENEFITS -	\$ 15 312 56	\$ 15 430	\$ 16 524	\$ 16 524	General	
SERVICES AND SUPPLIES						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$ 3 50	\$ 59	\$ 50	\$ 50		
310 Office Supplies - - - - -	509 96	349	850	850		
450 Minor Equipment and Books - - - -			100	100		
452 Stores Purchases - Unallocated -		63				
TOTAL SERVICES AND SUPPLIES - - - - -	\$ 513 46	\$ 471	\$ 1 000	\$ 1 000	General	
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 136 62	\$ 34	\$	\$		
No. Quant.      Description      Amount						
TOTAL FIXED ASSETS - - - - -	\$ 136 62	\$ 34	\$	\$	General	
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -	\$ 15 962 64	\$ 15 935	\$ 17 524	\$ 17 524		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 2 145		

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION PUBLIC PROTECTION		EXPENDITURES				ACTIVITY JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT 2520</b>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 34 562 70	\$ 38 456	\$ 40 849	\$ 39 216		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 34 562 70</b>	<b>\$ 38 456</b>	<b>\$ 40 849</b>	<b>\$ 39 216</b>	<b>General</b>	
<b>SERVICES AND SUPPLIES</b>						
285 Maintenance - Equipment						
Office and Other - - - - -	\$ 32 93	\$ 87	\$ 130	\$ 130		
310 Office Supplies - - - - -	1 098 02	1 298	1 400	1 400		
450 Minor Equipment and Books - - - - -			150	150		
452 Stores Purchases - Unallocated -		8				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 1 130 95</b>	<b>\$ 1 393</b>	<b>\$ 1 680</b>	<b>\$ 1 680</b>	<b>General</b>	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 444 94	\$ 151	\$ 1 070	\$ 585		
No. Quant. Description Amount						
1 2 Desk - - - - -	\$ 320					
2 2 File - - - - -	180					
3 1 File - - - - -	85					
4 1 Judge's Chair - - - - -						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 444 94</b>	<b>\$ 151</b>	<b>\$ 1 070</b>	<b>\$ 585</b>	<b>General</b>	
<b>TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -</b>	<b>\$ 36 138 59</b>	<b>\$ 40 000</b>	<b>\$ 43 599</b>	<b>\$ 41 481</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6 582</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT 2530						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 11 086 72	\$ 11 369	\$ 11 689	\$ 11 578		
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -	\$ 11 086 72	\$ 11 369	\$ 11 689	\$ 11 578	General	
SERVICES AND SUPPLIES						
310 Office Supplies - - - - -	\$ 347 93	\$ 321	\$ 400	\$ 400		
345 Transportation and Travel - - - - -		13	54			
450 Minor Equipment and Books - - - - -			150	150		
452 Stores Purchases - Unallocated - - - - -		76				
TOTAL SERVICES AND SUPPLIES - - - - -	\$ 347 93	\$ 410	\$ 604	\$ 550	General	
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 33 80	\$ 157	\$	\$		
No. Quant. Description Amount						
TOTAL FIXED ASSETS - - - - -	\$ 33 80	\$ 157	\$	\$	General	
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -	\$ 11 468 45	\$ 11 936	\$ 12 293	\$ 12 128		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 1 496		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT 2540						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 4 079 58	\$ 4 436	\$ 4 760	\$ 4 760		
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -	\$ 4 079 58	\$ 4 436	\$ 4 760	\$ 4 760	General	
SERVICES AND SUPPLIES						
285 Maintenance - Equipment - Office and Other - - - - -	\$	\$	\$ 50	\$ 30		
310 Office Supplies - - - - -	216 71	241	225	225		
350 Utilities - - - - -	115 44	75	140	140		
450 Minor Equipment and Books - - - - -			50	50		
452 Stores Purchases - Unallocated - - - - -		9				
TOTAL SERVICES AND SUPPLIES - - - - -	\$ 332 15	\$ 325	\$ 465	\$ 445	General	
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$	\$	\$	\$		
No. Quant. Description Amount						
TOTAL FIXED ASSETS - - - - -	\$	\$	\$	\$	General	
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 4 411 73	\$ 4 761	\$ 5 225	\$ 5 205		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 378		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u> PUBLIC PROTECTION		<u>EXPENDITURES</u>				<u>ACTIVITY</u> JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT 2550</b>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 33 463 61	\$ 35 077	\$ 40 955	\$ 38 000		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 33 463 61</b>	<b>\$ 35 077</b>	<b>\$ 40 955</b>	<b>\$ 38 000</b>	General	
<b>SERVICES AND SUPPLIES</b>						
270 Jurors Fees and Expense - - - - -	\$ 14 36	\$	\$ 4 900	\$		
285 Maintenance - Equipment - Office and Other - - - - -	98 25	63	200	130		
310 Office Supplies - - - - -	1 572 22	1 439	2 150	2 150		
345 Transportation and Travel - - - - -		213				
450 Minor Equipment and Books - - - - -			445	200		
452 Stores Purchases - Unallocated - -		166				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 1 684 83</b>	<b>\$ 1 881</b>	<b>\$ 7 695</b>	<b>\$ 2 480</b>	General	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 23 40	\$ 6 332	\$ 420	\$ 210		
No. Quant. Description Amount						
1 1 Typewriter - - - - -	\$ 210					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 23 40</b>	<b>\$ 6 332</b>	<b>\$ 420</b>	<b>\$ 210</b>	General	
<b>TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - -</b>	<b>\$ 35 171 84</b>	<b>\$ 43 290</b>	<b>\$ 49 070</b>	<b>\$ 40 690</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4 939</b>		



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT 2560						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 11 001 84	\$ 11 294	\$ 13 513	\$ 11 543		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 11 001 84</b>	<b>\$ 11 294</b>	<b>\$ 13 513</b>	<b>\$ 11 543</b>		<b>General</b>
SERVICES AND SUPPLIES						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$ 49 81	\$	\$ 50	\$ 50		
310 Office Supplies - - - - -	317 10	307	450	450		
450 Minor Equipment and Books - - - - -			50	50		
452 Stores Purchases - Unallocated - - - - -		25				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 366 71</b>	<b>\$ 332</b>	<b>\$ 550</b>	<b>\$ 550</b>		<b>General</b>
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 18 20	\$	\$	\$		
No. Quant.      Description      Amount						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 18 20</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		<b>General</b>
<b>TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -</b>	<b>\$ 11 386 75</b>	<b>\$ 11 626</b>	<b>\$ 14 063</b>	<b>\$ 12 093</b>		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 1 492		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS 2580</b>						
The purpose of this budget is to pay certain expenses common to all justice courts, particularly for juries, witnesses, at- torneys, and interpreters.						
<b>SERVICES AND SUPPLIES</b>						
265 Interpreters Fees and Expense - - \$	488 95	\$ 348	\$ 280	\$ 280		
270 Jurors Fees and Expense - - - -	20 327 34	16 216	17 000	17 000		
275 Witness Fees and Expense - - - -	1 579 76	811	1 400	1 400		
315 Professional and Specialized Services - - - - -			150	150		
345 Transportation and Travel - - - -	407 72	125	700	700		
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 22 803 77</b>	<b>\$ 17 500</b>	<b>\$ 19 530</b>	<b>\$ 19 530</b>	<b>General</b>	
<b>TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -</b>	<b>\$ 22 803 77</b>	<b>\$ 17 500</b>	<b>\$ 19 530</b>	<b>\$ 19 530</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
BUDGET UNIT						
GRAND JURY 2700						
<p>The Grand Jury consists of 19 persons selected each calendar year under the direction of the Presiding Judge of the Superior Court. It inquires into criminal offenses which may be committed or triable within the county and makes indictments when necessary. It investigates possible misconduct in office of public officers, and may examine the operations of all county departments.</p>						
SERVICES AND SUPPLIES						
270	Jurors Fees and Expense - - - - -	\$ 13 885 76	\$ 14 528	\$ 17 000	\$ 17 000	
275	Witness Fees and Expense - - - - -	1 031 04	266	500	500	
310	Office Supplies - - - - -	716 22	307	500	500	
315	Professional and Specialized Services - - - - -	2 397 60	4 338	3 000	3 000	
345	Transportation and Travel - - - - -	139 83				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 18 170 45	\$ 19 439	\$ 21 000	\$ 21 000	General
TOTAL GRAND JURY - - - - -		\$ 18 170 45	\$ 19 439	\$ 21 000	\$ 21 000	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION PUBLIC PROTECTION	EXPENDITURES				ACTIVITY JUDICIAL	Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964		

BUDGET UNIT  
COUNTY CLERK  
2800

Elective, the County Clerk is Ex Officio Clerk of the Superior Court. In addition to court-related functions, the County Clerk is responsible for budget and fiscal functions of the Superior Court. Various duties are performed as delegated by the state codes. Passports are issued under authority of the Federal Government. The Collections Division enforces court orders for support, Institutional Care and Failure to Provide as well as the collection of Department of Medical Institutions delinquent accounts.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 547 818 28	\$ 577 944	\$ 635 361	\$ 635 361	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$ 547 818 28</b>	<b>\$ 577 944</b>	<b>\$ 635 361</b>	<b>\$ 635 361</b>	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 104 22	\$ 7	\$ 100	\$ 100	
285	Maintenance - Equipment -					
	Office and Other - - - - -	2 353 97	2 095	2 400	2 400	
295	Medical, Dental and					
	Laboratory Supplies - - - - -	111 07	117			
300	Memberships - - - - -	291 50	33	600	300	
305	Miscellaneous Expense - - - - -		50	50	50	
310	Office Supplies - - - - -	34 780 56	38 362	43 000	43 000	
315	Professional and					
	Specialized Services - - - - -	53 90	19	400	400	
330	Rents and Leases - Equipment - - - - -	502 80		700	700	
340	Special Departmental Expense - - - - -	70				
345	Transportation and Travel - - - - -	877 83	879	1 200	1 200	
450	Minor Equipment and Books - - - - -			3 267	3 267	
452	Stores Purchases - Unallocated - - - - -		165			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 39 076 55</b>	<b>\$ 41 727</b>	<b>\$ 51 717</b>	<b>\$ 51 417</b>	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 16 420 27	\$ 6 159	\$ 13 537	\$ 13 537	
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No.	Quant.	Description	Amount
1	1	Adding Machine - - - - -	\$ 330
2	2	Storage Cabinet - - - - -	132
3	1	Duplicating Machine - - - - -	320
4	1	Duplicating Machine Cabinet - - - - -	
5	1	Electric Typewriter - - - - -	435
6	2	Table - - - - -	180
7	1	Filing Cabinet - - - - -	75
8	3	Filing Cabinet - - - - -	252
9	6	Filing Cabinet - - - - -	570
10	3	Electric Typewriter - - - - -	1 305
11	8	Desk - - - - -	1 280
12	7	Typewriter - - - - -	1 540

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
BUDGET UNIT						
COUNTY CLERK						
2800						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
13	10	V-Line Tray - - - - -	\$ 514			
14	1	Cabinet - - - - -	70			
15	5	Shelving - - - - -	1 000			
16	1	Bookcase - - - - -	70			
17	1	Tab File - - - - -	157			
18	1	Elevator Card File - -	3 182			
19	25	Filing Cabinet - - - -	2 125			
TOTAL FIXED ASSETS - - - - -			\$ 16 420 27	\$ 6 159	\$ 13 537	\$ 13 537 General
TOTAL COUNTY CLERK - - - - -			\$ 603 315 10	\$ 625 830	\$ 700 615	\$ 700 315
SERVICES RECEIVED - - - - -			\$	\$	\$	\$ 88 323

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						JUDICIAL
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
DISTRICT ATTORNEY 2900						
<p>The District Attorney's Office is the prosecuting agency for all major crimes committed within the County of San Diego. The District Attorney investigates, institutes criminal actions against, and prosecutes persons suspected of or charged with public offenses. The District Attorney is advisor to the Grand Jury in investigations conducted by that body.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 573 263 98	\$ 668 920	\$ 747 582	\$ 744 582		
195 LESS: Salary Savings - - - - -				5 000		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 573 263 98</b>	<b>\$ 668 920</b>	<b>\$ 747 582</b>	<b>\$ 739 582</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -	\$ 153 76	\$ 206	\$ 300	\$ 300		
285 Maintenance - Equipment -						
Office and Other - - - - -	836 79	484	750	750		
295 Medical, Dental and						
Laboratory Supplies - - - - -	30 63					
310 Office Supplies - - - - -	9 924 64	11 015	12 250	12 250		
315 Professional and						
Specialized Services - - - - -	6 555 38	11 356	15 000	12 000		
340 Special Departmental Expense - - -	2 023 26	2 952	3 000	3 000		
345 Transportation and Travel - - - -	8 220 77	10 468	14 000	11 500		
450 Minor Equipment and Books - - - -			2 527	2 527		
452 Stores Purchases - Unallocated - -		34				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 27 745 23</b>	<b>\$ 36 515</b>	<b>\$ 47 827</b>	<b>\$ 42 327</b>		<b>General</b>
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 8 469 77	\$ 6 010	\$ 6 974	\$ 6 974		
No. Quant.	Description	Amount				
1 5	Filing Cabinet - - - -	\$ 330				
2 2	Filing Cabinet - - - -	170				
3 6	Steno Desk - - - - -	960				
4 3	Electric Typewriter - -	1 305				
5 3	Executive Desk - - - -	525				
6 4	Executive Chair - - - -	360				
7 2	Table - - - - -	110				
8 1	Bookcase - - - - -	70				
9 4	Typewriter - - - - -	840				
10 1	Photocopy Machine - -	259				
11 1	Camera w/Accessories -	598				
12 1	Telephone Lens - - - -	73				
13 1	Camera w/Attachments -	100				
14 1	F-620 Relay - - - - -	182				
15 3	Tape Recorder - - - -	1 092				
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 8 469 77</b>	<b>\$ 6 010</b>	<b>\$ 6 974</b>	<b>\$ 6 974</b>		<b>General</b>
<b>TOTAL DISTRICT ATTORNEY - - - - -</b>	<b>\$ 609 478 98</b>	<b>\$ 711 445</b>	<b>\$ 802 383</b>	<b>\$ 788 883</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 115 180</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION PUBLIC PROTECTION	EXPENDITURES				ACTIVITY POLICE PROTECTION	Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964		

BUDGET UNIT  
SHERIFF  
3000

Elective. 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 - - - - -	\$ 2 450 927 93	\$ 2 691 742	\$ 2 996 233	2 912 816	
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -		\$ 2 450 927 93	\$ 2 691 742	\$ 2 996 233	\$ 2 912 816	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$ 46 31	\$ 60	\$ 150	\$ 150	
215	Communications - - - - -	57 310 13	61 833	63 180	60 880	
285	Maintenance - Equipment - Office and Other - - - - -	1 536 09	1 946	1 900	1 900	
290	Maintenance - Structures, Improvements and Grounds - - - - -	23 44				
295	Medical, Dental and Laboratory Supplies - - - - -	273 20				
300	Memberships - - - - -	9 00	47			
310	Office Supplies - - - - -	24 550 44	19 186	18 000	18 000	
315	Professional and Specialized Services - - - - -	2 654 88	3 398	2 500	2 500	
320	Publications and Legal Notices - - - - -	27 20				
330	Rents and Leases - Equipment - - - - -	300 00	300	500	500	
340	Special Departmental Expense - - - - -	21 818 17	27 237	28 150	28 150	
345	Transportation and Travel - - - - -	11 041 26	12 069	14 000	14 000	
450	Minor Equipment and Books - - - - -			1 300	1 000	
452	Stores Purchases - Unallocated - - - - -		81			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 119 590 12	\$ 126 157	\$ 129 680	\$ 127 080	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 42 832 72	\$ 4 519	\$ 23 470	\$ 6 808	
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No.	Quant.	Description	Amount
1	1	Dishwashing Machine - - - - -	\$
2	2	Vertical Tray-Drying Cart - - - - -	
3	1	Tray Warmer - - - - -	689
4	1	Folding and Sorting Table - - - - -	85
5	1	Serving Table - - - - -	50
6	1	Utility Truck - - - - -	175
7	1	Can Washer - - - - -	
8	1	Buffing Machine - - - - -	182
9	1	Steam Kettle - - - - -	667
10	1	Meat Slicer - - - - -	
11	1	Sewing Machine - - - - -	386
12	Lot	Dental Equipment - - - - -	
13	2	Electric Typewriter - - - - -	930
14	7	Chair - - - - -	450
15	1	Duplicating Machine - - - - -	300
16	1	Storage Cabinet - - - - -	75
17	1	Portable Power Winch - - - - -	227

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						POLICE PROTECTION
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>SHERIFF</b>						
<b>3000</b>						
<b>FIXED ASSETS - Continued</b>						
No. Quant.	Description	Amount				
18	1 Camera w/Attachments -	\$ 89				
19	1 Copy Machine - - - - -					
20	2 Filing Cabinet - - - - -	200				
21	4 Desk - - - - -	560				
22	7 Shotgun - - - - -	399				
23	2 Flat Cart - - - - -	230				
24	4 Food Cart - - - - -	624				
25	1 Meat Slicer - - - - -	490				
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 42 832 72</b>	<b>\$ 4 519</b>	<b>\$ 23 470</b>	<b>\$ 6 808</b>	<b>General</b>
<b>TOTAL SHERIFF - - - - -</b>		<b>\$ 2 613 350 77</b>	<b>\$ 2 822 418</b>	<b>\$ 3 149 383</b>	<b>\$ 3 046 704</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 673 159</b>	



PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						POLICE PROTECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL 3100						
SALARIES AND EMPLOYEE BENEFITS						
101 Salaries and Wages - - - - -	\$ 73 495 94	\$ 76 521	\$ 87 642	\$ 87 642		
TOTAL SALARIES AND EMPLOYEE BENEFITS - -	\$ 73 495 94	\$ 76 521	\$ 87 642	\$ 87 642		General
SERVICES AND SUPPLIES						
215 Communications - - - - -	\$ 50 00	\$ 58	\$ 50	\$ 50		
280 Maintenance - Equipment - Automotive - - - - -	8 00					
285 Maintenance - Equipment - Office and Other - - - - -	213 97	114	225	225		
310 Office Supplies - - - - -	2 422 06	1 511	3 000	3 000		
340 Special Departmental Expense - - -	224 26	57	200	200		
345 Transportation and Travel - - - -	8 205 69	6 527	8 175	8 175		
452 Stores Purchases - Unallocated - -		3				
TOTAL SERVICES AND SUPPLIES - - - - -	\$ 11 123 98	\$ 8 270	\$ 11 650	\$ 11 650		General
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 515 55	\$ 459	\$	\$		
No. Quant. Description Amount						
TOTAL FIXED ASSETS - - - - -	\$ 515 55	\$ 459	\$	\$		General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL	\$ 85 135 47	\$ 85 250	\$ 99 292	\$ 99 292		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 13 497		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
PUBLIC PROTECTION						POLICE PROTECTION
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL 3110</b>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101	Salaries and Wages - - - - -	\$ 54 897 03	\$ 63 696	\$ 79 309	\$ 79 309	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$ 54 897 03</b>	<b>\$ 63 696</b>	<b>\$ 79 309</b>	<b>\$ 79 309</b>	<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
215	Communications - - - - -	\$ 58 00	\$	\$	\$	
285	Maintenance - Equipment - Office and Other - - - - -	47 66	99	135	135	
300	Memberships - - - - -		17	17	17	
310	Office Supplies - - - - -	1 421 49	1 319	922	922	
315	Professional and Specialized Services - - - - -			1 600	1 600	
340	Special Departmental Expense - - - - -	1 444 35	1 534	50	50	
345	Transportation and Travel - - - - -	439 67	402	544	544	
450	Minor Equipment and Books - - - - -			200	200	
452	Stores Purchases - Unallocated - - - - -		51			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 3 411 17</b>	<b>\$ 3 422</b>	<b>\$ 3 468</b>	<b>\$ 3 468</b>	<b>General</b>
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 853 76	\$ 522	\$	\$	
No. Quant.	Description	Amount				
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 853 76</b>	<b>\$ 522</b>	<b>\$</b>	<b>\$</b>	<b>General</b>
<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - - - -</b>		<b>\$ 59 161 96</b>	<b>\$ 67 640</b>	<b>\$ 82 777</b>	<b>\$ 82 777</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>14 390</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION PUBLIC PROTECTION		EXPENDITURES				ACTIVITY POLICE PROTECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET</b>						
<b>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL 3120</b>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 401 357 27	\$ 427 772	\$ 542 910	\$ 535 764		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - -</b>	<b>\$ 401 357 27</b>	<b>\$ 427 772</b>	<b>\$ 542 910</b>	<b>\$ 535 764</b>	General	
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -	\$ 608 00	\$ 1 236	\$ 1 350	\$ 1 350		
285 Maintenance - Equipment - Office and Other - - - - -	589 60	543	490	490		
300 Memberships - - - - -		5	400			
310 Office Supplies - - - - -	8 505 60	5 944	7 500	7 900		
315 Professional and Specialized Services - - - - -	98 00					
340 Special Departmental Expense - - -	740 26	945	950	950		
345 Transportation and Travel - - - -	5 689 62	6 642	6 000	6 000		
450 Minor Equipment and Books - - - -			1 000	955		
452 Stores Purchases - Unallocated - -		10				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 16 231 08</b>	<b>\$ 15 325</b>	<b>\$ 17 690</b>	<b>\$ 17 645</b>	General	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 2 731 63	\$ 2 935	\$ 6 170	\$ 3 501		
No. Quant. Description Amount						
1 3 Mobile Radio - - - - -	\$					
2 1 Adding Machine - - - - -	302					
3 6 Table - - - - -	540					
4 2 Index File - - - - -						
5 1 File - - - - -	170					
6 2 File - - - - -	350					
7 1 Desk - - - - -						
8 3 Mobile Radios - - - - -	2 139					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 2 731 63</b>	<b>\$ 2 935</b>	<b>\$ 6 170</b>	<b>\$ 3 501</b>	General	
<b>TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - - - -</b>	<b>\$ 420 319 98</b>	<b>\$ 446 032</b>	<b>\$ 566 770</b>	<b>\$ 556 910</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 99 584</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
PUBLIC PROTECTION						POLICE PROTECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL 3130						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 48 970 67	\$ 49 564	\$ 58 762	\$ 57 596		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 48 970 67</b>	<b>\$ 49 564</b>	<b>\$ 58 762</b>	<b>\$ 57 596</b>	General	
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -	\$	\$ 116	\$ 25	\$ 25		
285 Maintenance - Equipment -						
Office and Other - - - - -	183 61	181	150	150		
310 Office Supplies - - - - -	1 546 87	1 380	1 775	1 775		
340 Special Departmental Expense - - -	71 40	4				
345 Transportation and Travel - - - -	527 02	183	175	175		
350 Utilities - - - - -	18 80					
452 Stores Purchases - Unallocated - -		354				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 2 347 70</b>	<b>\$ 2 218</b>	<b>\$ 2 125</b>	<b>\$ 2 125</b>	General	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 254 54	\$ 266	\$	\$		
No. Quant.      Description      Amount						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 254 54</b>	<b>\$ 266</b>	<b>\$</b>	<b>\$</b>	General	
<b>TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - - -</b>	<b>\$ 51 572 91</b>	<b>\$ 52 048</b>	<b>\$ 60 887</b>	<b>\$ 59 721</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10 723</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						DETENTION AND CORRECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>COUNTY JAIL</b>						
3200						
<p>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.</p>						
<b>SERVICES AND SUPPLIES</b>						
210 Clothing and Personal Supplies	\$ 9 154 02	\$ 3 510	\$ 9 253	\$ 6 300		
225 Food	149 156 06	162 445	186 880	165 800		
230 Household Expense	28 298 53	20 102	30 309	22 900		
235 Insurance - Automobile	200 14					
285 Maintenance - Equipment - Office and Other	3 810 13	2 419	1 284	1 100		
295 Medical, Dental and Laboratory Supplies	5 109 23	4 610	5 720	5 000		
310 Office Supplies	7 027 05	4 358	6 015	5 400		
335 Small Tools and Instruments	6 50					
340 Special Departmental Expense	472 21	3 164	2 843	2 550		
450 Minor Equipment and Books			450	150		
452 Stores Purchases - Unallocated		54				
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 203 233 87</b>	<b>\$ 200 662</b>	<b>\$ 242 754</b>	<b>\$ 209 200</b>	General	
<b>TOTAL COUNTY JAIL</b>	<b>\$ 203 233 87</b>	<b>\$ 200 662</b>	<b>\$ 242 754</b>	<b>\$ 209 200</b>		
<b>SERVICES RECEIVED</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 23 121</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC CORRECTION						DETENTION AND CORRECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>SAN DIEGO COUNTY HONOR CAMPS</b>						
3300						
<p>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.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 514 284 37	\$ 551 161	\$ 602 346	\$ 591 120		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 514 284 37</b>	<b>\$ 551 161</b>	<b>\$ 602 346</b>	<b>\$ 591 120</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
205 Agricultural - - - - -	\$ 5 267 77	\$ 5 520	\$ 5 300	\$ 5 300		
210 Clothing and Personal Supplies - - - - -	3 587 40	4 079	6 490	6 200		
215 Communications - - - - -	2 143 27	2 134	2 077	2 077		
225 Food - - - - -	99 877 23	109 153	121 068	107 909		
230 Household Expense - - - - -	13 246 80	13 682	12 901	12 000		
280 Maintenance - Equipment - Automotive - - - - -	47 926 39	62 967	46 440	46 440		
285 Maintenance - Equipment - Office and Other - - - - -	4 569 22	5 718	5 092	4 500		
290 Maintenance - Structures, Improvements and Grounds - - - - -	15 892 97	13 928	23 380	16 837		
295 Medical, Dental and Laboratory Supplies - - - - -	30 94	13	100	100		
300 Memberships - - - - -	90 00	75	100	100		
310 Office Supplies - - - - -	3 297 34	2 965	3 800	3 800		
315 Professional and Specialized Services - - - - -		29				
330 Rents and Leases - Equipment - - - - -	1 420 89	3 265	6 800	6 800		
335 Small Tools and Instruments - - - - -	2 419 39	1 256	2 016	1 951		
340 Special Departmental Expense - - - - -	21 168 55	196	300	300		
345 Transportation and Travel - - - - -	2 979 77	3 328	4 061	3 500		
350 Utilities - - - - -	34 818 70	31 779	34 823	34 823		
450 Minor Equipment and Books - - - - -			668	332		
452 Stores Purchases - Unallocated - - - - -		95				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 258 736 63</b>	<b>\$ 260 182</b>	<b>\$ 275 416</b>	<b>\$ 252 969</b>		<b>General</b>
<b>OTHER CHARGES</b>						
488 Construction of Roads and Bridges - - - - -	\$ 13 251 99	\$ 19 625	\$ 30 570	\$ 27 000		
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$ 13 251 99</b>	<b>\$ 19 625</b>	<b>\$ 30 570</b>	<b>\$ 27 000</b>		<b>General</b>
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 72 512 35	\$ 30 409	\$ 46 807	\$ 34 401		
No. Quant.	Description	Amount				
1	2 2 1/2-ton Cabover and Chassis - - - - -	\$ 11 600				
2	1 2-ton Crew Truck - - - - -	4 000				
3	1 3/4-ton Pickup Truck - - - - -	2 800				
4	1 9-Passenger Travelall or Suburban - - - - -	2 800				

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION  
PUBLIC CORRECTION

ACTIVITY  
DETENTION AND CORRECTION

EXPENDITURES

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT

SAN DIEGO COUNTY HONOR CAMPS  
3300

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
5	1	Steam Cleaner - - - -	\$ 1 272
6	1	Gas Driven Welder - - -	1 745
7	1	Portable Grinder - - - -	145
8	1	Air Sander - - - - -	55
9	1	Wheel Balancer - - - - -	
10	1	Porto Power Press - - -	590
11	2	Rock Drill - - - - -	1 100
12	1	Electric Drill - - - - -	60
13	1	Liquid Petroleum Storage Tank - - - - -	800
14	1	Power Lawnmower - - - -	
15	4	Chair - - - - -	380
16	1	Couch - - - - -	200
17	2	Couch - - - - -	400
18	8	Table - - - - -	
19	1	Filing Cabinet - - - - -	85
20	1	Filing Cabinet - - - - -	100
21	1	Electric Typewriter - - -	650
22	1	Photocopy Machine - - - -	260
23	1	Tape Recorder - - - - -	
24	1	Tape Recorder - - - - -	359
25	4	Deep Fry Stove Hood - - -	2 000
26	3	Cabinet - - - - -	
27	1	Serving Table - - - - -	1 600
28	1	2-Compartment Pot Sink - -	350
29	1	Freezer - - - - -	1 050

530 STRUCTURES AND IMPROVEMENTS - - - \$ 13 340 29 12 329 \$ 16 800 \$ 16 800

3 Barracks Buildings -  
Viejias - - - - - 16 800

TOTAL FIXED ASSETS - - - - - \$ 85 852 64 \$ 42 738 \$ 63 607 \$ 51 201 General

LESS: COSTS APPLIED - - - - - \$ 102 975 \$ 103 701

TOTAL SAN DIEGO COUNTY HONOR CAMPS - - \$ 872 125 63 \$ 770 731 \$ 971 939 \$ 818 589

SERVICES RECEIVED - - - - - \$ 87 090

SERVICES PERFORMED - - - - - 77 917

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION		ACTIVITY		Name of Fund
	PUBLIC PROTECTION		DETENTION AND CORRECTION		
EXPENDITURES					
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

BUDGET UNIT

PROBATION DEPARTMENT  
RANCHO DEL CAMPO  
3400

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 - - - - -	\$ 159 147 88	\$ 169 349	\$ 179 849	\$ 178 851	
TOTAL SALARIES AND EMPLOYEE BENEFITS - \$		159 147 88	\$ 169 349	\$ 179 849	\$ 178 851	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 6 545 92	\$ 7 133	\$ 8 335	\$ 8 335	
210	Clothing and Personal Supplies - - - - -	4 725 47	4 268	5 000	5 000	
215	Communications - - - - -	1 185 65	1 397	1 300	1 300	
225	Food - - - - -	29 356 96	26 961	31 279	27 444	
230	Household Expense - - - - -	3 837 42	3 306	3 500	3 500	
280	Maintenance - Equipment - Automotive - - - - -	8 50	80	75	75	
285	Maintenance - Equipment - Office and Other - - - - -	88 64	218	250	250	
290	Maintenance - Structures, Improvements and Grounds - - - - -	19 17	166			
295	Medical, Dental and Laboratory Supplies - - - - -	641 37	170	550	550	
310	Office Supplies - - - - -	1 045 48	1 191	850	850	
315	Professional and Specialized Services - - - - -	649 00	591	700	700	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -	550 00	550	550	550	
330	Rents and Leases - Equipment - - - - -	5 00	493	512	512	
335	Small Tools and Instruments - - - - -	906 49	318	800	800	
340	Special Departmental Expense - - - - -	1 789 92	1 988	2 188	2 188	
345	Transportation and Travel - - - - -	2 134 47	2 175	2 057	2 057	
450	Minor Equipment and Books - - - - -			25	25	
452	Stores Purchases - Unallocated - - - - -		5			
TOTAL SERVICES AND SUPPLIES - - - - - \$		53 489 46	\$ 51 010	\$ 57 971	\$ 54 136	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 1 684 37	\$ 1 393	\$ 11 229	\$ 7 609	
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No.	Quant.	Description	Amount
1	1	Sprayer - - - - -	\$ 68
2	10	Bed - - - - -	1 124
3	1	Washing Machine - - - - -	2 600
4	1	Dry Tumbler - - - - -	1 019
5	1	Extractor - - - - -	1 875
6	1	Television - - - - -	193
7	1	Steam Cleaner - - - - -	730



**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						DETENTION AND CORRECTION
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>PROBATION DEPARTMENT RANCHO DEL CAMPO 3400</b>						
<b>FIXED ASSETS - Continued</b>						
510	STRUCTURES AND IMPROVEMENTS - - -	\$ 1 239 68	\$ 2 023	\$ 1 200	\$ 1 200	
No. Quant.	Description	Amount				
8	Feed House - - - - -	\$ 800				
9	Green House - - - - -	400				
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 2 924 05</b>	<b>\$ 3 416</b>	<b>\$ 12 429</b>	<b>\$ 8 809</b>	General
<b>TOTAL PROBATION DEPARTMENT - RANCHO DEL CAMPO - - - - -</b>		<b>\$ 215 561 39</b>	<b>\$ 223 775</b>	<b>\$ 250 249</b>	<b>\$ 241 796</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 40 729</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

<u>FUNCTION</u>	<u>EXPENDITURES</u>	<u>ACTIVITY</u>
PUBLIC PROTECTION		DETENTION AND CORRECTION

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT

PROBATION DEPARTMENT  
JUVENILE HALL  
3410

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 - - - - -	\$ 575 134 06	\$ 593 482	\$ 643 323	\$ 635 943	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 575 134 06</b>	<b>\$ 593 482</b>	<b>\$ 643 323</b>	<b>\$ 635 943</b>	<b>General</b>

SERVICES AND SUPPLIES

210 Clothing and Personal Supplies - - - - -	\$ 14 958 60	\$ 13 268	\$ 15 070	\$ 15 070	
215 Communications - - - - -	6 196 57	8 129	8 126	8 186	
225 Food - - - - -	66 878 80	58 469	72 864	72 864	
230 Household Expense - - - - -	12 106 38	9 763	11 417	11 417	
285 Maintenance - Equipment - Office and Other - - - - -	138 55	116	200	200	
295 Medical, Dental and Laboratory Supplies - - - - -	790 47	802	820	820	
300 Memberships - - - - -	20 00	24	20	20	
305 Miscellaneous Expense - - - - -	4 53				
310 Office Supplies - - - - -	4 159 36	2 832	3 881	3 881	
315 Professional and Specialized Services - - - - -	307 30	253	228	228	
330 Rents and Leases - Equipment - - - - -	507 63	442	600	600	
335 Small Tools and Instruments - - - - -	430 54	325	400	400	
340 Special Departmental Expense - - - - -	2 563 10	3 370	4 874	4 054	
345 Transportation and Travel - - - - -	173 00	975	1 431	950	
350 Utilities - - - - -	21 267 65	22 781	24 707	24 707	
450 Minor Equipment and Books - - - - -			70	55	
452 Stores Purchases - Unallocated - - - - -		2 704			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 130 502 48</b>	<b>\$ 124 253</b>	<b>\$ 144 708</b>	<b>\$ 143 452</b>	<b>General</b>

FIXED ASSETS

510 EQUIPMENT - - - - -	\$ 10 906 35	\$ 7 060	\$ 4 072	\$ 3 735	
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No.	Quant.	Description	Amount
1	1	Executive Chair - - - - -	\$ 90
2	1	File - - - - -	75
3	1	File - - - - -	275
4	1	Electric Typewriter - - - - -	435
5	1	Vacuum Cleaner - - - - -	
6	2	Electric Food Cart - - - - -	1 120
7	1	Utility Cart - - - - -	
8	1	Refrigerator - - - - -	170
9	1	Mop Cart - - - - -	125

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						DETENTION AND CORRECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	

BUDGET UNIT  
PROBATION DEPARTMENT  
JUVENILE HALL  
3410

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
10	1	Kitchen Work Table - -	\$ 550					
11	1	Table and 4 Chair - - - - -						
12	1	Floor Polisher - - - -	195					
13	1	Movie Projector - - - -	500					
14	1	Television - - - - -	200					
<b>TOTAL FIXED ASSETS - - - - -</b>			<b>\$ 10 906 35</b>	<b>\$ 7 060</b>	<b>\$ 4 072</b>	<b>\$ 3 735</b>	<b>General</b>	
<b>TOTAL PROBATION DEPARTMENT - JUVENILE HALL - - - - -</b>			<b>\$ 716 542 89</b>	<b>\$ 724 795</b>	<b>\$ 792 103</b>	<b>\$ 783 130</b>		
<b>SERVICES RECEIVED - - - - -</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 104 941</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						DETENTION AND CORRECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
PROBATION DEPARTMENT GIRLS' REHABILITATION UNIT 3420						
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 - - - - -	\$	\$ 2 698	\$ 113 683	\$ 100 788		
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -	\$	\$ 2 698	\$ 113 683	\$ 100 788	General	
SERVICES AND SUPPLIES						
210 Clothing and Personal Supplies - - - - -	\$	\$ 553	\$ 2 417	\$ 2 417		
215 Communications - - - - -			72	72		
225 Food - - - - -			7 460	7 460		
230 Household Expense - - - - -		1 599	2 662	2 333		
285 Maintenance - Equipment - Office and Other - - - - -			25	25		
295 Medical, Dental and Laboratory Supplies - - - - -			82	82		
300 Memberships - - - - -				20		
310 Office Supplies - - - - -		56	155	155		
315 Professional and Specialized Services - - - - -			3 246			
340 Special Departmental Expense - - - - -		338	263	263		
345 Transportation and Travel - - - - -		19	616	541		
350 Utilities - - - - -			3 529	3 529		
450 Minor Equipment and Books - - - - -			322	309		
452 Stores Purchases - Unallocated - - - - -		24				
TOTAL SERVICES AND SUPPLIES - - - - -	\$	\$ 2 588	\$ 20 849	\$ 17 206	General	
TOTAL FIXED ASSETS						
510 EQUIPMENT - - - - -	\$	\$ 4 721	\$ 2 775	\$ 1 695		
No. Quant. Description Amount						
1 1 Piano - - - - -	\$	600				
2 1 Electric Stove - - - - -						
3 2 Sewing Machine - - - - -						
4 1 Stenorette - - - - -						
5 1 Tape Recorder - - - - -		200				
6 2 Hair Dryer - - - - -		180				
7 2 File Cabinet - - - - -						
8 3 File Cabinet - - - - -		225				
9 3 Table - - - - -		375				
10 1 File Cabinet - - - - -		115				
TOTAL FIXED ASSETS - - - - -	\$	\$ 4 721	\$ 2 775	\$ 1 695	General	
TOTAL PROBATION DEPARTMENT - GIRLS' REHABILITATION UNIT - - - - -	\$	\$ 10 008	\$ 137 307	\$ 119 689		
SERVICES RECEIVED - - - - -	\$			\$ 17 314		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION PUBLIC PROTECTION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

ACTIVITY  
DETENTION AND CORRECTION

BUDGET UNIT

PROBATION DEPARTMENT  
3430

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 - - - - -	\$ 1 874 483 14	\$ 2 114 780	\$ 2 581 450	\$ 2 432 068	
195	Less: Salary Savings - - - - -				30 000	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>		<b>\$ 1 874 483 14</b>	<b>\$ 2 114 780</b>	<b>\$ 2 581 450</b>	<b>\$ 2 402 068</b>	<b>General</b>

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$ 59 27	\$ 202	\$ 250	\$ 250	
215	Communications - - - - -	3 027 65	3 770	3 600	3 600	
260	Insurance - Other - - - - -	3 23				
285	Maintenance - Equipment - Office and Other - - - - -	6 776 17	7 948	8 573	8 253	
295	Medical, Dental and Laboratory Supplies - - - - -	66 16	45			
300	Memberships - - - - -	115 00	138	400	400	
305	Miscellaneous Expense - - - - -	155 84				
310	Office Supplies - - - - -	33 169 41	30 648	32 900	32 800	
315	Professional and Specialized Services - - - - -	1 710 00	1 760	4 350	4 350	
320	Publications and Legal Notices - - - - -	1 70				
330	Rents and Leases - Equipment - - - - -	2 752 15	3 940	3 996	3 996	
340	Special Departmental Expense - - - - -	448 81	252	500	500	
345	Transportation and Travel - - - - -	2 461 98	2 498	2 681	2 681	
365	Meals for Minors - - - - -	189 22	233	310	310	
450	Minor Equipment and Books - - - - -			1 798	1 365	
452	Stores Purchases - Unallocated - - - - -		2 578			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 50 936 59</b>	<b>\$ 54 012</b>	<b>\$ 59 358</b>	<b>\$ 58 505</b>	<b>General</b>

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 37 919 58	\$ 22 049	\$ 40 158	\$ 23 663	
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No.	Quant.	Description	Amount
1	1	Bookcase - - - - -	\$ 75
2	1	Electric Printing Calculator - - - - -	545
3	1	Executive Chair - - - - -	90
4	19	Junior Executive Chair - - - - -	1 330
5	2	Executive Desk - - - - -	280
6	6	Desk - - - - -	1 078
7	15	Dictating Machine w/Stand - - - - -	3 900
8	2	Rotary File - - - - -	200
9	1	File Base - - - - -	93
10	16	Filing Cabinet - - - - -	360
11	12	Filing Cabinet - - - - -	1 200
12	2	Filing Cabinet - - - - -	382

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION PUBLIC PROTECTION	EXPENDITURES				ACTIVITY DETENTION AND CORRECTION
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

BUDGET UNIT

PROBATION DEPARTMENT  
3430

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
13	4	Filing Cabinet - - - -	\$ 204					
14	17	Modular Work Station - - - - -	9 180					
15	1	Storage Cabinet - - -	80					
16	1	Stand - - - - -	53					
17	1	Table - - - - -	53					
18	9	Transcribing Machine w/Stand - - - - -	2 385					
19	5	Electric Typewriter -	2 175					
<b>TOTAL FIXED ASSETS - - - - -</b>			<b>\$ 37 919 58</b>	<b>\$ 22 049</b>	<b>\$ 40 158</b>	<b>\$ 23 663</b>		General
<b>TOTAL PROBATION DEPARTMENT - - - - -</b>			<b>\$ 1 963 339 31</b>	<b>\$ 2 190 841</b>	<b>\$ 2 680 966</b>	<b>\$ 2 484 236</b>		
<b>SERVICES RECEIVED - - - - -</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 370 459</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						DETENTION AND CORRECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>PROBATION DEPARTMENT</b>						
<b>HILLCREST</b>						
<b>3480</b>						
<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>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 170 223 07	\$ 168 895	\$ 203 121	\$ 183 674		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 170 223 07</b>	<b>\$ 168 895</b>	<b>\$ 203 121</b>	<b>\$ 183 674</b>		General
<b>SERVICES AND SUPPLIES</b>						
210 Clothing and Personal Supplies - - - - -	\$ 6 097 36	\$ 5 452	\$ 5 220	\$ 5 220		
215 Communications - - - - -		4	10	10		
225 Food - - - - -	3 46		14 200	5 683		
230 Household Expense - - - - -	302 26	550	850	850		
285 Maintenance - Equipment - Office and Other - - - - -	120 36	256	300	300		
295 Medical, Dental and Laboratory Supplies - - - - -	33 46	148	120	120		
300 Memberships - - - - -		9	56	56		
310 Office Supplies - - - - -	697 16	239	560	560		
335 Small Tools and Instruments - - - - -	4 68					
340 Special Departmental Expense - - - - -	1 749 75	2 164	1 700	1 700		
345 Transportation and Travel - - - - -	436 59	317	788	788		
450 Minors Equipment and Books - - - - -			610	610		
452 Stores Purchases - Unallocated - - - - -		105				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 9 445 08</b>	<b>\$ 9 244</b>	<b>\$ 24 414</b>	<b>\$ 15 897</b>		General
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 252 87	\$ 183	\$	\$		
No. Quant. Description Amount						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 252 87</b>	<b>\$ 183</b>	<b>\$</b>	<b>\$</b>		General
<b>TOTAL PROBATION DEPARTMENT - HILLCREST - - - - -</b>	<b>\$ 179 921 02</b>	<b>\$ 178 322</b>	<b>\$ 227 535</b>	<b>\$ 199 571</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 131 779</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION PUBLIC PROTECTION	EXPENDITURES					ACTIVITY FIRE PROTECTION
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund

BUDGET UNIT  
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  
3900

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 472 94	\$ 400	\$ 550	\$ 550	
230	Household Expense - - - - -	287 47	144	350	350	
250	Insurance - County Property - - -			60	60	
280	Maintenance - Equipment - Automotive - - - - -	7 423 36	7 423	7 500	7 500	
285	Maintenance - Equipment - Office and Other - - - - -	189 97	309	500	500	
290	Maintenance - Structures, Improvements and Grounds - - - -	231 87	339	250	250	
300	Memberships - - - - -	27 00	37	20	20	
310	Office Supplies - - - - -	752 41	600	550	550	
330	Rents and Leases - Equipment - - -	300 00	579	600	600	
335	Small Tools and Instruments - - -	292 33	2 855	2 000	2 000	
340	Special Departmental Expense - - -	141 103 82	7 900	7 900	7 900	
350	Utilities - - - - -	229 86	108	500	500	
450	Minor Equipment and Books - - - -			40	40	
452	Stores Purchases - Unallocated - - -		1			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 151 311 03</b>	<b>\$ 20 695</b>	<b>\$ 20 820</b>	<b>\$ 20 820</b>	<b>General</b>

OTHER CHARGES

453	Contributions to Other Agencies - - - - -	\$	\$ 146 041	\$ 147 672	\$ 147 672	
<b>TOTAL OTHER CHARGES - - - - -</b>		<b>\$</b>	<b>\$ 146 041</b>	<b>\$ 147 672</b>	<b>\$ 147 672</b>	<b>General</b>

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 7 575 49	\$ 15 257	\$ 12 627	\$ 7 721	
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No.	Quant.	Description	Amount
1	1	4-dr. Sedan - - - - -	\$ 3 400
2	1	1/2-ton Pickup - - - - -	2 626
3	1	Floor Waxer - - - - -	
4	1	Typewriter - - - - -	220
5	1	Projector Screen - - - - -	60
6	1	Dozer Rake Blade - - - - -	
7	1	Air Conditioner - - - - -	
8	1	Mist Blower - - - - -	
9	1	Radio Receiver - - - - -	300



PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION PUBLIC PROTECTION	EXPENDITURES				ACTIVITY FIRE PROTECTION
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

BUDGET UNIT

FIRE PROTECTION - STATE  
3900

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
10	1	Portable Pump - - - -	\$ 233
11	3	Fire Extinguisher - - -	193
12	1	Omega Enlarger - - - -	368
13	1	Photo Print Dryer - - -	74
14	1	Planimeter - - - - -	62
15	1	Drawing Table - - - - -	185
16	1	Electric Water Fountain Cooler - - - -	

TOTAL FIXED ASSETS - - - - -	\$ 7 575 49	\$ 15 257	\$ 12 627	\$ 7 721	General
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TOTAL FIRE PROTECTION - STATE - - - - -	\$ 158 886 52	\$ 181 993	\$ 181 119	\$ 176 213	
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FIRE PROTECTION - U. S. GOVERNMENT  
3920

OTHER CHARGES

453 Contributions to Other Agencies - - - - -	\$ 15 850 00	\$ 15 850	\$ 15 850	\$ 15 850	
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TOTAL OTHER CHARGES - - - - -	\$ 15 850 00	\$ 15 850	\$ 15 850	\$ 15 850	General
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TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -	\$ 15 850 00	\$ 15 850	\$ 15 850	\$ 15 850	
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**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
PUBLIC PROTECTION						PROTECTIVE INSPECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF AGRICULTURE</b>						
4100						
<p>Appointive. Protects and promotes agriculture industry of state and county. Mandatory duties under Agriculture Code of California include (1) plant quarantine - inspecting shipments of plant materials and surveying areas to determine presence of pests; (2) field and orchard pest control - enforcing pest abatement by growers and releasing beneficial insects; (3) nursery inspection; (4) fruit, vegetable, egg, poultry and honey standardization - enforcing grading and minimum standards of quality; (5) weed control on public and private lands; (6) rodent control - controlling diseased rodents and destructive birds, supplying farmers with poisoned grain; (7) inspection of commercial seeds, and (8) apiary inspection. Other duties include dissemination of information on minerals and other natural resources.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 332 183 12	\$ 365 140	\$ 446 127	\$ 412 805		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 332 183 12</b>	<b>\$ 365 140</b>	<b>\$ 446 127</b>	<b>\$ 412 805</b>		General
<b>SERVICES AND SUPPLIES</b>						
205 Agricultural - - - - -	\$ 24 894 18	\$ 20 104	\$ 25 000	\$ 25 000		
210 Clothing and Personal Supplies - - - - -	218 63	167	250	250		
215 Communications - - - - -	30 59	40	35	251		
280 Maintenance - Equipment - - - - -						
Automotive - - - - -	975 06	1 396	1 200	1 200		
285 Maintenance - Equipment - - - - -						
Office and Other - - - - -	400 68	1 099	600	500		
290 Maintenance - Structures, Improvements and Grounds - - - - -	146 58	146	150	150		
295 Medical, Dental and Laboratory Supplies - - - - -	1 011 23	1 246	1 000	1 000		
300 Memberships - - - - -	6 00					
310 Office Supplies - - - - -	6 036 80	5 388	10 000	7 200		
315 Professional and Specialized Services - - - - -	10 873 50	12 308	14 122	14 122		
325 Rents and Leases - Structures, Improvements and Grounds - - - - -	340 00	360	360	360		
330 Rents and Leases - Equipment - - - - -	516 00	338	1 000	650		
335 Small Tools and Instruments - - - - -	732 34	295	800	700		
340 Special Departmental Expense - - - - -	290 55	637	300	300		
345 Transportation and Travel - - - - -	26 531 33	31 262	34 500	31 700		
350 Utilities - - - - -		7				
450 Minor Equipment and Books - - - - -			1 134	777		
452 Stores Purchases - Unallocated - - - - -		217				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 73 003 47</b>	<b>\$ 75 010</b>	<b>\$ 90 451</b>	<b>\$ 84 160</b>		General
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 2 846 89	\$ 2 655	\$ 39 332	\$ 3 177		
No. Quant.	Description	Amount				
1 2	Desk - - - - -	\$				
2 2	Posture Chair - - - - -					
3 1	Electric Typewriter - - - - -					
4 1	Electric Typewriter - - - - -					
5 2	Calculator w/Tape - - - - -					
6 1	Mimeograph - - - - -	400				
7 1	File Cabinet - - - - -	53				
8 1	Table - - - - -					
9 1	File Cabinet - - - - -	120				

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION

PUBLIC PROTECTION

ACTIVITY

PROTECTIVE INSPECTION

EXPENDITURES

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT

DEPARTMENT OF AGRICULTURE  
4100

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
10	1	Dictaphone Transcriber	\$
11	1	Portable Dictating Machine	
12	1	Water Cooler	
13	1	Autoclave	
14	1	Distilling Apparatus	125
15	1	Camera	
16	1	2-Wheel "Trail Bike"	380
17	1	Industrial Incinerator	
18	1	Refractometer	
19	1	Avocado Shaker	
20	2	Egg Candler	580
21	1	Electric Motor	50
22	2	Desk	
23	2	Executive Chair	
24	5	2-way Auto Radio	
25	1	Radio Receiver	
26	1	Executive Chair	
27	1	Water Circulating System	
28	1	Torsion Balance	
29	1	Air Conditioner-Cooler	
30	1	Display Case	100
31	2	2-way Auto Radio	
32	7	2-way Auto Radio	
33	3	2-way Auto Radio	
34	4	2-way Auto Radio	
35	7	2-way Auto Radio	
36	1	Radio Console	
37	1	Desk	140
38	4	Executive Chair	
39	1	Executive Desk	175
40	2	Executive Chair	
41	1	Vacuum Cleaner	60
42	Lot	Reception Area Furniture	
43	2	Table	
44	1	Grain Mixer	
45	1	Camera	
46	5	Plant Quarantine Holding Cage	250
47	1	Plant Quarantine Inspection Table	
48	2	Table	184
49	2	Desk	280
50	4	Executive Chair	280

TOTAL FIXED ASSETS	\$ 2 846 89	\$ 2 655	\$ 39 332	\$ 3 177	General
LESS: COSTS APPLIED	\$	\$ 10 879	\$	\$ 14 620	
TOTAL SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE	\$ 408 033 48	\$ 431 926	\$ 575 910	\$ 485 522	
SERVICES RECEIVED	\$	\$	\$	\$ 73 602	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY	
	PUBLIC PROTECTION		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

**BUDGET UNIT**  
**SAN DIEGO COUNTY**  
**GRAZING ADVISORY BOARD**  
**4200**

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.

**OTHER CHARGES**

453 Contributions to Other Agencies - - - - -	\$ 1 254 00	\$ 1 800	\$ 1 300	\$ 1 300	
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$ 1 254 00</b>	<b>\$ 1 800</b>	<b>\$ 1 300</b>	<b>\$ 1 300</b>	<b>General</b>
<b>TOTAL SAN DIEGO COUNTY GRAZING ADVISORY BOARD - - - - -</b>	<b>\$ 1 254 00</b>	<b>\$ 1 800</b>	<b>\$ 1 300</b>	<b>\$ 1 300</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						PROTECTIVE INSPECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>BUILDING INSPECTION DEPARTMENT</b>						
4250						
<p>This department is responsible for the performance of the following services and activities:</p> <ol style="list-style-type: none"> <li>Administration of building inspection activities for the unincorporated area and three incorporated cities; Del Mar, San Marcos and Vista.</li> <li>Enforcement of the Zoning Ordinances and conditions of Special Use Permits.</li> <li>Administration of street and highway naming and house numbering for the unincorporated area.</li> </ol>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 348 315 04	\$ 320 726	\$ 355 142	\$ 343 697		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 348 315 04</b>	<b>\$ 320 726</b>	<b>\$ 355 142</b>	<b>\$ 343 697</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$ 28 67	\$ 105	\$ 200	\$ 200		
300 Memberships - - - - -	75 00	185	273	273		
310 Office Supplies - - - - -	5 078 67	5 596	6 400	6 400		
330 Rents and Leases - Equipment - - - - -	2 25		40	40		
345 Transportation and Travel - - - - -	32 784 63	29 901	32 500	32 500		
450 Minor Equipment and Books - - - - -			543	355		
452 Stores - Purchases - Unallocated - - - - -		123				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 37 969 22</b>	<b>\$ 35 910</b>	<b>\$ 39 956</b>	<b>\$ 39 768</b>		<b>General</b>
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 2 118 29	\$ 328	\$ 1 655	\$ 1 260		
No. Quant. Description Amount						
1 2 Filing Cabinet - - - - -	\$ 190					
2 2 Filing Cabinet - - - - -	200					
3 2 Table - - - - -	180					
4 1 Camera - - - - -	100					
5 1 Executive Desk - - - - -	175					
6 1 Executive Chair - - - - -	90					
7 1 Altimeter - - - - -	325					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 2 118 29</b>	<b>\$ 328</b>	<b>\$ 1 655</b>	<b>\$ 1 260</b>		<b>General</b>
<b>TOTAL BUILDING INSPECTION DEPARTMENT - - - - -</b>	<b>\$ 388 402 55</b>	<b>\$ 356 964</b>	<b>\$ 396 753</b>	<b>\$ 384 725</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 43 416</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						PROTECTIVE INSPECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET</b>						
<b>LIVESTOCK INSPECTOR</b>						
<b>4300</b>						
<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>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 123 010 34	\$ 128 784	\$ 149 682	\$ 149 682		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 123 010 34</b>	<b>\$ 128 784</b>	<b>\$ 149 682</b>	<b>\$ 149 682</b>	General	
<b>SERVICES AND SUPPLIES</b>						
210 Clothing and Personal Supplies - - - - -	\$ 38 43	\$ 30	\$ 490	\$ 85		
215 Communications - - - - -	36 30	21	40	40		
230 Household Expense - - - - -	983 32	1 092	1 100	1 100		
285 Maintenance - Equipment - Office and Other - - - - -	109 42	192	250	250		
295 Medical, Dental and Laboratory Supplies - - - - -	2 264 52	3 340	3 700	3 700		
300 Memberships - - - - -	35 00	45	45	45		
310 Office Supplies - - - - -	2 128 63	2 040	2 400	1 450		
315 Professional and Specialized Services - - - - -	152 00	128	160	160		
335 Small Tools and Instruments - - - - -	24 51	23	50	50		
340 Special Departmental Expense - - - - -	1 388 74	1 787	1 850	1 050		
345 Transportation and Travel - - - - -	5 819 91	4 626	6 500	6 500		
450 Minor Equipment and Books - - - - -			510	290		
452 Stores Purchases - Unallocated - - - - -		21				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 12 980 78</b>	<b>\$ 13 325</b>	<b>\$ 16 895</b>	<b>\$ 14 720</b>	General	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 1 386 40	\$ 1 143	\$ 2 995	\$ 1 325		
No. Quant. Description Amount						
1 1 Microscope - - - - -	\$ 710					
2 1 Microscope Lamp - - - - -	90					
3 5 Tranquilizer Gun - - - - -	525					
4 2 Chair - - - - -						
5 1 Executive Desk - - - - -						
6 1 Executive Chair - - - - -						
7 1 Conference Table - - - - -						
8 1 Library Shelving - - - - -						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 1 386 40</b>	<b>\$ 1 143</b>	<b>\$ 2 995</b>	<b>\$ 1 325</b>	General	
<b>TOTAL LIVESTOCK INSPECTOR - - - - -</b>	<b>\$ 137 377 52</b>	<b>\$ 143 252</b>	<b>\$ 169 572</b>	<b>\$ 165 727</b>		
<b>SERVICES RECEIVED - - - - -</b>				<b>28 843</b>		
<b>SERVICES PERFORMED - - - - -</b>				<b>1 500</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						PROTECTIVE INSPECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>SEALER OF WEIGHTS AND MEASURES</b>						
4400						
<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>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 68 303 68	\$ 72 161	\$ 83 236	\$ 83 236		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 68 303 68</b>	<b>\$ 72 161</b>	<b>\$ 83 236</b>	<b>\$ 83 236</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
210 Clothing and Personal Supplies - - - - -	\$ 9 17	\$	\$	\$		
215 Communications - - - - -		177				
230 Household Expense - - - - -	4 21					
285 Maintenance - Equipment - Office and Other - - - - -	11 24	56	100	100		
300 Memberships - - - - -			28	28		
310 Office Supplies - - - - -	734 69	657	675	675		
330 Rents and Leases - Equipment - - - - -	24 00		24	24		
335 Small Tools and Instruments - - - - -	183 22	594	270	270		
340 Special Departmental Expense - - - - -	262 04	43	400	400		
345 Transportation and Travel - - - - -	5 924 67	5 099	6 179	6 179		
452 Stores Purchases - Unallocated - - - - -		30				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 7 153 24</b>	<b>\$ 6 656</b>	<b>\$ 7 676</b>	<b>\$ 7 676</b>		<b>General</b>
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 1 430 68	\$ 987	\$ 1 140	\$ 1 140		
No. Quant.	Description	Amount				
1	1 Watt Hour Electric Meter Tester - - - - -	\$ 950				
2	1 500-lb Office Standard Test Weight	190				
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 1 430 68</b>	<b>\$ 987</b>	<b>\$ 1 140</b>	<b>\$ 1 140</b>		<b>General</b>
<b>TOTAL SEALER OF WEIGHTS AND MEASURES - - - - -</b>	<b>\$ 76 887 60</b>	<b>\$ 79 804</b>	<b>\$ 92 052</b>	<b>\$ 92 052</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 16 793</b>		
<b>SERVICES PERFORMED - - - - -</b>				<b>521</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						OTHER PROTECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>RECORDER</b>						
4500						
<p>Elective. Evidence of ownership of all land in the county and liens or encumbrances upon such land are based upon the records of the Recorder's office. He accepts for recordation or filing those documents, instruments, papers, and notices provided by state law to be recorded or filed; and the Recorder also records marriages.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 150 063 24	\$ 149 721	\$ 159 586	\$ 158 442		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 150 063 24</b>	<b>\$ 149 721</b>	<b>\$ 159 586</b>	<b>\$ 158 442</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$ 1 562 06	\$ 642	\$ 500	\$ 500		
300 Memberships - - - - -	15 00		25	25		
310 Office Supplies - - - - -	18 656 61	16 131	19 611	19 611		
330 Rents and Leases - Equipment - - -	26 521 67	28 724	27 816	27 816		
345 Transportation and Travel - - - -	218 48	366	541	541		
450 Minor Equipment and Books - - - -			230	95		
452 Stores Purchases - Unallocated - -		33				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 46 973 82</b>	<b>\$ 45 896</b>	<b>\$ 48 723</b>	<b>\$ 48 588</b>		<b>General</b>
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 2 972 04	\$ 764	\$ 8 745	\$ 1 670		
No. Quant.	Description	Amount				
1	1 Adding Machine - - - - -	\$ 420				
2	1 Map Case - - - - -	300				
3	1 Film Case - - - - -	200				
4	2 Mail Book Case - - - - -	150				
5	1 Microfilm Processor - - - - -					
6	1 Filing Cabinet - - - - -	100				
7	1 Electric Typewriter - - - - -	500				
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 2 972 04</b>	<b>\$ 764</b>	<b>\$ 8 745</b>	<b>\$ 1 670</b>		<b>General</b>
<b>LESS: COSTS APPLIED - - - - -</b>	<b>\$ - - - - -</b>	<b>\$ 2 505</b>	<b>\$ - - - - -</b>	<b>\$ 2 060</b>		
<b>TOTAL RECORDER - - - - -</b>	<b>\$ 200 009 10</b>	<b>\$ 193 876</b>	<b>\$ 217 054</b>	<b>\$ 206 640</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$ - - - - -</b>	<b>\$ - - - - -</b>	<b>\$ - - - - -</b>	<b>\$ 34 419</b>		



PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						OTHER PROTECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>CORONER AND PUBLIC ADMINISTRATOR</b>						
<b>4600</b>						
<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>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 302 992 48	\$ 315 495	\$ 345 975	\$ 339 687		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 302 992 48</b>	<b>\$ 315 495</b>	<b>\$ 345 975</b>	<b>\$ 339 687</b>		General
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -	\$ 403 04	\$ 295	\$ 700	\$ 700		
275 Witness Fees and Expense - - - - -			25	25		
285 Maintenance - Equipment - Office and Other - - - - -	736 19	590	600	600		
295 Medical, Dental and Laboratory Supplies - - - - -	10 107 66	11 615	10 700	10 700		
300 Memberships - - - - -	50 00	50	30	30		
310 Office Supplies - - - - -	7 744 59	5 603	6 600	6 600		
315 Professional and Specialized Services - - - - -	13 986 21	13 220	15 800	15 900		
320 Publications and Legal Notices - - - - -	1 674 00	1 800	1 800	1 800		
330 Rents and Leases - Equipment - - - - -	19 50		10	10		
340 Special Departmental Expense - - - - -	590 52	603	625	625		
345 Transportation and Travel - - - - -	1 025 16	1 356	1 996	1 456		
450 Minor Equipment and Books - - - - -			340	390		
452 Stores Purchases - Unallocated - - - - -		3				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 36 336 87</b>	<b>\$ 35 135</b>	<b>\$ 39 226</b>	<b>\$ 38 836</b>		General
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 2 133 68	\$ 8 268	\$ 14 133	\$ 8 247		
No. Quant.	Description	Amount				
1 1	Recording Machine - - - - -	\$ 281				
2 1	Sterilizing Machine - - - - -	65				
3 2	Autopsy Saw w/Vacuum Attachment - - - - -	456				
4 2	Desk - - - - -	190				
5 1	Executive Posture Chair - - - - -					
6 1	File Cabinet - - - - -	85				
7 2	Technicon File System - - - - -	130				
8 7	Executive Desk - - - - -	980				
9 1	Executive Posture Chair - - - - -	90				
10 1	Adding Machine - - - - -	302				
11 1	Electric Typewriter - - - - -	465				
12 1	Infrared Spectrophotometer w/Attachments - - - - -					
13 1	Water Curtain Encl. - - - - -	140				
14 1	Rectangular Jar and Stainless Steel Rack Unit - - - - -	100				

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION  
PUBLIC PROTECTION

ACTIVITY  
OTHER PROTECTION

Sub Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

BUDGET UNIT

CORONER AND PUBLIC ADMINISTRATOR  
4600

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
15	1	Repetitive Scan Accessory to the UV-Vis Spectro- photometer - - - -	\$ 375					
16	1	Hydrogen Flame Ionization Detector and Heated Sample Collection Tube - - -	1 575					
17	1	Portable X-Ray Machine - - - - -	1 360					
18	1	Thermofax Machine - -	458					
19	1	Electric Typewriter -	410					
20	1	Portable Desk File - -	95					
21	1	Rotary File - - - - -	200					
22	7	Junior Executive Posture Chair - - - -	490					
<b>TOTAL FIXED ASSETS - - - - -</b>			<b>\$ 2 133 68</b>	<b>\$ 8 268</b>	<b>\$ 14 133</b>	<b>\$ 8 247</b>		<b>General</b>
<b>TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - - -</b>			<b>\$ 341 463 03</b>	<b>\$ 358 898</b>	<b>\$ 399 334</b>	<b>\$ 386 770</b>		
<b>SERVICES RECEIVED - - - - -</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 57 203</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES			ACTIVITY	Name of Fund
	PUBLIC PROTECTION		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

**BUDGET UNIT**

**CHIEF ADMINISTRATIVE OFFICER -  
UNIFIED SAN DIEGO COUNTY  
CIVIL DEFENSE AND DISASTER ORGANIZATION  
4700**

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 defence 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.

**SALARIES AND EMPLOYEE BENEFITS**

101 Salaries and Wages - - - - -	\$	85 821 21	\$	89 803	\$	142 634	\$	105 554	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b> - - - - -	<b>\$</b>	<b>85 821 21</b>	<b>\$</b>	<b>89 803</b>	<b>\$</b>	<b>142 634</b>	<b>\$</b>	<b>105 554</b>	<b>General</b>

**SERVICES AND SUPPLIES**

215 Communications - - - - -	\$	7 574 67	\$	7 001	\$	7 272	\$	7 272	
225 Food - - - - -		35 38							
230 Household Expense - - - - -		9 62		77					
280 Maintenance - Equipment - Automotive - - - - -		6 20							
285 Maintenance - Equipment - Office and Other - - - - -		737 51		658		470		470	
290 Maintenance - Structures, Improvements and Grounds - - - - -		2 771 40		15					
300 Memberships - - - - -		281 11		244		93		93	
310 Office Supplies - - - - -		4 119 13		6 262		4 215		4 215	
315 Professional and Specialized Services - - - - -		440 14		1 628		11 500		11 500	
325 Rents and Leases - Structures, Improvements and Grounds - - - - -		7 650 00		7 500		7 500		7 500	
330 Rents and Leases - Equipment - - - - -		10 16		129		122		122	
335 Small Tools and Instruments - - - - -		15 61		92					
340 Special Departmental Expense - - - - -		6 734 42		8 234		4 300		4 300	
345 Transportation and Travel - - - - -		2 217 64		2 243		3 800		3 800	
350 Utilities - - - - -		132 34							
450 Minor Equipment and Books - - - - -						100		100	
452 Stores Purchases - Unallocated - - - - -				116					
<b>TOTAL SERVICES AND SUPPLIES</b> - - - - -	<b>\$</b>	<b>32 735 33</b>	<b>\$</b>	<b>34 199</b>	<b>\$</b>	<b>39 372</b>	<b>\$</b>	<b>39 372</b>	<b>General</b>

**FIXED ASSETS**

510 EQUIPMENT - - - - -	\$	2 537 00	\$	5 150	\$	5 040	\$	2 640	
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No.	Quant.	Description	Amount
1	1	Typewriter - - - - -	\$ 465
2	1	Collator - - - - -	
3	1	Stapling Machine - - - - -	
4	1	Folding Machine - - - - -	300

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY	Name of Fund
	PUBLIC PROTECTION		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	

BUDGET UNIT

CHIEF ADMINISTRATIVE OFFICER -  
UNIFIED SAN DIEGO COUNTY  
CIVIL DEFENSE AND DISASTER ORGANIZATION  
4700

FIXED ASSETS - Continued

No.	Quant.	Description	Amount				
5	1	Photocopy Machine	\$ 300				
6	1	Fire Extinguisher	75				
7	Lot	Surplus Property	1 500				
<b>TOTAL FIXED ASSETS</b>			<b>\$ 2 537 00</b>	<b>\$ 5 150</b>	<b>\$ 5 040</b>	<b>\$ 2 640</b>	<b>General</b>
<b>TOTAL CHIEF ADMINISTRATIVE OFFICER UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION</b>			<b>\$ 121 093 54</b>	<b>\$ 129 152</b>	<b>\$ 187 046</b>	<b>\$ 147 566</b>	
<b>SERVICES RECEIVED</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 36 920</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						OTHER PROTECTION
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
BUDGET UNIT						
FISH AND GAME COMMISSION						
4800						
<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 and Other	\$ 15 64	\$ 65	\$	\$	
290	Maintenance - Structures, Improvements and Grounds	500 00	400	14 500	14 500	
315	Professional and Specialized Services	750 00	1 908	2 000	2 000	
345	Transportation and Travel			400	400	
450	Minor Equipment and Books			25	25	
TOTAL SERVICES AND SUPPLIES		\$ 1 265 64	\$ 2 373	\$ 16 925	\$ 16 925	Fish and Game
OTHER CHARGES						
453	Contributions to Other Agencies	\$ 4 000 00	\$ 5 200	\$ 9 300	\$ 9 300	
TOTAL OTHER CHARGES		\$ 4 000 00	\$ 5 200	\$ 9 300	\$ 9 300	Fish and Game
FIXED ASSETS						
510	EQUIPMENT		\$ 31	\$	\$	
No. Quant.	Description	Amount				
TOTAL FIXED ASSETS		\$	\$ 31	\$	\$	Fish and Game
TOTAL FISH AND GAME COMMISSION		\$ 5 265 64	\$ 7 604	\$ 26 225	\$ 26 225	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC PROTECTION						OTHER PROTECTION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>PLANNING DEPARTMENT</b>						
4900						
<p>The Planning Department is responsible for preparation of a master plan for the physical development of the county. This plan includes coordinated county-wide and community plans for land use, highways, recreation, public buildings, public services and conservation which are presented to the Board of Supervisors through the Planning Commission. Related duties include subdivision control, zoning and zoning administration, and making recommendations on proposed new roads, street closings, tree plantings, tree removals, public land acquisition or sale, and other planning matters referred to the department by the Board of Supervisors.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101	Salaries and Wages - - - - -	\$ 307 489 99	\$ 317 922	\$ 343 211	\$ 341 865	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$ 307 489 99</b>	<b>\$ 317 922</b>	<b>\$ 343 211</b>	<b>\$ 341 865</b>	<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
285	Maintenance - Equipment -					
	Office and Other - - - - -	\$ 221 38	\$ 252	\$ 250	\$ 250	
295	Medical, Dental and Laboratory Supplies - - - - -	23 90	3			
300	Memberships - - - - -	175 00	175	175	175	
310	Office Supplies - - - - -	9 496 79	14 022	13 440	14 000	
320	Publications and Legal Notices - - - - -	1 142 79	1 362	1 200	1 200	
330	Rents and Leases - Equipment - - - - -		220	3 132		
335	Small Tools and Instruments - - - - -	138 11				
340	Special Departmental Expense - - - - -	37 82	248			
345	Transportation and Travel - - - - -	2 581 40	2 176	3 204	2 800	
450	Minor Equipment and Books - - - - -			623	550	
452	Stores Purchases - Unallocated - - - - -		44			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 13 817 19</b>	<b>\$ 18 502</b>	<b>\$ 22 024</b>	<b>\$ 18 975</b>	<b>General</b>
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 2 584 30	\$ 5 008	\$ 2 525	\$ 1 985	
No. Quant.	Description	Amount				
1	2 Filing Cabinet - - - - -	\$ 170				
2	2 Filing Cabinet - - - - -	170				
3	1 Equipment Storage Cabinet - - - - -	63				
4	1 Service Unit - - - - -	161				
5	1 Typewriter Desk - - - - -					
6	1 Electric Typewriter - - - - -	460				
7	1 Electric Adding Machine - - - - -	385				
8	1 Drafting Table - - - - -	185				
9	1 Roller Shelf Unit - - - - -	306				
10	1 Planimeter - - - - -	85				
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 2 584 30</b>	<b>\$ 5 008</b>	<b>\$ 2 525</b>	<b>\$ 1 985</b>	<b>General</b>
<b>TOTAL PLANNING DEPARTMENT - - - - -</b>		<b>\$ 323 891 48</b>	<b>\$ 341 432</b>	<b>\$ 367 760</b>	<b>\$ 362 825</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 45 829</b>	

# ROADS

**Total Appropriations . . . \$7,940,621**

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION ROADS		EXPENDITURES				ACTIVITY ADMINISTRATION				
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund				
<b>BUDGET UNIT</b>										
<b>ROAD DEPARTMENT</b>										
<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>										
<b>ADMINISTRATION AND ENGINEERING</b>										
<b>5000</b>										
<b>SALARIES AND EMPLOYEE BENEFITS</b>										
101	Salaries and Wages - - - - -	\$	244 260	\$	276 912	\$	276 912			
160	Retirement - - - - -		31 187		33 840		33 840			
170	Employee Group Insurance - - - - -		1 808		2 450		2 450			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - \$</b>			<b>\$ 277 255</b>		<b>\$ 313 202</b>		<b>\$ 313 202</b>	<b>Road</b>		
<b>SERVICES AND SUPPLIES</b>										
215	Communications - - - - -	\$	2 644 42	\$	2 700	\$	2 700			
245	Insurance - Workman's Compensation - - - - -		603 58		121		250			
260	Insurance - Other - - - - -		124 50							
280	Maintenance - Equipment - - - - -				14 739					
	Automotive - - - - -									
285	Maintenance - Equipment - - - - -				7 016		1 400			
	Office and Other - - - - -		1 055 21							
295	Medical, Dental, and Laboratory Supplies - - - - -		3 209 41		2 138		4 000			
300	Memberships - - - - -		51 00		32		130			
310	Office Supplies - - - - -		8 094 37		8 322		10 040			
315	Professional and Specialized Services - - - - -		95 887 83		76 673		57 200			
325	Rents and Leases - Structures, Improvements and Grounds - - - - -		4 176 00		4 176		4 176			
330	Rents and Leases - Equipment - - - - -		2 080 75		2 784		55 400			
335	Small Tools and Instruments - - - - -		6 01		21					
340	Special Departmental Expense - - - - -		478 51		5					
345	Transportation and Travel - - - - -		10 038 92		4 238		15 000			
452	Stores Purchases - Unallocated - - - - -				115					
<b>TOTAL SERVICES AND SUPPLIES - - - - - \$</b>			<b>\$ 128 450 31</b>		<b>\$ 150 296</b>		<b>\$ 150 296</b>	<b>Road</b>		
<b>FIXED ASSETS</b>										
510	EQUIPMENT - - - - -	\$	12 341 29	\$	20 307	\$	18 420	\$	18 420	
No. Quant.	Description	Amount								
1	Lot Laboratory Equipment -	\$13 800								
2	Lot Office Furniture and Equipment - - - - -	3 000								
3	2 Key Punch Desk - - - - -	300								
4	1 Multiforum Separator - - - - -	320								
5	Lot Miscellaneous Furniture	1 000								
<b>TOTAL FIXED ASSETS - - - - - \$</b>			<b>\$ 12 341 29</b>		<b>\$ 20 307</b>		<b>\$ 18 420</b>		<b>\$ 18 420</b>	<b>Road</b>
<b>LESS: COSTS APPLIED - - - - - \$</b>			<b>\$ 78 450 31</b>		<b>\$ 295 597</b>		<b>\$</b>		<b>\$</b>	
<b>TOTAL ROAD DEPARTMENT - ADMINISTRATION</b>			<b>\$ 62 341 29</b>		<b>\$ 125 000</b>		<b>\$ 481 918</b>		<b>\$ 481 918</b>	



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
ROADS						CONSTRUCTION AND MAINTENANCE
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>ROAD DEPARTMENT</b>						
<b>MAINTENANCE AND CONSTRUCTION</b>						
<b>5030</b>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101	Salaries and Wages - - - - -	\$ 1 541 351 99	\$ 1 558 501	\$ 1 789 912	\$ 1 789 912	
160	Retirement - - - - -		203 668	226 800	226 800	
170	Employees Group Insurance - - - - -		14 938	19 400	19 400	
195	LESS: Salary Savings - - - - -			84 332	84 332	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$ 1 541 351 99</b>	<b>\$ 1 777 107</b>	<b>\$ 1 951 780</b>	<b>\$ 1 951 780</b>	<b>Road</b>
<b>SERVICES AND SUPPLIES</b>						
215	Communications - - - - -		\$	\$ 35 000	\$ 35 000	
245	Insurance - Workman's Compensation - - - - -			29 000	29 000	
250	Insurance - County Property - - - - -			8 000	8 000	
255	Insurance - Public Liability - - - - -			2 000	2 000	
290	Maintenance - Structures, Improvements and Grounds - - - - -		4 520 227	2 581 451	2 581 451	
310	Office Supplies - - - - -			2 800	2 800	
315	Professional and Specialized Services - - - - -			475 000	475 000	
330	Rents and Leases - Equipment - - - - -		122 925	987 000	987 000	
335	Small Tools and Instruments - - - - -			2 000	2 000	
340	Special Departmental Expense - - - - -			440 775	440 775	
345	Transportation and Travel - - - - -			15 600	15 600	
350	Utilities - - - - -			45 000	45 000	
493	Materials and Supplies, Unidistributed - - - - -		3 090 872	140 000	140 000	
<b>TOTAL SERVICES AND SUPPLIES -</b>		<b>\$ 7 325 399 93</b>	<b>\$ 7 734 024</b>	<b>\$ 4 763 626</b>	<b>\$ 4 763 626</b>	<b>Road</b>
*Detail figures are not presented because the budget format for 1963-64 is not compatible with previous formats.						
<b>OTHER CHARGES</b>						
465	Rights of Way - Easements - - - - -	\$ 31 379 02	\$ 51 233	\$ 50 000	\$ 50 000	
466	Rights of Way - Fee Title - - - - -			984 950	984 950	
<b>TOTAL OTHER CHARGES -</b>		<b>\$ 31 379 02</b>	<b>\$ 51 233</b>	<b>\$ 1 034 950</b>	<b>\$ 1 034 950</b>	<b>Road</b>
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 17 047 69	\$ 45 901	\$ 29 730	\$ 29 730	
No. Quant.	Description	Amount				
1	2 Punch Tape Recording Counter - - - - -	\$ 1 400				
2	1 Radar Speed Meter - - - - -	1 000				
3	24 Mobile Radio - - - - -	20 880				
4	Lot Road Station Equipment - - - - -	3 000				
5	3 File Cabinet - - - - -	450				
6	Lot Radio Equipment - - - - -	3 000				

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES				Name of Fund
	ROAD		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
ACTIVITY							
CONSTRUCTION AND MAINTENANCE							
BUDGET UNIT							
ROAD DEPARTMENT							
MAINTENANCE AND CONSTRUCTION							
5030							
FIXED ASSETS - Continued							
520	LAND		\$ 733 736 39	\$ 906 489	\$ 20 000	\$ 20 000	
530	STRUCTURES AND IMPROVEMENTS		62 419 09	231 842	20 000	20 000	
1.	Ramona Division						
	Headquarters	\$20 000					
<hr/>							
TOTAL	FIXED ASSETS		\$ 813 203 17	\$ 1 184 232	\$ 69 730	\$ 69 730	Road
<hr/>							
	LESS: COSTS APPLIED		\$ 4 332 903 96	\$ 4 557 840	\$ 361 383	\$ 361 383	
<hr/>							
TOTAL	ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION		\$ 5 378 430 15	\$ 6 188 756	\$ 7 458 703	\$ 7 458 703	
<hr/>							
ROAD DEPARTMENT							
EQUIPMENT WORKING CAPITAL							
5060							
SERVICES AND SUPPLIES							
475	Maintenance and Repair of Equipment and Shops		\$ 538 743 47	\$	\$	\$	Road Department Equipment Working Capital
<hr/>							
TOTAL	SERVICES AND SUPPLIES		\$ 538 743 47	\$	\$	\$	
<hr/>							
FIXED ASSETS							
510	EQUIPMENT		\$ 270 426 48	\$	\$	\$	
<hr/>							
TOTAL	FIXED ASSETS		\$ 270 426 48	\$	\$	\$	Road Department Equipment Working Capital
<hr/>							
	LESS: COSTS APPLIED		\$ 911 232 10	\$	\$	\$	
<hr/>							
TOTAL	ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL		\$ 102 062 15	\$	\$	\$	
<hr/>							
TOTAL	ROAD DEPARTMENT		\$ 5 338 709 29	\$ 6 313 756	\$ 7 940 621	\$ 7 940 621	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY	Name of Fund
	ROAD	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	CONSTRUCTION AND MAINTENANCE	

BUDGET UNIT  
ROAD DEPARTMENT  
MAINTENANCE AND CONSTRUCTION PROJECTS  
5030

ROAD DIVISION I

Japatul Rd F8					\$ 53 500	
Spring St Ext					50 900	
Skyline Dr					500	
Bancroft Dr					2 045	
D22A					21 145	
D22-2					7 613	
D43 Mass Ave					111 000	
D22					5 550	
D45					194 100	
D1					11 300	
D43					11 300	
D1B					7 724	
D24B					4 832	
D33					4 027	
D33-1					629	
E13					1 351	
F8					7 532	
F1					14 941	
F8					3 644	
F3					11 539	
F11					13 418	
F1					27 746	
F4					3 129	
F11					13 344	
F39					1 048	
F28 La Cresta					13 335	
F28					8 300	
F20B					19 025	
F4					2 434	
G31					3 899	
G6					33 756	
G10-1					3 701	
G20-1					437	
G38					6 261	
G41					1 260	
G41					1 610	
Glencoe Dr					3 140	
HC13-1					18 314	
HC13-1					3 778	
Regmar Rd					1 990	

TOTAL \$ 705 097

Bonita Streets

60 S Bonita St					\$ 1 225	
60 S Cordoba St					865	
60 San Carlos Dr					1 762	
60 Scenic Terrac					511	
60 Sweetwater SP					8 727	
60 Carthay Circl					1 470	
60 Canto Dr					5 333	
60 Cortez Way					787	
60 Calavo Dr					2 467	
60 Madrid Way					1 416	
60 Madrid Way					1 684	
60 Del Rio Rd					4 179	
60 Diversion Dr					625	
60 Don Pico Rd					2 022	
60 N Cordoba St					1 444	
60 Garden Way Ca					470	
60 Hollyhock Rd					488	
60 Ybarra Rd					2 022	
60 Harmony Ln					698	

TOTAL \$ 38 195

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION ROAD	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>ROAD DIVISION I</b>						
<b>El Cajon Streets</b>						
100	Broadway Ext				\$ 3 000	
100	Greenfield Dr				1 994	
100	Peerless Dr				3 922	
100	Greenfield Dr				1 206	
	<b>TOTAL</b>				<b>\$ 10 122</b>	
<b>Grossmont Streets</b>						
180	Alto Dr				\$ 2 648	
180	Camino Paz				891	
	<b>TOTAL</b>				<b>\$ 3 539</b>	
<b>Harbison Canyon Streets</b>						
190	Silverbrook D				\$ 2 907	
190	Noakes St				1 755	
190	Frances Dr				1 545	
	<b>TOTAL</b>				<b>\$ 6 207</b>	
<b>La Mesa Highlands Streets</b>						
290	Carolle Cir				\$ 2 711	
290	Mariposa St				336	
	<b>TOTAL</b>				<b>\$ 3 047</b>	
<b>Lemon Grove Streets</b>						
300	Adams St				\$ 1 627	
300	Alton Dr				1 048	
300	Barbic Ln				1 830	
300	Berry St				2 153	
300	Kenwood Dr				1 141	
300	Spring Dr				1 155	
300	Boulevard Dr				4 067	
300	Kenwood Dr				6 089	
300	King St				1 129	
300	San Altos Pl				2 824	
300	Bentley Dr				1 298	
300	Kempf St				4 000	
300	Cypress St				629	
300	Lawton Dr				488	
300	Lemon Ave				629	
300	Canton Dr				1 411	
300	Central Ave				9 886	
300	Cypress Ave				1 694	
300	Lamar St				2 455	
300	Lemon St				1 273	
300	Lois St				3 727	
300	Terry Ln				3 177	
300	Toni Ln				3 177	
300	Troy St				3 897	
300	Tyler St				4 677	
300	Mac Arthur Dr				2 100	
300	Drexel Dr				1 785	
300	D45 and DIB				24 000	
300	D23-2				11 193	
300	Eldora St				577	
300	Ensenada				1 943	
300	Noble St				1 106	
300	Elma Ln				2 146	
300	New Jersey St				1 376	
300	Washington St				3 961	
300	Washington St				7 193	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION ROAD	EXPENDITURES			ACTIVITY CONSTRUCTION AND MAINTENANCE	
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>ROAD DIVISION I</b>						
<b>Lemon Grove Streets - Continued</b>						
300	Glebe Rd - - - - -				\$ 1 906	
300	Golden Ave - - - - -				7 626	
300	Harness St - - - - -				3 113	
300	Hoffman Ave - - - - -				3 558	
300	Helix St - - - - -				7 904	
	<b>TOTAL - - - - -</b>				<b>\$ 146 968</b>	
<b>Lincoln Acres Streets</b>						
310	Aliso Dr - - - - -				\$ 943	
310	Aliso Ct - - - - -				427	
310	1st St. Ext - - - - -				7 000	
310	San Miguel - - - - -				682	
310	San Miguel - - - - -				2 512	
310	Balsamina Dr - - - - -				840	
310	Bardeguera Pl - - - - -				787	
310	Chaffee St - - - - -				577	
310	Willow St - - - - -				1 312	
	<b>TOTAL - - - - -</b>				<b>\$ 15 080</b>	
<b>Mt. Helix Calavo Gardens Streets</b>						
350	Challenge Blvd - - - - -				\$ 1 575	
350	Puebla Dr - - - - -				840	
	<b>TOTAL - - - - -</b>				<b>\$ 2 415</b>	
<b>North Carlsbad Streets</b>						
370	F7 - - - - -				\$ 4 083	
	<b>TOTAL - - - - -</b>				<b>\$ 4 083</b>	
<b>South Chula Vista Streets</b>						
480	Albany Ave - - - - -				\$ 1 024	
480	Emerson St - - - - -				2 679	
480	Orange Ave - - - - -				3 835	
480	Orange Ave - - - - -				769	
480	Queen Ann Ave - - - - -				1 312	
	<b>TOTAL - - - - -</b>				<b>\$ 9 619</b>	
<b>CARRYOVER PROJECTS</b>						
	Mission Gorge - - - - -				\$ 564 810	
	Viejas Grade - - - - -				6 082	
	Vista Dr - - - - -				1 000	
	F 080 - - - - -				4 500	
	F 080 - - - - -				9 498	
	F 280 - - - - -				6 579	
	Pepper Tree R - - - - -				1 000	
	Proctor Vly R - - - - -				1 500	
	Harbison CYB - - - - -				4 774	
	HCO72 - - - - -				51 500	
	<b>TOTAL - - - - -</b>				<b>\$ 651 243</b>	
	Oiling & Grading - - - - -				\$ 104 312	
	<b>TOTAL - - - - -</b>				<b>\$ 104 312</b>	
	<b>DIVISION I TOTAL - - - - -</b>				<b>\$ 1 699 927</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION ROAD	EXPENDITURES				ACTIVITY CONSTRUCTION AND MAINTENANCE	Name of Fund
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964		
<b>ROAD DIVISION II</b>						
A62	-	-	-	-	\$ 24 000	
A62	-	-	-	-	86 700	
A38-1	-	-	-	-	3 046	
J11	-	-	-	-	600	
C-6	-	-	-	-	2 049	
C-6	-	-	-	-	811	
C-6	-	-	-	-	2 147	
D-7A	-	-	-	-	6 543	
D7A	-	-	-	-	34 321	
Mission Gorge	-	-	-	-	66 000	
D10B	-	-	-	-	86 700	
D7-1	-	-	-	-	1 150	
D-5	-	-	-	-	10 403	
D-40	-	-	-	-	4 668	
D7-1	-	-	-	-	1 417	
E-5	-	-	-	-	998	
E1A	-	-	-	-	2 057	
E-2	-	-	-	-	3 730	
E3	-	-	-	-	8 463	
E3	-	-	-	-	12 318	
H-38A	-	-	-	-	16 263	
H7	-	-	-	-	53 500	
HC20-1B	-	-	-	-	11 800	
H-10	-	-	-	-	9 389	
H-5	-	-	-	-	11 593	
H9	-	-	-	-	12 149	
H6	-	-	-	-	7 740	
HC3-8	-	-	-	-	6 278	
H7-1	-	-	-	-	60 953	
H7	-	-	-	-	6 665	
H-6	-	-	-	-	702	
TOTAL	-	-	-	-	\$ 555 153	
<b>Borrego Streets</b>						
25	Z1516	-	-	-	\$ 16 000	
TOTAL	-	-	-	-	\$ 16 000	
<b>Escondido Streets</b>						
130	Encino Dr	-	-	-	\$ 397	
TOTAL	-	-	-	-	\$ 397	
<b>Lakeside Streets</b>						
260	Ashwood St	-	-	-	\$ 10 487	
260	Ashwood St	-	-	-	2 218	
260	Laurel St	-	-	-	2 536	
260	Channel Rd	-	-	-	5 041	
260	Laurel St	-	-	-	2 570	
260	Woodside Ave	-	-	-	387	
TOTAL	-	-	-	-	\$ 23 239	
<b>Lakeside Farms Streets</b>						
270	Lakeside Ave	-	-	-	\$ 2 033	
270	Oak Creek Dr	-	-	-	8 092	
270	Riverside Dr	-	-	-	2 489	
TOTAL	-	-	-	-	\$ 12 614	
<b>Pine Valley Streets</b>						
390	Vly View Tr	-	-	-	\$ 379	
TOTAL	-	-	-	-	\$ 379	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION ROAD	EXPENDITURES					ACTIVITY CONSTRUCTION AND MAINTENANCE
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>ROAD DIVISION II</b>						
<b>Riverview Farms Streets</b>						
420	Riverview Ave - - - - -				\$ 4 659	
420	Riverview Ave				706	
	TOTAL - - - - -				\$ 5 365	
<b>Santee Streets</b>						
450	Magnolia Ave - - - - -				\$ 2 471	
450	Mast Blvd - - - - -				26 562	
450	Fanita Dr - - - - -				33 600	
	TOTAL - - - - -				\$ 62 633	
<b>CARRYOVER PROJECTS</b>						
	A 620.D 100B - - - - -				\$ 500	
	E 210 - - - - -				1 000	
	Old Julian Way - - - - -				13 104	
	H 060 - - - - -				3 500	
	TOTAL - - - - -				\$ 18 104	
	Oiling & Grading - - - - -				\$ 104 312	
	TOTAL - - - - -				\$ 104 312	
	DIVISION II TOTAL - - - - -				\$ 798 196	
<b>ROAD DIVISION III</b>						
	A-30-1 - - - - -				\$ 4 929	
	A13 - - - - -				13 354	
	A25 - - - - -				20 338	
	A23 - - - - -				11 210	
	A23 - - - - -				10 000	
	A21 - - - - -				319	
	A21 - - - - -				319	
	A21 - - - - -				319	
	A21 - - - - -				341	
	A24 - - - - -				582	
	A24 - - - - -				685	
	A24 - - - - -				308	
	A24 - - - - -				319	
	A60 - - - - -				10 402	
	A 7 - - - - -				6 901	
	A27 - - - - -				7 485	
	A21 - - - - -				23 714	
	A23 - - - - -				5 423	
	A21 - - - - -				10 000	
	A24-1 - - - - -				16 000	
	A47 - - - - -				13 276	
	A20A - - - - -				17 141	
	A-12 - - - - -				5 184	
	A 31 - - - - -				51 804	
	A24 - - - - -				9 514	
	A21 - - - - -				6 175	
	A24 - - - - -				12 000	
	B-11 - - - - -				5 431	
	B-12 - - - - -				8 513	
	B-1B - - - - -				5 482	
	B7 - - - - -				4 709	
	B-9 - - - - -				2 244	
	B-26 - - - - -				3 514	
	B-6B - - - - -				841	
	B9 - - - - -				10 267	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		ACTIVITY				
ROAD		CONSTRUCTION AND MAINTENANCE				
EXPENDITURES						
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>ROAD DIVISION III</b>						
	B8A				\$ 12 821	
	C-11				326	
	HCl9-1				3 373	
	HCl-3A				3 066	
	HCl-3A				16 383	
	HCl-3A				11 524	
	H35				19 263	
	H19-1				9 516	
	H22-1				7 654	
	H25				5 792	
	H25-1				3 775	
	H1				4 362	
	H3B				1 296	
	H1				565	
	H21				6 206	
	HCl-2				2 228	
	TOTAL				\$ 407 193	
<b>Campo Del Dios</b>						
	30 Date Lane				\$ 785	
	30 Date Lane				745	
	30 Date Lane				425	
	30 Rancho Dr				696	
	30 Spruce Ln				103	
	30 Sixth Place				172	
	30 Upas Lane				395	
	TOTAL				\$ 3 321	
<b>Cardiff Streets</b>						
	40 Rubenstein				\$ 1 343	
	40 Liverpool Dr				8 981	
	40 Rubenstein Av				1 679	
	TOTAL				\$ 12 003	
<b>Encinitas Streets</b>						
	120 2nd St				\$ 2 294	
	120 3rd				15 030	
	120 Balour Dr				775	
	120 Balour Dr				1 292	
	120 C St				1 588	
	120 D St				2 648	
	120 E St				2 471	
	120 K St				2 294	
	120 Liverpool Dr				1 500	
	TOTAL				\$ 29 892	
<b>Escondido Streets</b>						
	130 Hayden Dr				\$ 302	
	130 Summit Dr				296	
	130 Skyline Dr				370	
	130 Summit Dr				323	
	TOTAL				\$ 1 291	
<b>Fallbrook Streets</b>						
	140 Hillcrest Ln				\$ 3 827	
	TOTAL				3 827	



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION ROAD	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<u>ROAD DIVISION III</u>						
<u>Homeland Acres Streets</u>						
200	Clarence Lane - - - - -				\$ 1 307	
200	Gamble Ln - - - - -				1 307	
200	McDonald Ln - - - - -				994	
	TOTAL - - - - -				\$ 3 608	
<u>Monserate Streets</u>						
335	Linda Vista D - - - - -				\$ 5 999	
335	Ramona Dr - - - - -				8 123	
335	Via Encinas - - - - -				3 929	
	TOTAL - - - - -				\$ 18 051	
<u>North Carlsbad Streets</u>						
370	Ivy Rd - - - - -				\$ 2 792	
	TOTAL - - - - -				\$ 2 792	
<u>Rancho Santa Fe Streets</u>						
410	Lago Lindo - - - - -				\$ 2 689	
	TOTAL - - - - -				\$ 2 689	
<u>San Marcos Streets</u>						
440	Hibiscus Ave - - - - -				\$ 3 273	
440	Olive Dr - - - - -				4 384	
440	Oleander Ave - - - - -				3 423	
440	Robellini Dr - - - - -				4 491	
440	Sycamore Dr - - - - -				8 050	
	TOTAL - - - - -				\$ 23 621	
<u>Solana Beach Streets</u>						
470	Cliff St - - - - -				\$ 2 371	
470	Nardo Ave - - - - -				1 811	
	TOTAL - - - - -				\$ 4 182	
<u>South Coast Park Streets</u>						
490	Athena St - - - - -				\$ 658	
490	Avocado St - - - - -				541	
490	A21 - - - - -				7 247	
490	Basil St - - - - -				390	
490	Cadmus St - - - - -				257	
490	Daphne St - - - - -				620	
490	Diana St - - - - -				721	
490	El Portal St - - - - -				1 164	
490	Europa St - - - - -				671	
490	Florita St - - - - -				1 376	
490	Fulvia St - - - - -				721	
490	Glaucus St - - - - -				580	
490	Grandview St - - - - -				653	
490	Glaucus St - - - - -				319	
490	Jupiter St - - - - -				620	
490	Jason St - - - - -				451	
490	Jasper St - - - - -				541	
490	La Mesa Ave - - - - -				5 613	
490	La Veta Ave - - - - -				5 613	
490	Lolita St - - - - -				740	
490	Marcheta St - - - - -				1 376	
490	Melrose Ave - - - - -				4 151	
490	North Ct - - - - -				316	
490	Norfolk Ave - - - - -				308	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION ROAD	EXPENDITURES					ACTIVITY CONSTRUCTION AND MAINTENANCE	Name of Fund
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964		
<b>ROAD DIVISION III</b>							
<b>South Coast Park Streets - Continued</b>							
490 N El Portal S					\$ 1 376		
490 Orpheus St					5 988		
490 Orpheus Ave					303		
490 Phoebe St					502		
490 Puebla St					471		
490 Roseta St					846		
490 S El Portal S					1 270		
490 Sylvia St					508		
TOTAL					\$ 46 911		
<b>Vista Streets</b>							
520 Clarence Dr					\$ 1 970		
520 Montgomery Dr					3 816		
520 Warmlands Ave					10 122		
520 York Dr					752		
TOTAL					\$ 16 660		
<b>CARRYOVER PROJECTS</b>							
A 130B					\$ 1 250		
A 130B					1 000		
A 071					14 075		
Buena Cr Rd					14 973		
B 060B					9 027		
B 050B					1 800		
La Noria					1 000		
Olive Hill Rd					800		
Plaza St					11 915		
Sycamore Ave					12 228		
Skyline Dr					5 806		
TOTAL					\$ 73 874		
Oiling & Grading					\$ 104 311		
TOTAL					\$ 104 311		
DIVISION III TOTAL					\$ 754 226		
TOTAL ALL DIVISIONS					\$ 3 252 349		

**HEALTH  
AND  
SANITATION**

**Total Appropriations . . . \$4,999,574**

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
HEALTH AND SANITATION						HEALTH
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PUBLIC HEALTH</b>						
<p>The Department of Public Health enforces all statutes, rules and regulations, orders and ordinances pertaining to public health in San Diego County. These are determined by enactments of the Legislature, State Board of Health, Director of Public Health, Board of Supervisors and City Councils. The department serves all ten incorporated cities as well as the unincorporated area through a series of basic health agreements. The department also provides school health services on a contractual basis to forty-five schools districts. The department program includes the six basic public health services required by the Health and Safety Code: Communicable Disease Control, Environmental Sanitation, Maternal and Child Health, Public Health Laboratory, Vital Statistics and Health Education, as well as an Industrial Hygiene-Air Pollution Control Program.</p>						
<b>ADMINISTRATION</b>						
5100						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 1 772 752 28	\$ 1 904 289	\$ 2 064 590	\$ 2 064 590		
195 LESS: Salary Savings - - - - -				40 000		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 1 772 752 28</b>	<b>\$ 1 904 289</b>	<b>\$ 2 064 590</b>	<b>\$ 2 024 590</b>	<b>General</b>	
<b>SERVICES AND SUPPLIES</b>						
205 Agricultural - - - - -	\$ 12 660 21	\$ 11 591	\$ 19 045	\$ 19 045		
210 Clothing and Personal Supplies - - - - -	50 07	130	100	100		
215 Communications - - - - -	345 19	320	450	450		
230 Household Expense - - - - -	4 082 72	3 775	4 250	4 250		
280 Maintenance - Equipment - Automotive - - - - -	1 486 35	272				
285 Maintenance - Equipment - Office and Other - - - - -	3 315 32	5 210	5 800	5 800		
290 Maintenance - Structures, Improvements and Grounds - - - - -	807 83	847	750	750		
295 Medical, Dental and Laboratory Supplies - - - - -	53 548 42	49 908	52 784	52 784		
300 Memberships - - - - -	624 80	618	126	126		
310 Office Supplies - - - - -	26 312 28	27 182	28 245	28 245		
315 Professional and Specialized Services - - - - -	2 060 00	7 200	4 800	4 800		
330 Rents and Leases - Equipment - - - - -	2 500 83	2 556	3 240	3 240		
338 Small Tools and Instruments - - - - -	511 93	264	300	300		
340 Special Departmental Expense - - - - -	3 041 51	2 368	1 995	1 995		
345 Transportation and Travel - - - - -	99 015 44	98 649	105 984	105 984		
350 Utilities - - - - -	14 64					
450 Minor Equipment and Books - - - - -			621	621		
452 Stores Purchases Unallocated - - - - -		25				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 210 377 54</b>	<b>\$ 210 915</b>	<b>\$ 228 490</b>	<b>\$ 228 490</b>	<b>General</b>	
<b>OTHER CHARGES</b>						
453 Contributions to Other Agencies - - - - -	\$ 1 000 00	\$	\$	\$		
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$ 1 000 00</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>General</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
HEALTH AND SANITATION						HEALTH
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PUBLIC HEALTH ADMINISTRATION 5100</b>						
<b>FIXED ASSETS</b>						
510	EQUIPMENT	\$ 23 896 99	\$ 6 221	\$ 4 498	\$ 4 498	
No. Quant.	Description	Amount				
1	1 Cabinet	\$ 115				
2	1 Calculator	950				
3	2 Executive Chair	140				
4	1 File	90				
5	2 Desk	290				
6	2 Table	220				
7	1 Slide Scriber	55				
8	1 Storage Rack	352				
9	1 Platform Speaker	246				
10	1 Unitray Truck	225				
11	1 Nebulizer	165				
12	Lot Air Pollution Equipment	1 650				
<b>TOTAL FIXED ASSETS</b>		<b>\$ 23 896 99</b>	<b>\$ 6 221</b>	<b>\$ 4 498</b>	<b>\$ 4 498</b>	<b>General</b>
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - ADMINISTRATION</b>		<b>\$ 2 008 026 81</b>	<b>\$ 2 121 425</b>	<b>\$ 2 297 578</b>	<b>\$ 2 257 578</b>	
<b>SERVICES RECEIVED</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 292 684</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION  
HEALTH AND SANITATION

ACTIVITY  
HEALTH

Sub Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

**BUDGET UNIT**

DEPARTMENT OF PUBLIC HEALTH  
SPECIAL HEALTH SERVICES  
5120

This budget provides for the operation of an intensified Child Health program, a Senior Citizens Health Education program and a Chronic Disease Service program by the Health Department. The costs of conducting these programs are fully reimbursed by funds received from the state.

**SALARIES AND EMPLOYEE BENEFITS**

101 Salaries and Wages - - - - -	\$	\$	\$ 46 203	\$ 45 359	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 46 203</b>	<b>\$ 45 359</b>	<b>General</b>

**SERVICES AND SUPPLIES**

295 Medical, Dental and Laboratory Supplies - - - - -	\$	\$	\$ 5 051	\$ 4 884	
310 Office Supplies - - - - -			1 200	1 200	
345 Transportation and Travel - - - - -			2 400	2 400	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 8 651</b>	<b>\$ 8 484</b>	<b>General</b>

<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL HEALTH SERVICES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 54 854</b>	<b>\$ 53 843</b>	
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<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9 269</b>	
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**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES				ACTIVITY
	HEALTH AND SANITATION		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	HEALTH  Name of Fund
<b>BUDGET UNIT</b>							
<b>DEPARTMENT OF PUBLIC HEALTH</b>							
<b>RODENT CONTROL</b>							
<b>5130</b>							
<p>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.</p>							
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
101	Salaries and Wages - - - - -	\$ 23 129 60	\$ 24 294	\$ 30 683	\$ 25 553		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$ 23 129 60</b>	<b>\$ 24 294</b>	<b>\$ 30 683</b>	<b>\$ 25 553</b>	<b>General</b>	
<b>SERVICES AND SUPPLIES</b>							
205	Agricultural - - - - -	\$ 400 62	\$ 478	\$ 600	\$ 600		
210	Clothing and Personal Supplies - - - - -	45 28		50	50		
215	Communications - - - - -	66 25	66	60	60		
310	Office Supplies - - - - -	26 73	44	140	140		
335	Small Tools and Instruments - - -	11 03		20	20		
345	Transportation and Travel - - - -	1 432 40	1 426	2 144	1 544		
452	Stores Purchases - Unallocated - -		3				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 1 982 31</b>	<b>\$ 2 017</b>	<b>\$ 3 014</b>	<b>\$ 2 414</b>	<b>General</b>	
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL - - - - -</b>		<b>\$ 25 111 91</b>	<b>\$ 26 311</b>	<b>\$ 33 697</b>	<b>\$ 27 967</b>		
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 13 847</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
HEALTH AND SANITATION						HEALTH
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
DEPARTMENT OF PUBLIC HEALTH ALCOHOLIC REHABILITATION PROGRAM 5160						
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.						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 61 078 69	\$ 60 567	\$ 71 792	\$ 71 702		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 61 078 69</b>	<b>\$ 60 567</b>	<b>\$ 71 702</b>	<b>\$ 71 702</b>	<b>General</b>	
<b>SERVICES AND SUPPLIES</b>						
230 Household Expense - - - - -	\$ 91 71	\$ 94	\$ 100	\$ 100		
285 Maintenance - Equipment - Office and Other - - - - -	70 08	80	75	75		
295 Medical, Dental and Laboratory Supplies - - - - -	2 341 98	2 459	2 545	2 545		
310 Office Supplies - - - - -	354 59	475	460	460		
452 Stores Purchases - Unallocated - -		4				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 2 858 36</b>	<b>\$ 3 112</b>	<b>\$ 3 180</b>	<b>\$ 3 180</b>	<b>General</b>	
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - ALCOHOLIC REHABILITATION PROGRAM</b>	<b>\$ 63 937 05</b>	<b>\$ 63 679</b>	<b>\$ 74 882</b>	<b>\$ 74 882</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10 414</b>		
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - - -</b>	<b>\$ 2 097 075 77</b>	<b>\$ 2 211 415</b>	<b>\$ 2 461 011</b>	<b>\$ 2 414 270</b>		



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
HEALTH AND SANITATION						HEALTH
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
BUDGET UNIT						
DEPARTMENT OF MEDICAL INSTITUTIONS COMMUNITY MENTAL HEALTH 5200						
<p>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.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101	Salaries and Wages - - - - -	\$	\$ 26 358	\$ 85 248	\$ 85 248	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$</b>	<b>\$ 26 358</b>	<b>\$ 85 248</b>	<b>\$ 85 248</b>	<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
315	Professional and Specialized Services - - - - -	\$	\$	\$ 1 040	\$ 1 040	
325	Rents and Leases - Structures, Improvements and Grounds - - - -			3 600	3 600	
345	Transportation and Travel - - - -		310	2 452	2 452	
450	Minor Equipment and Books - - - -			1 497	1 497	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$</b>	<b>\$ 310</b>	<b>\$ 8 589</b>	<b>\$ 8 589</b>	<b>General</b>
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$	\$	\$ 5 927	\$ 5 927	
No.	Quant.	Description	Amount			
1	2	Desk - - - - -	\$ 370			
2	2	Desk - - - - -	330			
3	3	Desk - - - - -	432			
4	2	Desk - - - - -	338			
5	2	Executive Chair - - -	258			
6	4	Junior Executive Chair	272			
7	8	Bookcase - - - - -	520			
8	4	Dictator w/Microphone-	1 696			
9	1	Transcriber w/Stand -	410			
10	1	Table - - - - -	181			
11	6	Table - - - - -	654			
12	2	Table - - - - -	246			
13	1	Typewriter - - - - -	220			
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$ 5 927</b>	<b>\$ 5 927</b>	<b>General</b>
<b>TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COMMUNITY MENTAL HEALTH - - - - -</b>		<b>\$</b>	<b>\$ 26 668</b>	<b>\$ 99 764</b>	<b>\$ 99 764</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 257 262</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
HEALTH AND SANITATION						SANITATION
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PUBLIC WORKS</b>						
<b>SANITATION-REFUSE DISPOSAL</b>						
<b>5470</b>						
<p>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.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$	\$	\$ 237 893	\$ 209 493		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 237 893</b>	<b>\$ 209 493</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
210 Clothing and Personal Supplies - - - - -	\$	\$	\$ 570	\$ 570		
280 Maintenance - Equipment - Automotive - - - - -			11 800	11 800		
285 Maintenance - Equipment - Office and Other - - - - -			325	325		
290 Maintenance - Structures, Improvements and Grounds - - - - -		188 954	23 565	23 565		
310 Office Supplies - - - - -			1 050	1 050		
315 Professional and Specialized Services - - - - -			4 290	4 290		
335 Small Tools and Instruments - - - - -			2 200	2 200		
345 Transportation and Travel - - - - -			420	420		
350 Utilities - - - - -			4 600	4 600		
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$</b>	<b>\$ 188 954</b>	<b>\$ 48 820</b>	<b>\$ 48 820</b>		<b>General</b>
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$	\$	\$ 259 527	\$ 92 000		
No. Quant. Description Amount						
1 1 Motor Grader - - - - -	\$					
2 2 Tractor - - - - -	92 000					
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 259 527</b>	<b>\$ 92 000</b>		<b>General</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS - SANITATION - REFUSE DISPOSAL - - - - -</b>	<b>\$</b>	<b>\$ 188 954</b>	<b>\$ 546 240</b>	<b>\$ 350 313</b>		
<b>SERVICES AND SUPPLIES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 31 931</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

Sub Object Account	FUNCTION HEALTH AND SANITATION	EXPENDITURES			Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	

ACTIVITY  
SANITATION

BUDGET UNIT

DEPARTMENT OF SPECIAL DISTRICT SERVICES  
5480

- The primary responsibilities of this department are:
1. Administration and accounting for Special Districts under the control and supervision of the Board of Supervisors.
  2. Engineering and rights-of-way services for 1911 Act (sewer) and Sanitation District Project.
  3. Operation and maintenance of sewer treatment plants, sewer lines and pump stations for special districts.
  4. Operation and maintenance of lighting, lighting maintenance and maintenance districts.
  5. Flood control work and drainage maintenance.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$	499 300	\$	941 572	\$	905 576	
195	LESS: Salary Savings - - - - -						40 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS - \$		\$	499 300	\$	941 752	\$	865 576	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$	611	\$	1 150	\$	1 150	
230	Household Expenses - - - - -		23		2 000		2 000	
280	Maintenance - Equipment - Automotive - - - - -		7 141		10 000		10 000	
285	Maintenance - Equipment - Office and Other - - - - -		314		650		650	
290	Maintenance - Structures, Improvements and Grounds - - - - -		137 569		84 868		63 899	
300	Memberships - - - - -		71		115		215	
310	Office Supplies - - - - -		11 163		18 129		18 029	
315	Professional and Specialized Services - - - - -		6 417		90 462		64 962	
330	Rents and Leases - Equipment - - - - -		1 131		24 050		19 050	
335	Small Tools and Instruments - - - - -		2 529		3 400		3 400	
340	Special Departmental Expense - - - - -		255		300		300	
345	Transportation and Travel - - - - -		6 643		12 355		12 355	
450	Minor Equipment and Books - - - - -				760		780	
452	Stores Purchases - Unallocated - - - - -		1					
TOTAL SERVICES AND SUPPLIES - - - - - \$		\$	173 868	\$	248 239	\$	196 790	General

OTHER CHARGES

465	Rights of Way - - - - -	\$	430	\$	1 079 500	\$	1 079 500	
470	Special District Expense - - - - -		878					
TOTAL OTHER CHARGES - - - - - \$		\$	1 308	\$	1 079 500	\$	1 079 500	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$	2 222	\$	25 255	\$	25 255	
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No.	Quant.	Description	Amount
1	1	Actimeter Unit - - - - -	\$ 84
2	2	Calculator - - - - -	
3	1	Camera - - - - -	115
4	1	Compressor - - - - -	
5	10	Crest Stage Recorder - - - - -	640
6	1	Crane and Meter Assembly - - - - -	
7	1	Executive Posture Chair - - - - -	180
8	1	Storage Cabinet - - - - -	102

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION  
HEALTH AND SANITATION

ACTIVITY  
SANITATION

EXPENDITURES

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT

DEPARTMENT OF SPECIAL DISTRICT SERVICES  
5480

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
9	1	Bookcase - - - - -	\$ 70
10	1	Backhoe Tractor - - - -	16 800
11	1	Desk Attachment - - - -	70
12	1	Desk - - - - -	175
13	3	Dictating Machine - - -	300
14	5	File - - - - -	460
15	1	Map Case - - - - -	600
16	1	File - - - - -	190
17	1	Plan Holder - - - - -	
18	1	Tabulating Card File - -	200
19	1	Lincwelder - - - - -	132
20	1	Adding Machine - - - - -	375
21	2	Drafting Machine - - - -	250
22	1	Sludge Pump - - - - -	
23	1	Pump Trash - - - - -	2 304
24	1	Rain Gage - - - - -	425
25	1	Shelving - - - - -	70
26	1	Sampler HS - - - - -	302
27	3	Table Drafting - - - - -	552
28	3	Table - - - - -	270
29	1	Equipment Box - - - - -	255
30	1	Table - - - - -	185
31	1	Tachometer - - - - -	83
32	1	Volt Ammeter - - - - -	66

TOTAL FIXED ASSETS - - - - -	\$	\$ 2 222	\$ 25 255	\$ 25 255	General
LESS: COSTS APPLIES - - - - -	\$	\$ 33 198	\$	\$ 31 894	
TOTAL DEPARTMENT OF SPECIAL DISTRICT SERVICES - - - - -	\$	\$ 643 500	\$ 2 294 746	\$ 2 135 227	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 125 697	

**PUBLIC  
ASSISTANCE**

**Total Appropriations . . \$44,969,208**

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	EXPENDITURES			Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	

FUNCTION  
PUBLIC ASSISTANCE

ACTIVITY  
ADMINISTRATION

BUDGET UNIT

DEPARTMENT OF PUBLIC WELFARE  
ADMINISTRATION  
5500

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. (See General Relief and State, Federal and County Aid appropriations for aid provided.)
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.

SALARIES AND EMPLOYEE BENEFITS

101 Salaries and Wages - - - - -	\$ 2 898 560 46	\$ 3 791 085	\$ 5 238 487	\$ 5 092 230	
195 LESS: Salary Savings - - - - -				75 000	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 2 898 560 46</b>	<b>\$ 3 791 085</b>	<b>\$ 5 238 487</b>	<b>\$ 5 017 230</b>	<b>General</b>

SERVICES AND SUPPLIES

210 Clothing and Personal Supplies - - - - -	\$ 45 66	\$ 37	\$	\$ 81 040	
215 Communications - - - - -	54 352 88	56 843	81 040	81 040	
230 Household Expense - - - - -	37 85	128			
285 Maintenance - Equipment - Office and Other - - - - -	4 293 80	5 299	6 341	6 341	
295 Medical, Dental and Laboratory Supplies - - - - -	84 59	12			
300 Memberships - - - - -	360 00	370	360	360	
310 Office Supplies - - - - -	48 735 76	45 336	58 502	58 502	
315 Professional and Specialized Services - - - - -	35 679 24	54 373	112 876	110 019	
320 Publications and Legal Notices - - - - -	170 13				
330 Rents and Leases - Equipment - - - - -	80 00	251	300		
340 Special Departmental Expense - - - - -	64 28	8 373	4 892	4 892	
345 Transportation and Travel - - - - -	41 704 21	48 703	53 755	53 755	
350 Utilities - - - - -	13 449 44	13 553	17 732	17 732	
450 Minor Equipment and Books - - - - -			12 449	12 449	
452 Stores Purchases - Unallocated - - - - -		771			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 199 057 84</b>	<b>\$ 234 049</b>	<b>\$ 348 247</b>	<b>\$ 345 090</b>	<b>General</b>

FIXED ASSETS

510 EQUIPMENT - - - - -	\$ 27 990 77	\$ 31 578	\$ 78 396	\$ 69 143	
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ADMINISTRATION:

No.	Quant.	Description	Amount
1	75	Filing Cabinet - - - -	\$ 6 600
2	55	Dictating Machine - - -	12 082
3	172	Desk - - - - -	21 440
4	67	Chair - - - - -	4 690
5	27	Typewriter - - - - -	11 745
6	1	Movie Projector - - - -	
7	1	Training Film - - - - -	135
8	3	Bookcase - - - - -	174
9	7	Adding Machine - - - - -	2 930
10	1	Storage Cabinet - - - -	58
11	1	Mimeograph Machine - - -	590

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION  
PUBLIC ASSISTANCE

ACTIVITY  
ADMINISTRATION

EXPENDITURES

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT  
DEPARTMENT OF PUBLIC WELFARE  
ADMINISTRATION  
5500

FIXED ASSETS - Continued

ADMINISTRATION - Continued:

No.	Quant.	Description	Amount
12	1	Ledger Tray w/Stand -	\$ 100
13	2	Electric Water Cooler	
14	44	Table - - - - -	3 075
15	1	Autpmatic Stapler - -	70
16	2	Shelving - - - - -	120

ADOPTIONS:

No.	Quant.	Description	Amount
1	9	Desk - - - - -	\$ 1 145
2	4	Typewriter - - - - -	1 740
3	3	Dictating Machine	708
4	4	Transcribing Machine -	944
5	3	Filing Cabinet - - - -	330
6	1	Photocopy Machine - -	467

TOTAL FIXED ASSETS - - - - -	\$ 27 990 77	\$ 31 578	\$ 78 396	\$ 69 143	General
TOTAL DEPARTMENT OF PUBLIC WELFARE ADMINISTRATION - - - - -	\$ 3 125 609 07	\$ 4 056 712	\$ 5 665 130	\$ 5 431 463	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 846 676	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION PUBLIC ASSISTANCE	EXPENDITURES				ACTIVITY GENERAL RELIEF	
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PUBLIC WELFARE</b>						
<b>GENERAL RELIEF</b>						
<b>5600</b>						
<b>SERVICES AND SUPPLIES</b>						
415	Medical Assistance to the Aged - - - - -	\$ 30 00	\$	\$	\$	
418	Cash Allowance - - - - -	766 311 76	701 916	691 213	630 460	
419	Kind - Relief - - - - -	351 339 90	391 484	309 699	285 776	
420	Non-Resident Relief - - - - -	52 274 72	52 730	87 648	82 082	
430	Boarding Care - Children - - - - -	26 377 02	36 845	40 320	45 158	
433	Boarding Care - Adults - O.A.S. Supplemental - - - - -	241 754 37	145 744	151 427	132 840	
434	Boarding Care - Adults - Aid to Needy Blind - - - - -	18 527 52	10 151	13 459	10 447	
435	Boarding Care - Adults - General Relief - - - - -	65 930 02	55 185	66 000	59 616	
437	Boarding Care - Adults - Aid to Needy Disabled - - - - -	20 686 32	21 543	30 000	27 751	
438	Medical Assistance to Aged - Drawing Account - - - - -	3 760 33	7 269	8 700	8 496	
439	Supplemental Aid to Needy Children - - - - -	14 605 77	23 381	14 650	13 320	
440	Burials - - - - -	16 618 38	16 126	20 678	17 198	
442	Medical and Dental Care - - - - -	198 43	756	234	234	
443	School Lunches - - - - -	14 517 90	3 102	2 500	2 500	
444	Transportation Expense - - - - -	16 391 81	15 586	17 200	17 200	
445	Visiting Nurses - - - - -	1 107 00	964	2 000	2 000	
452	Stores Purchases - Unallocated - - - - -		168			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 610 431 25	\$ 1 482 930	\$ 1 435 728	\$ 1 315 078	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF - - - - -		\$ 1 610 431 25	\$ 1 482 930	\$ 1 435 728	\$ 1 315 078	



**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION PUBLIC ASSISTANCE	EXPENDITURES				ACTIVITY OTHER ASSISTANCE	
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID 5700</b>						
<b>SERVICES AND SUPPLIES</b>						
401	Aid to Crippled Children - - - - -	\$ 358 938 90	\$ 319 749	\$ 640 000	\$ 400 000	
403	Diagnostic - - - - -	49 349 76	60 446	73 920	63 180	
404	Maternity Care - - - - -	18 258 58	15 780	14 250	14 250	
405	Aid to Needy Aged - - - - -	11 942 637 56	13 513 567	14 835 914	14 580 687	
407	Aid to Needy Blind - - - - -	685 443 22	758 657	813 546	805 008	
409	Aid to Partial Self- Supporting Blind - - - - -	25 588 38	32 967	35 342	34 379	
411	Aid to Needy Children - - - - -	8 321 614 24	8 542 621	10 899 915	10 508 530	
413	Aid to Needy Children - Boarding Homes and Institutions -	929 676 03	1 085 117	1 223 321	1 200 348	
414	Aid to Needy Disabled - - - - -	720 061 45	1 406 780	2 427 806	2 427 806	
415	Medical Assistance to the Aged - -	228 907 57	644 363	810 000	497 632	
416	Public Assistance - Medical Care - - - - -		51 767	58 350	58 350	
417	Homemaker Service - - - - -	1 268 28	9 518	30 195	30 195	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 23 281 743 97</b>	<b>\$ 26 441 332</b>	<b>\$ 31 862 559</b>	<b>\$ 30 620 365</b>	General
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID - - - - -</b>		<b>\$ 23 281 743 97</b>	<b>\$ 26 441 332</b>	<b>\$ 31 862 559</b>	<b>\$ 30 620 365</b>	
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE - -</b>		<b>\$ 28 017 784 29</b>	<b>\$ 31 980 974</b>	<b>\$ 38 963 417</b>	<b>\$ 37 366 906</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY		Name of Fund
	PUBLIC ASSISTANCE		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>BUDGET UNIT</b>							
<b>SUNDRY CHARITIES AND CORRECTIONS</b>							
5900							
<p>This budget account covers payment to certain private agencies for services rendered to indigent persons or recipients of public assistance.</p>							
<b>OTHER CHARGES</b>							
453	Contributions to Other Agencies:						
	Door of Hope - - - - -	\$	3 500 00	\$	3 500	\$	3 500
	Episcopal Mission Society - - -		4 212 00		4 212		5 000
	<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$</b>	<b>7 712 00</b>	<b>\$</b>	<b>7 712</b>	<b>\$</b>	<b>8 500</b>
	<b>TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -</b>	<b>\$</b>	<b>7 712 00</b>	<b>\$</b>	<b>7 712</b>	<b>\$</b>	<b>8 500</b>

General

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION PUBLIC ASSISTANCE	EXPENDITURES				ACTIVITY HOSPITAL CARE
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

BUDGET UNIT

DEPARTMENT OF MEDICAL INSTITUTIONS

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

ADMINISTRATION  
6000

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

SALARIES AND EMPLOYEE BENEFITS

101 Salaries and Wages - - - - -	\$ 39 894 40	\$ 40 414	\$ 42 423	\$ 42 423	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 39 894 40</b>	<b>\$ 40 414</b>	<b>\$ 42 423</b>	<b>\$ 42 423</b>	<b>General</b>

SERVICES AND SUPPLIES

300 Memberships - - - - -	\$ 92 50	\$ 98	\$ 93	\$ 93	
345 Transportation and Travel - - - - -	760 72	910	1 396	1 396	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 853 22</b>	<b>\$ 1 008</b>	<b>\$ 1 489</b>	<b>\$ 1 489</b>	<b>General</b>

TOTAL DEPARTMENT OF  
MEDICAL INSTITUTIONS -  
ADMINISTRATION - - - - -

	\$ 40 747 62	\$ 41 422	\$ 43 912	\$ 43 912	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 8 985	
SERVICES PERFORMED - - - - -				52 897	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION		ACTIVITY		Name of Fund
	PUBLIC ASSISTANCE		HOSPITAL CARE		
EXPENDITURES					
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

BUDGET UNIT  
DEPARTMENT OF MEDICAL INSTITUTIONS  
COUNTY GENERAL HOSPITAL  
HOSPITAL CARE  
6100

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

SALARIES AND EMPLOYEE BENEFITS

101 Salaries and Wages - - - - -	\$ 3 536 708 75	\$ 3 698 988	\$ 4 216 733	\$ 4 216 733	
195 LESS: SALARY SAVINGS - - - - -				175 000	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 3 536 708 75</b>	<b>\$ 3 698 988</b>	<b>\$ 4 216 733</b>	<b>\$ 4 041 733</b>	General

SERVICES AND SUPPLIES

210 Clothing and Personal Supplies - - - - -	\$ 2 734 91	\$ 5 296	\$ 4 800	\$ 4 800	
215 Communications - - - - -	20 039 42	21 728	28 220	28 220	
225 Food - - - - -	180 728 80	180 778	186 833	182 313	
230 Household Expense - - - - -	44 408 03	47 038	50 100	50 100	
285 Maintenance - Equipment - Office and Other - - - - -	7 523 30	10 556	12 100	12 100	
290 Maintenance - Structures, Improvements and Grounds - - - - -	16 878 23	15 374	29 250	29 250	
295 Medical, Dental and Laboratory Supplies - - - - -	361 037 16	393 640	395 400	402 400	
300 Memberships - - - - -	2 919 25	3 049	3 644	3 644	
305 Miscellaneous Expense - - - - -	10 00	5			
310 Office Supplies - - - - -	28 039 92	30 286	32 750	32 750	
315 Professional and Specialized Services - - - - -	138 769 47	157 076	151 740	130 023	
330 Rents and Leases - Equipment - - - - -	492 33	428	450	450	
335 Small Tools and Instruments - - - - -	49 16		100	100	
345 Transportation and Travel 346 Travel Expense - - - - -	1 267 32	1 168	1 716	1 716	
347 Allowance for Employees' Automobiles - - - - -	2 424 73	2 410	2 500	2 500	
348 All Other Transportation - - - - -	35 10	29	25	25	
350 Utilities - - - - -	91 093 19	100 751	100 500	100 500	
450 Minor Equipment and Books - - - - -			1 246	1 246	
452 Stores Purchases - Unallocated - - - - -		2 150			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 878 250 32</b>	<b>\$ 951 760</b>	<b>\$ 981 174</b>	<b>\$ 962 137</b>	General

FIXED ASSETS

510 EQUIPMENT - - - - -	\$ 18 827 91	\$ 44 791	\$ 51 914	\$	
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No.	Quant.	Description	Amount
1	3	Typewriter - - - - -	\$
2	2	Typewriter - - - - -	
3	1	Microfilm Reader - - - - -	
4	3	Typewriter	
5	2	Adding Machines - - - - -	
6	1	Reference File	
7	1	Spectrophotometer Recording - - - - -	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION PUBLIC ASSISTANCE	EXPENDITURES				ACTIVITY HOSPITAL CARE
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

BUDGET UNIT

DEPARTMENT OF MEDICAL INSTITUTIONS  
COUNTY GENERAL HOSPITAL  
HOSPITAL CARE  
6100

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
8	2	Centrifuge - - - - -	\$
9	1	Centrifuge - - - - -	
10	1	EKG, Console - - - - -	
11	1	Refrigerator - - - - -	
12	3	Refrigerator - - - - -	
13	3	Microscopes, Binocular - - - - -	
14	1	Centrifuge - - - - -	
15	1	Centrifuge - - - - -	
16	1	Shaking Machine - - - - -	
17	1	Colorimeter, Photoelectric - - - - -	
18	1	Centrifuge - - - - -	
19	1	Hand Truck, Tires - - - - -	
20	1	Power Sweeper - - - - -	
21	1	Power Mower - - - - -	
22	1	Paint Conditioner - - - - -	
23	1	Sander and Polisher - - - - -	
24	2	Typewriter, Electric - - - - -	
25	1	Typewriter - - - - -	
26	3	Walkers, Folding - - - - -	
27	1	Bookcase - - - - -	
28	6	Food Pumps - - - - -	
29	1	Water Mattress - - - - -	
30	4	Bed Lifters - - - - -	
31	3	Patient Lifts, Hydraulic - - - - -	
32	1	Adult Tent - - - - -	
33	1	Calculator - - - - -	
34	1	Radiological Survey Meter - - - - -	
35	1	Dictator - - - - -	
36	3	Whirlpool High Chairs - - - - -	
37	1	Suspension Ambulator - - - - -	
38	1	Dressing Carriage - - - - -	
39	1	Typewriter - - - - -	
40	1	Esophagoscope - - - - -	
41	1	Gastrascope, Diagnostic - - - - -	
42	1	Hypothermia Unit - - - - -	
43	1	Electroencephalo- graph - - - - -	
44	1	Iontophoresis - - - - -	
45	1	Nebulizer, Aerosal Heated - - - - -	
46	1	Scanning, Dual Scintillation and Well System, In- stalled, Consist- ing of the Follow- ing: 1 - Auto- matic Spectra De- cade Sealer - 1 Photoscanner, Transistorized, 1 - Dual Recorder 2 - Precision Rate- meters, 2 - Scin- tillation Detectors, 2 - Flat Field Collimotors, 2 - Detector Shield,	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION  
PUBLIC ASSISTANCE

ACTIVITY  
HOSPITAL CARE

EXPENDITURES

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT

DEPARTMENT OF MEDICAL INSTITUTIONS  
COUNTY GENERAL HOSPITAL  
HOSPITAL CARE  
6100

FIXED ASSETS - Continued

No. Quant.	Description	Amount
46 - Continued		\$
	1 - Focusing Col- limotor, 1 - Scin- tillation Detector Stand, 1 - Survey Meter, 1 - Switch Box, 1 - Well Counting Assembly	

TOTAL FIXED ASSETS	\$ 18 827 91	\$ 44 791	\$ 51 914	\$	General
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LESS: COSTS APPLIED

TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GENERAL HOSPITAL	\$ 4 433 786 98	\$ 4 695 539	\$ 5 249 821	\$ 5 003 870	
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SERVICES RECEIVED	\$	\$	\$	\$ 609 198	
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SERVICES PERFORMED				566 276	
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PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	PUBLIC ASSISTANCE	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund

BUDGET UNIT

DEPARTMENT OF MEDICAL INSTITUTIONS  
COUNTY GERIATRIC HOSPITAL  
6500

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 - - - - -	\$ 1 200 288 82	\$ 1 263 522	\$ 1 326 026	\$ 1 326 026	
195	LESS: Salary Savings - - - - -			5 000	5 000	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$ 1 200 288 82</b>	<b>\$ 1 263 522</b>	<b>\$ 1 321 026</b>	<b>\$ 1 321 026</b>	<b>General</b>

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$ 3 045 62	\$ 4 317	\$ 4 300	\$ 4 300	
215	Communications - - - - -	4 817 04	4 863	4 792	4 792	
225	Food - - - - -	113 374 41	111 708	116 979	116 979	
230	Household Expense - - - - -	17 285 60	18 623	19 348	19 348	
280	Maintenance - Equipment - Automotive - - - - -	70 72	27	50	50	
285	Maintenance - Equipment - Office and Other - - - - -	1 405 04	2 793	3 000	3 000	
290	Maintenance - Structures, Improvements and Grounds - - - - -	12 571 87	17 045	19 538	19 538	
295	Medical, Dental and Laboratory Supplies - - - - -	7 435 06	5 005	5 180	5 180	
305	Miscellaneous Expense - - - - -		9			
310	Office Supplies - - - - -	3 859 95	3 372	3 905	3 905	
330	Rents and Leases - Equipment - - - - -	52 88	80	50	50	
335	Small Tools and Instruments - - - - -	496 05	566	310	310	
340	Special Departmental Expense - - - - -	13 45				
345	Transportation and Travel - - - - -	419 45	244	697	697	
350	Utilities - - - - -	28 618 42	31 806	29 908	29 908	
355	Cash Allowance - County Wards - - - - -	1 694 00	1 205	1 200	1 200	
450	Minor Equipment and Books - - - - -			630	630	
452	Stores Purchases - Unallocated - - - - -		36			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 195 159 56</b>	<b>\$ 201 699</b>	<b>\$ 209 887</b>	<b>\$ 209 887</b>	<b>General</b>

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 5 016 49	\$ 5 227	\$ 4 235	\$ 4 235	
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No.	Quant.	Description	Amount
1	1	Food Chopping Pedestal - - - - -	\$ 150
2	1	Ducting - - - - -	167
3	1	Router - - - - -	73

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	PUBLIC ASSISTANCE	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	HOSPITAL CARE

BUDGET UNIT

DEPARTMENT OF MEDICAL INSTITUTIONS  
COUNTY GERIATRIC HOSPITAL  
6500

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
4	2	Desk - - - - -	\$ 350					
5	2	Chair - - - - -	140					
6	1	Utility Truck - - - - -	175					
7	13	Utility Cart - - - - -	3 180					
TOTAL FIXED ASSETS - - - - -			\$ 5 016 49	\$ 5 227	\$ 4 235	\$ 4 235		General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GERIATRIC HOSPITAL - - - - -			\$ 1 400 464 87	\$ 1 470 448	\$ 1 535 148	\$ 1 535 148		
SERVICES RECEIVED - - - - -			\$	\$	\$	\$ 335 061		
SERVICES PERFORMED - - - - -						630		



**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
PUBLIC ASSISTANCE						CARE OF COURT WARDS
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
PROBATION DEPARTMENT MAINTENANCE OF WARDS CARE OF COURT WARDS 6600						
<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>						
<b>SERVICES AND SUPPLIES</b>						
295 Medical, Dental and Laboratory Supplies - - - - -	\$ 1 091 29	\$ 1 163	\$ 825	\$ 825		
315 Professional and Specialized Services - - - - -	12 942 00	18 639	18 000	18 000		
320 Publications and Legal Notices - - - - -		11				
345 Transportation and Travel - - - - -		20 761	21 840	21 840		
346 Travel Expense - - - - -	736 70					
347 Allowance for Employees' Automobiles - - - - -						
348 All Other Transportation - - - - -	17 792 91					
360 Maintenance of Wards - - - - -	574 174 37	608 972	621 841	621 841		
452 Stores Purchases - Unallocated - - - - -		824				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 606 737 27</b>	<b>\$ 650 370</b>	<b>\$ 662 506</b>	<b>\$ 662 506</b>		
<b>TOTAL PROBATION OFFICER - MAINTENANCE OF WARDS - - - - -</b>	<b>\$ 606 737 27</b>	<b>\$ 650 370</b>	<b>\$ 662 506</b>	<b>\$ 662 506</b>	General	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 150</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY		Name of Fund
	PUBLIC ASSISTANCE		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
BUDGET UNIT							
STATE INSTITUTIONS HOSPITAL CARE 6700							
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.							
370	State Institutions - Deaf and Blind School	\$ 4 37	\$ 38	\$ 100	\$ 100		
375	State Institutions - Feeble Minded Home	178 078 78	188 140	194 000	194 000		
380	State Institutions - Hospital for Insane	2 735 41	3 645	3 600	3 600		
385	State Institutions - California Youth Authority	72 660 85	85 599	90 000	90 000		
TOTAL SERVICES AND SUPPLIES		\$ 253 479 41	\$ 277 422	\$ 287 700	\$ 287 700		
TOTAL STATE INSTITUTIONS		\$ 253 479 41	\$ 277 422	\$ 287 700	\$ 287 700		General

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES		ACTIVITY		Name of Fund
	PUBLIC ASSISTANCE		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>BUDGET UNIT</b>							
<b>VETERANS' SERVICE OFFICER 6800</b>							
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.							
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
101	Salaries and Wages	\$ 50 992 78	\$ 53 377	\$ 58 491	\$ 58 491		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>		<b>\$ 50 992 78</b>	<b>\$ 53 377</b>	<b>\$ 58 491</b>	<b>\$ 58 491</b>		<b>General</b>
<b>SERVICES AND SUPPLIES</b>							
285	Maintenance - Equipment - Office and Other	\$ 81 57	\$ 164	\$ 120	\$ 120		
295	Medical, Dental and Laboratory Supplies	14 27					
300	Memberships	10 00	10	10	10		
310	Office Supplies	1 125 76	1 140	1 245	1 245		
345	Transportation and Travel	438 85	468	580	580		
452	Stores Purchases - Unallocated		9				
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 1 670 45</b>	<b>\$ 1 791</b>	<b>\$ 1 955</b>	<b>\$ 1 955</b>		<b>General</b>
<b>FIXED ASSETS</b>							
510	EQUIPMENT	\$ 30 50	\$	\$ 220	\$ 220		
No. Quant.	Description	Amount					
1	1 Typewriter	\$ 220					
<b>TOTAL FIXED ASSETS</b>		<b>\$ 30 50</b>	<b>\$</b>	<b>\$ 220</b>	<b>\$ 220</b>		<b>General</b>
<b>TOTAL VETERANS' SERVICE OFFICER</b>		<b>\$ 52 693 73</b>	<b>\$ 55 168</b>	<b>\$ 60 666</b>	<b>\$ 60 666</b>		
<b>SERVICES RECEIVED</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9 057</b>		

# EDUCATION

**Total Appropriations . . . \$1,175,749**

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	EXPENDITURES			Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	

FUNCTION  
EDUCATION

ACTIVITY  
SCHOOL ADMINISTRATION

BUDGET UNIT

DEPARTMENT OF EDUCATION  
BOARD OF EDUCATION  
7000

This five-member elective board, whose salaries are fixed by county ordinance, is the policy-making body for the Department of Education. It appoints a County Superintendent of Schools to administer the department; approves the budget of the County Superintendent of Schools; adopts courses of study for non-city elementary school districts; and in general has responsibility for approval of the programs of the office of the County Superintendent of Schools.

SALARIES AND EMPLOYEE BENEFITS

101 Salaries and Wages - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - -</b>	<b>\$ 6 000 00</b>	<b>\$ 6 000</b>	<b>\$ 6 000</b>	<b>\$ 6 000</b>	<b>General</b>

SERVICES AND SUPPLIES

300 Memberships - - - - -	\$ 75 00	\$ 114	\$ 177	\$ 177	
310 Office Supplies - - - - -	93 00	62			
345 Transportation and Travel - - - - -	1 239 44	1 248	2 766	2 766	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 1 407 44</b>	<b>\$ 1 424</b>	<b>\$ 2 943</b>	<b>\$ 2 943</b>	<b>General</b>

<b>TOTAL DEPARTMENT OF EDUCATION - BOARD OF EDUCATION - - - - -</b>	<b>\$ 7 407 44</b>	<b>\$ 7 424</b>	<b>\$ 8 943</b>	<b>\$ 8 943</b>	
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COUNTY COMMITTEE ON  
SCHOOL DISTRICT ORGANIZATION  
7010

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 - - - - -	\$ 508 13	\$ 635	\$ 960	\$ 960	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 508 13</b>	<b>\$ 635</b>	<b>\$ 960</b>	<b>\$ 960</b>	<b>General</b>

<b>TOTAL DEPARTMENT OF EDUCATION - COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION - - -</b>	<b>\$ 508 13</b>	<b>\$ 635</b>	<b>\$ 960</b>	<b>\$ 960</b>	
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**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION EDUCATION	EXPENDITURES				ACTIVITY SCHOOL ADMINISTRATION	Name of Fund
		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964		
<b>BUDGET UNIT</b>							
<b>DEPARTMENT OF EDUCATION ADMINISTRATION 7020</b>							
<p>Appointed by the Board of Education. Provides curricular, business, and special services to the county's school districts. The general activities include curriculum development and supervision, library and audio-visual services, pupil guidance, fiscal and accounting supervision, purchasing, and contracts; conducting school district elections; processing teacher credentials and providing teacher placement services; operating special schools and training classes.</p>							
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
101	Salaries and Wages - - - - -	\$ 281 463 68	\$ 288 628	\$ 302 930	\$ 302 930		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - -</b>		<b>\$ 281 463 68</b>	<b>\$ 288 628</b>	<b>\$ 302 930</b>	<b>\$ 302 930</b>	General	
<b>SERVICES AND SUPPLIES</b>							
215	Communications - - - - -	\$ 28 755 70	\$ 27 117	\$ 27 860	\$ 27 860		
230	Household Expense - - - - -	1 848 38	1 393				
285	Maintenance - Equipment -						
	Office and Other - - - - -	1 077 04	1 008	1 700	1 700		
300	Memberships - - - - -	30 00	40	40	40		
310	Office Supplies - - - - -	21 175 14	23 516	25 712	24 000		
340	Special Departmental Expense - - -	478 12	17				
345	Transportation and Travel - - - - -	3 010 88	3 538	4 878	4 878		
350	Utilities - - - - -	24 310 79	22 868	25 000	25 000		
450	Minor Equipment and Books - - - - -			473	473		
452	Stores Purchases - Unallocated - -		48				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 80 686 05</b>	<b>\$ 79 545</b>	<b>\$ 85 663</b>	<b>\$ 83 951</b>	General	
<b>FIXED ASSETS</b>							
510	EQUIPMENT - - - - -	\$ 4 381 16	\$ 7 343	\$ 2 965	\$ 1 915		
No. Quant.	Description	Amount					
1	1 Table - - - - -	\$ 155					
2	1 Microfilm Reader and Table - - - - -	670					
3	1 Water Heater - - - - -	65					
4	1 Calculating Machine - - - - -	605					
5	2 Typewriter - - - - -	420					
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 4 381 16</b>	<b>\$ 7 343</b>	<b>\$ 2 965</b>	<b>\$ 1 915</b>	General	
<b>TOTAL DEPARTMENT OF EDUCATION - ADMINISTRATION - - - - -</b>		<b>\$ 366 530 89</b>	<b>\$ 375 516</b>	<b>\$ 391 558</b>	<b>\$ 388 796</b>		
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 57 718</b>		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
EDUCATION						LIBRARY SERVICES
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>COUNTY LIBRARY</b>						
7100						
7180						
<p>The County Free Library provides the citizens of the unincorporated area of San Diego County and the incorporated cities of Imperial Beach, Del Mar, El Cajon and La Mesa with library service. The cost of this service is paid for by a special tax which is applied only to the areas served.</p>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 11 419 00	\$ 11 419	\$ 12 566	\$ 12 566	General	
101 Salaries and Wages - - - - -	287 031 45	276 900	325 842	323 830	County Library	
160 Retirement - - - - -		31 414	37 844	37 844	County Library	
170 Employee Group Insurance - - - - -		2 167	2 590	2 590	County Library	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - -</b>	<b>\$ 298 450 45</b>	<b>\$ 321 900</b>	<b>\$ 378 842</b>	<b>\$ 376 830</b>		
<b>SERVICES AND SUPPLIES</b>						
215 Communications - - - - -	\$ 923 81	\$ 1 173	\$ 1 219	\$ 1 219		
230 Household Expense - - - - -	15 388 41	21 181	24 907	24 907		
245 Insurance - Workman's Compensation - - - - -	331 57	314	360	360		
250 Insurance - County Property - - - - -	243 00	243	855	855		
255 Insurance - Public Liability - - - - -	367 20	223	233	233		
260 Insurance - Other - - - - -	374 34					
280 Maintenance - Equipment - - - - -						
Automotive - - - - -	1 283 46	2 848	2 000	2 000		
285 Maintenance - Equipment - - - - -						
Office and Other - - - - -	397 31	314	600	600		
290 Maintenance - Structures, Improvements and Grounds - - - - -	127 23	3 740	150	150		
300 Memberships - - - - -	3 00	43	55	55		
305 Miscellaneous Expense - - - - -	92 85	146	100	100		
310 Office Supplies - - - - -	11 432 46	11 157	13 413	13 413		
325 Rents and Leases - Structures, Improvements and Grounds - - - - -	46 390 29	55 524	52 682	52 682		
335 Small Tools and Instruments - - - - -	25 95	9	25	25		
340 Special Departmental Expense - - - - -	7 105 80	7 187	8 902	8 902		
345 Transportation and Travel - - - - -	987 45	466	659	659		
350 Utilities - - - - -	5 925 41	10 936	11 295	11 295		
450 Minor Equipment and Books - - - - -			76 287	76 287		
452 Stores Purchases - Unallocated - - - - -		49				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 91 399 54</b>	<b>\$ 115 553</b>	<b>\$ 193 742</b>	<b>\$ 193 742</b>	County Library	
<b>OTHER CHARGES</b>						
462 Judgments and Damages - - - - -	\$	\$ 11	\$ 10	\$ 10		
467 Taxes and Assessments - - - - -		1 446	1 500	1 500		
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$</b>	<b>\$ 1 457</b>	<b>\$ 1 510</b>	<b>\$ 1 510</b>	County Library	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
EDUCATION						LIBRARY SERVICES
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>COUNTY LIBRARY</b>						
7100						
7150						
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 78 229 89	\$ 89 399	\$ 6 706	\$ 1 706	
No. Quant.	Description	Amount				
1 1	Book Truck - - - - -	\$ 108				
2 2	Shelf List Catalog - -	988				
3	Lot Equipment for Vists - -					
4 1	Card Catalog - - - - -	610				
530	STRUCTURES AND IMPROVEMENTS - - -		81 302			
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 78 229 89</b>	<b>\$ 170 701</b>	<b>\$ 6 706</b>	<b>\$ 1 706</b>	County Library
<b>TOTAL COUNTY LIBRARY - - - - -</b>		<b>\$ 468 079 88</b>	<b>\$ 609 611</b>	<b>\$ 580 800</b>	<b>\$ 573 788</b>	
<b>SERVICES RECEIVED - - - - -</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 469</b>	



PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
EDUCATION						AGRICULTURAL EDUCATION
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>FARM ADVISOR</b>						
<b>7200</b>						
<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>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101	Salaries and Wages	\$ 34 359 90	\$ 35 728	\$ 36 890	\$ 36 890	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>		<b>\$ 34 359 90</b>	<b>\$ 35 728</b>	<b>\$ 36 890</b>	<b>\$ 36 890</b>	<b>General</b>
<b>SERVICES AND SUPPLIES</b>						
215	Communications	\$ 10 74	\$ 2	\$ 25	\$ 25	
285	Maintenance - Equipment					
	Office and Other	458 70	783	450	450	
310	Office Supplies	2 736 29	2 510	3 150	3 150	
340	Special Departmental Expense	1 547 11	1 254	1 165	1 165	
345	Transportation and Travel	1 194 55	1 479	1 534	1 534	
450	Minor Equipment and Books			65	65	
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 5 947 39</b>	<b>\$ 6 028</b>	<b>\$ 6 389</b>	<b>\$ 6 389</b>	<b>General</b>
<b>FIXED ASSETS</b>						
510	EQUIPMENT	\$ 812 07	\$ 796	\$ 1 860	\$ 1 110	
No. Quant.	Description	Amount				
1	1 Portable Public Address Unit	\$ 115				
2	1 Desk	175				
3	1 Executive Desk	180				
4	1 Mail Distribution Cabinet					
5	1 Electric Typewriter	490				
6	1 Typewriter					
7	1 File Cabinet	95				
8	1 Projector Screen	75				
<b>TOTAL FIXED ASSETS</b>		<b>\$ 812 07</b>	<b>\$ 796</b>	<b>\$ 1 860</b>	<b>\$ 1 110</b>	<b>General</b>
<b>TOTAL FARM ADVISOR</b>		<b>\$ 41 119 36</b>	<b>\$ 42 552</b>	<b>\$ 45 139</b>	<b>\$ 44 389</b>	
<b>SERVICES RECEIVED</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 16 495</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES			ACTIVITY
	EDUCATION		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

BUDGET UNIT

DEPARTMENT OF EDUCATION  
SPECIAL SCHOOLS  
7250

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.

OTHER CHARGES

Juvenile Hall	\$ 61 002 00	\$ 75 021	\$ 105 388	\$ 88 859	
Rancho del Campo	50 382 00	40 428	54 803	52 312	
Hillcrest	14 549 00	10 630	15 998	14 578	
<b>TOTAL OTHER CHARGES</b>	<b>\$ 125 933 00</b>	<b>\$ 126 079</b>	<b>\$ 176 189</b>	<b>\$ 155 749</b>	General

FIXED ASSETS - JUVENILE HALL

510 EQUIPMENT	\$ 3 100 90	\$ 788	\$ 1 751	\$ 1 144	
No. Quant.	Description	Amount			
1	1 Stove	\$ 396			
2	2 Sewing Machine	140			
3	1 Printer				
4	4 Desk	308			
5	1 Saw	45			
6	1 Stop Watch	14			
7	1 Science Hot Plate	23			
8	1 Reading Machine	218			
<b>TOTAL FIXED ASSETS - JUVENILE HALL</b>	<b>\$ 3 100 90</b>	<b>\$ 788</b>	<b>\$ 1 751</b>	<b>\$ 1 144</b>	General

FIXED ASSETS - RANCHO DEL CAMPO

510 EQUIPMENT	\$ 213 87	\$ 960	\$ 3 362	\$ 1 980	
No. Quant.	Description	Amount			
1	1 Jointer and Motor	\$ 570			
2	5 Teaching Machine	135			
3	1 Wrestling Mat	1 100			
4	3 Work Bench				
5	1 Kiln	175			
6	1 Photocopy Machine				
7	1 Water Cooler				
<b>TOTAL FIXED ASSETS - RANCHO DEL CAMPO</b>	<b>\$ 213 87</b>	<b>\$ 960</b>	<b>\$ 3 362</b>	<b>\$ 1 980</b>	General

PROPOSED-EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
EDUCATION						OTHER EDUCATION
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
BUDGET UNIT						
DEPARTMENT OF EDUCATION						
SPECIAL SCHOOLS						
7250						
FIXED ASSETS - HILLCREST						
510	EQUIPMENT	\$ 211 58	\$ 209	\$ 1 629	\$	
No.	Quant.	Description	Amount			
1	15	Table and Chair	\$			
2	2	Desk and Chair				
3	1	Screen				
4	1	Cabinet				
5	1	Counter				
6	10	Bookcase Unit				
TOTAL FIXED ASSETS - HILLCREST		\$ 211 58	\$ 209	\$ 1 629	\$	General
TOTAL DEPARTMENT OF EDUCATION- SPECIAL SCHOOLS		\$ 129 459 35	\$ 128 036	\$ 182 931	\$ 158 873	

# RECREATION

**Total Appropriations . . . \$963,480**

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION RECREATION		EXPENDITURES				ACTIVITY RECREATION FACILITIES
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>DEPARTMENT OF PARKS AND RECREATION ADMINISTRATION 7300</b>						
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.						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 37 390 35	\$ 37 445	\$ 43 193	\$ 40 745		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 37 390 35</b>	<b>\$ 37 445</b>	<b>\$ 43 193</b>	<b>\$ 40 745</b>	<b>General</b>	
<b>SERVICES AND SUPPLIES</b>						
285 Maintenance - Equipment -						
Office and Other - - - - -	\$ 48 08	\$ 71	\$ 100	\$ 100		
300 Memberships - - - - -	69 00	148	150	150		
310 Office Supplies - - - - -	984 04	1 171	1 000	1 000		
340 Special Departmental Expense - - - - -	368 00	2				
345 Transportation and Travel - - - - -	678 85	378	650	650		
480 Minor Equipment and Books - - - - -			135	90		
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 2 145 97</b>	<b>\$ 1 770</b>	<b>\$ 2 035</b>	<b>\$ 1 990</b>	<b>General</b>	
<b>OTHER CHARGES</b>						
453 Contributions to Other Agencies - - - - -	\$ 500 00	\$	\$	\$		
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$ 500 00</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>General</b>	
<b>FIXED ASSETS</b>						
510 EQUIPMENT - - - - -	\$ 341 00	\$ 1 018	\$ 1 190	\$ 380		
No. Quant.      Description      Amount						
1    1    Cabinet - - - - -	\$ 190					
2    1    Modular Unit - - - - -	190					
3    1    Typewriter - - - - -						
<b>TOTAL FIXED ASSETS - - - - -</b>	<b>\$ 341 00</b>	<b>\$ 1 018</b>	<b>1 190</b>	<b>380</b>	<b>General</b>	
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION- ADMINISTRATION - - - - -</b>	<b>\$ 40 377 32</b>	<b>\$ 40 233</b>	<b>\$ 46 418</b>	<b>\$ 43 115</b>		
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5 763</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES			ACTIVITY	Name of Fund
	RECREATION		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>BUDGET UNIT</b>							
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
<b>SWIMMING POOLS</b>							
7320							
<p>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.</p>							
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
101	Salaries and Wages		\$ 17 630 68	\$ 18 120	\$ 26 834	\$ 20 427	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>			<b>\$ 17 630 68</b>	<b>\$ 18 120</b>	<b>\$ 26 834</b>	<b>\$ 20 427</b>	<b>General</b>
<b>SERVICES AND SUPPLIES</b>							
210	Clothing and Personal Supplies		\$ 5 18	\$ 4	\$ 10	\$ 10	
215	Communications		534 58				
230	Household Expense		738 40	716	700	700	
285	Maintenance - Equipment - Office and Other		7 40	59	50	50	
290	Maintenance - Structures, Improvements and Grounds		320 85	504	400	400	
295	Medical, Dental and Laboratory Supplies		1 525 78	310	1 500	1 500	
310	Office Supplies		18 06	2			
335	Small Tools and Instruments		130 06	63	125	125	
340	Special Departmental Expense		2 022 74	3 776	2 925	2 925	
345	Transportation and Travel		292 47	302	325	325	
450	Minor Equipment and Books				325	300	
452	Stores Purchases - Unallocated			1			
<b>TOTAL SERVICES AND SUPPLIES</b>			<b>\$ 5 595 52</b>	<b>\$ 5 737</b>	<b>\$ 6 360</b>	<b>\$ 6 335</b>	<b>General</b>
<b>FIXED ASSETS</b>							
510	EQUIPMENT		\$ 481 12	\$ 994	\$ 280	\$ 280	
No. Quant.	Description	Amount					
1	1 Portable Public Address Unit	\$ 165					
2	1 Bench Grinder	115					
<b>TOTAL FIXED ASSETS</b>			<b>\$ 481 12</b>	<b>\$ 994</b>	<b>\$ 280</b>	<b>\$ 280</b>	<b>General</b>
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS</b>			<b>\$ 23 707 32</b>	<b>\$ 24 851</b>	<b>\$ 33 474</b>	<b>\$ 27 042</b>	
<b>SERVICES RECEIVED</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 429</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION		EXPENDITURES				ACTIVITY
RECREATION						RECREATION FACILITIES
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
BUDGET UNIT						
DEPARTMENT OF PARKS AND RECREATION						
LIFEGUARD SERVICE						
7340						
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 - - - - -	\$ 45 682 68	\$ 50 811	\$ 50 216	\$ 50 216		
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -	\$ 45 682 68	\$ 50 811	\$ 50 216	\$ 50 216	General	
SERVICES AND SUPPLIES						
210 Clothing and Personal Supplies - - - - -	\$ 159 83	\$ 3	\$ 150	\$ 150		
215 Communications - - - - -	651 82					
230 Household Expense - - - - -	75 26	95	100	100		
280 Maintenance - Equipment - Automotive - - - - -	154 55	223	200	200		
290 Maintenance - Structures, Improvements and Grounds - - - - -	230 73	415	250	250		
295 Medical, Dental and Laboratory Supplies - - - - -	66 95	100	100	100		
310 Office Supplies - - - - -	2 40	23	25	25		
315 Professional and Specialized Services - - - - -						
335 Small Tools and Instruments - - - - -	129 81	224	525	525		
340 Special Departmental Expense - - - - -	382 92	430	300	300		
350 Utilities - - - - -	37 57	11	25	25		
452 Stores Purchases - Unallocated - - - - -						
TOTAL SERVICES AND SUPPLIES - - - - -	\$ 1 891 84	\$ 1 524	\$ 1 675	\$ 1 675	General	
FIXED ASSETS						
510 EQUIPMENT - - - - -	\$ 612 28	\$ 987	\$	\$		
No. Quant. Description Amount						
	\$					
TOTAL FIXED ASSETS - - - - -	\$ 612 28	\$ 987	\$	\$	General	
TOTAL DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICES - - - - -	\$ 48 186 80	\$ 53 322	\$ 51 891	\$ 51 891		
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 6 015		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION	EXPENDITURES				ACTIVITY
	RECREATION	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	RECREATION FACILITIES

BUDGET UNIT

DEPARTMENT OF PARKS AND RECREATION  
PARKS AND BEACHES  
7360

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 217 596 75	\$ 266 581	\$ 373 178	\$ 360 922	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>		<b>\$ 217 596 75</b>	<b>\$ 266 581</b>	<b>\$ 373 178</b>	<b>\$ 360 922</b>	<b>General</b>

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 855 49	\$ 322	\$ 1 000	\$ 1 000	
210	Clothing and Personal Supplies - - - - -	304 08	221	50	50	
215	Communications - - - - -	4 00	2			
225	Food - - - - -		3			
230	Household Expense - - - - -	2 767 67	3 573	3 950	3 950	
280	Maintenance - Equipment - Automotive - - - - -	803 71	126	300	300	
285	Maintenance - Equipment - Office and Other - - - - -	302 38	226	175	175	
290	Maintenance - Structures, Improvements and Grounds - - - - -	5 335 47	8 233	72 272	52 272	
295	Medical, Dental and Laboratory Supplies - - - - -	54 76	78	75	75	
300	Memberships - - - - -	10 00	5			
310	Office Supplies - - - - -	12 75				
325	Rents and Leases - Structures, Improvements and Grounds - - - - -	90 00				
330	Rents and Leases - Equipment - - - - -	1 231 24	1 283	1 500	1 500	
335	Small Tools and Instruments - - - - -	2 400 40	3 068	2 500	2 500	
340	Special Departmental Expense - - - - -	334 39	630	650	650	
345	Transportation and Travel - - - - -	816 23	132	100	100	
450	Minor Equipment and Books - - - - -			105	105	
452	Stores Purchases - Unallocated - - - - -		1			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 15 322 57</b>	<b>\$ 17 903</b>	<b>\$ 82 677</b>	<b>\$ 62 677</b>	<b>General</b>

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 11 513 75	\$ 10 978	\$ 14 486	\$ 12 748	
No.	Quant.	Description	Amount			
1	Lot	Playground Equipment -	\$ 1 685			
2	1	Tractor - - - - -	6 362			
3	2	Power Mower - - - - -	1 452			
4	1	Tractor Trailer - - - - -	962			
5	1	Spray Rig - - - - -	600			
6	1	Earth Drill - - - - -	303			
7	1	Power Sweeper - - - - -				
8	1	Fertilizer Spreader - - - - -				
9	1	Rotary Cultivator - - - - -				
10	1	Paint Sprayer - - - - -	332			



PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

Sub Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

FUNCTION  
RECREATION

ACTIVITY  
RECREATION FACILITIES

BUDGET UNIT

DEPARTMENT OF PARKS AND RECREATION  
PARKS AND BEACHES  
7360

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
11	2	Belt Sander	\$ 174					
12	1	Power Drill						
13	1	Portable Saw	93					
14	1	Safety Ladder						
15	1	Welding Unit	312					
16	1	Electric Waxer	233					
17	1	Resuscitator	185					
18	1	Traffic Counter	55					
TOTAL FIXED ASSETS			\$ 11 513 75	\$ 10 978	\$ 14 486	\$ 12 748	General	
TOTAL DEPARTMENT OF PARKS AND RECREATION - PARKS AND BEACHES			\$ 244 433 07	\$ 295 462	\$ 470 341	\$ 436 347		
SERVICES RECEIVED			\$	\$	\$	\$ 60 144		

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION RECREATION	EXPENDITURES				ACTIVITY RECREATION FACILITIES
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
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BUDGET UNIT

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  
7400

SALARIES AND EMPLOYEE BENEFITS

101 Salaries and Wages - - - - -	\$ 27 044 50	\$ 28 194	\$ 34 387	\$ 30 840	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS -</b>	<b>\$ 27 044 50</b>	<b>\$ 28 194</b>	<b>\$ 34 387</b>	<b>\$ 30 840</b>	<b>General</b>

SERVICES AND SUPPLIES

215 Communications - - - - -	\$ 8 00	1			
285 Maintenance - Equipment -					
Office and Other - - - - -	102 16	74	100	100	
300 Memberships - - - - -	38 00	42	45	45	
310 Office Supplies - - - - -	1 149 24	1 205	1 400	1 400	
340 Special Departmental Expense - - -	90	3	100	100	
345 Transportation and Travel - - - -	223 56		250	250	
452 Stores Purchases - Unallocated - -		66			
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 1 521 86</b>	<b>\$ 1 391</b>	<b>\$ 1 895</b>	<b>\$ 1 895</b>	<b>General</b>

TOTAL SAN DIEGO CITY-COUNTY  
CAMP COMMISSION -  
HEADQUARTERS - - - - -

HEADQUARTERS - - - - -	\$ 28 566 36	\$ 29 585	\$ 36 282	\$ 32 735	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 5 910	

PROPOSED EXPENDITURES BY BUDGET UNIT

Form 6

FUNCTION RECREATION		EXPENDITURES				ACTIVITY RECREATION FACILITIES
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>BUDGET UNIT</b>						
<b>SAN DIEGO CITY-COUNTY CAMP COMMISSION</b>						
<b>CAMPING</b>						
<b>7420</b>						
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
101 Salaries and Wages - - - - -	\$ 108 572 00	\$ 98 143	\$ 112 853	\$ 112 853		
160 Retirement - - - - -		11 087	11 958	11 958		
170 Employee Group Insurance - - - - -		1 094	1 365	1 365		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -</b>	<b>\$ 108 572 00</b>	<b>\$ 110 304</b>	<b>\$ 126 176</b>	<b>\$ 126 176</b>	<b>Camping</b>	
<b>SERVICES AND SUPPLIES</b>						
205 Agricultural - - - - -	\$	\$ 148	\$ 120	\$ 120		
210 Clothing and Personal Supplies - - - - -	37 79	92	125	125		
215 Communications - - - - -	221 32	248	225	225		
225 Food - - - - -	63 652 77	65 338	68 338	68 338		
230 Household Expense - - - - -	6 203 61	9 588	7 500	6 000		
235 Insurance - Automobile - - - - -	131 00	131	131	131		
245 Insurance - Workman's Compensation - - - - -	1 522 25	1 328	1 720	1 720		
250 Insurance - County Property - - - - -	611 00	642	611	611		
255 Insurance - Public Liability - - - - -	419 00	392	425	425		
260 Insurance - Other - - - - -	169 32					
280 Maintenance - Equipment - Automotive - - - - -	2 342 44	3 411	4 100	4 100		
285 Maintenance - Equipment - Office and Other - - - - -	201 15	249	200	200		
290 Maintenance - Structures, Improvements and Grounds - - - - -	29 531 00	28 181	36 534	30 140		
295 Medical, Dental and Laboratory Supplies - - - - -	732 40	934	1 000	800		
310 Office Supplies - - - - -	323 13	405	500	500		
325 Rents and Leases - Structures, Improvements and Grounds - - - - -	600 45	1 055	1 800	1 500		
330 Rents and Leases - Equipment - - - - -	82 81	87				
335 Small Tools and Instruments - - - - -	88 04	171	100	100		
340 Special Departmental Expense - - - - -	590 43	487	1 000	1 000		
345 Transportation and Travel - - - - -	2 012 00	1 373	2 700	2 700		
350 Utilities - - - - -	21 636 98	20 770	24 000	24 000		
452 Stores Purchases - Unallocated - - - - -		449				
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>	<b>\$ 131 108 89</b>	<b>\$ 135 459</b>	<b>\$ 151 129</b>	<b>\$ 142 735</b>	<b>Camping</b>	
<b>TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMPING - - - - -</b>	<b>\$ 239 680 89</b>	<b>\$ 245 763</b>	<b>\$ 277 305</b>	<b>\$ 268 911</b>		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u>
RECREATION						RECREATION FACILITIES
Sub Object Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund
<b>BUDGET UNIT</b>						
<b>SAN DIEGO CITY-COUNTY CAMP COMMISSION</b>						
<b>CAMP FACILITIES</b>						
<b>7440</b>						
<b>SERVICES AND SUPPLIES</b>						
325	Rents and Leases - Structures, Improvements and Grounds - - - -	\$ 13 937 80	\$ 13 938	\$ 13 938	\$ 13 938	
450	Minor Equipment and Books - - - -			715	589	
<b>TOTAL SERVICES AND SUPPLIES - - - - -</b>		<b>\$ 13 937 80</b>	<b>\$ 13 938</b>	<b>\$ 14 653</b>	<b>\$ 14 527</b>	<b>General</b>
<b>FIXED ASSETS</b>						
510	EQUIPMENT - - - - -	\$ 2 200 67	\$ 15 438	\$ 18 173	\$ 1 812	
No. Quant.	Description	Amount				
1	1 Printing Calculator - -	\$				
2	1 Filing Cabinet - - - -	85				
3	1 Propane Range, Cuyamaca - - - - -	400				
4	1 Propane Range, Palomar - - - - -	400				
5	1 Meat Slicer, Palomar -					
6	1 Food Mixer, Palomar -					
7	1 Fire Siren, Palomar -					
8	8 Desk, Cuyamaca - - - -	464				
9	1 Stake Truck, Cuyamaca - - - - -					
10	1 4-Wheel Cart, Cuyamaca	94				
11	1 4-Wheel Cart, Palomar	94				
12	1 Generator, Palomar - -					
13	1 Freezer - - - - -	275				
530	STRUCTURES AND IMPROVEMENTS - - -	103 470 33	54 432	178 825	5 900	
	1 Dormitory, Cuyamaca - - - -					
	2 Dormitories, Palomar - - - -					
	3 Plans - Dormitory, Cuyamaca - - - - -	5 900				
<b>TOTAL FIXED ASSETS - - - - -</b>		<b>\$ 105 671 00</b>	<b>\$ 69 870</b>	<b>\$ 196 998</b>	<b>\$ 7 712</b>	<b>General</b>
<b>TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION -</b>						
<b>CAMP FACILITIES - - - - -</b>		<b>\$ 119 608 80</b>	<b>\$ 83 808</b>	<b>\$ 211 651</b>	<b>\$ 22 239</b>	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

Sub Object Account	FUNCTION		EXPENDITURES			ACTIVITY	Name of Fund
	RECREATION		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	

BUDGET UNIT  
CAMP COMMISSION AGREEMENT  
7460

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.

OTHER CHARGES

453 Contributions to Other Agencies - - - - -	\$	5 600 00	\$	\$	\$	
TOTAL OTHER CHARGES - - - - -	\$	5 600 00	\$	\$	\$	General
TOTAL CAMP COMMISSION AGREEMENT - - - - -	\$	5 600 00	\$	\$	\$	

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION RECREATION	EXPENDITURES				ACTIVITY CULTURAL SERVICES
	Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964

BUDGET UNIT  
MUSEUMS AND ZOOS  
CULTURAL SERVICES  
7500  
7580

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.

OTHER CHARGES

453 Contributions to -						
Other 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	10 000	10 000		
San Diego Historical Society - - -	10 000 00	7 500	7 500	7 500		
San Diego Hall of Champions - - -	3 600 00	3 600	4 800	4 200		
Whaley House - - - - -	4 000 00	4 000	10 300	7 000		
Pendleton House - - - - -		1 684				
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$ 70 100 00</b>	<b>\$ 69 284</b>	<b>\$ 96 100</b>	<b>\$ 71 200</b>		
<b>TOTAL MUSEUMS AND ZOOS - - - - -</b>	<b>\$ 70 100 00</b>	<b>\$ 69 284</b>	<b>\$ 96 100</b>	<b>\$ 71 200</b>	<b>General</b>	

SAN DIEGO CITY AND COUNTY BAND  
AND ORCHESTRA COMMISSION  
7800

OTHER CHARGES

453 Contributions to						
Other Agencies - - - - -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000		
<b>TOTAL OTHER CHARGES - - - - -</b>	<b>\$ 10 000 00</b>	<b>\$ 10 000</b>	<b>\$ 10 000</b>	<b>\$ 10 000</b>	<b>General</b>	
<b>TOTAL SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION - - - - -</b>	<b>\$ 10 000 00</b>	<b>\$ 10 000</b>	<b>\$ 10 000</b>	<b>\$ 10 000</b>		

**INTEREST AND DEBT  
REDEMPTION**

**Total Appropriations . . . \$1,454,252**

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

Form 6A

Sub Object Account	<u>FUNCTION</u>	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964
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BUDGET UNIT

DEBT SERVICE

7900  
7950

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

Bond Interest - - - - -	\$ 582 541 90	\$ 554 893	\$ 523 614	\$ 523 614
Bond Redemption - - - - -	830 797 51	910 628	930 638	930 638
<b>TOTAL COUNTY DEBT SERVICE - - - - -</b>	<b>\$ 1 413 339 41</b>	<b>\$ 1 465 521</b>	<b>\$ 1 454 252</b>	<b>\$ 1 454 252</b>



**PUBLIC SERVICE  
ENTERPRISES**

**Total Appropriations . . . \$156,409**

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

<u>FUNCTION</u>	<u>EXPENDITURES</u>				<u>ACTIVITY</u>
PUBLIC SERVICE ENTERPRISES					AIRPORTS
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund

BUDGET UNIT  
DEPARTMENT OF PUBLIC WORKS  
AIRPORTS  
8000

The General Fund appropriation provides funds for operating eight county airports and includes the county's matching fund contribution to the Special Aviation Fund.  
The Special Aviation Fund appropriation consists of state and county matching funds which are used to help finance the costs of capital projects, improvements and maintenance of the county's airports.

SERVICES AND SUPPLIES

290 Maintenance - Structures, Improvements and Grounds - - - -	\$ 20 000 00	\$ 86 055	\$ 87 846	\$ 87 846	General
290 Maintenance - Structures, Improvements and Grounds - - - -			60 363	68 563	Special Aviation
<b>TOTAL SERVICES AND SUPPLIES - - - -</b>	<b>\$ 20 000 00</b>	<b>\$ 86 055</b>	<b>\$ 148 209</b>	<b>\$ 156 409</b>	
<b>TOTAL DEPARTMENT OF PUBLIC WORKS - AIRPORTS - - - - -</b>	<b>\$ 20 000 00</b>	<b>\$ 86 055</b>	<b>\$ 148 209</b>	<b>\$ 156 409</b>	

# STOCK ACCOUNTS

**Total Appropriations . . . —0—**

PROPOSED EXPENDITURES BY BUDGET UNIT  
Form 6

FUNCTION		EXPENDITURES				ACTIVITY
						WORKING CAPITAL FUNDS
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b>PURCHASING AND STORES - STOCK ACCOUNT</b>						
SERVICES AND SUPPLIES						
Stores - Stock Account - - - - -	\$ 1 239 225 00	\$ 1 368 773	\$ 2 000 000	\$ 2 000 000		
LESS: Costs Applied - - - - -	1 239 225 00	1 368 773	2 000 000	2 000 000		
SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	Purchasing Revolving	
TOTAL PURCHASING AND STORES - STOCK ACCOUNT - - - - -	\$	\$	\$	\$		
<b>SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT</b>						
SERVICES AND SUPPLIES						
Stores - Stock Account - - - - -	\$ 17 392 00	\$ 18 822	\$ 30 000	\$ 30 000		
LESS: Costs Applied - - - - -	17 392 00	18 822	30 000	30 000		
SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	San Diego County Honor Camps Working Capital	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT - - - - -	\$	\$	\$	\$		
<b>JAIL STORES - STOCK ACCOUNT</b>						
SERVICES AND SUPPLIES						
Stores - Stock Account - - - - -	\$ 49 126 00	\$ 53 113	\$ 60 000	\$ 60 000		
LESS: Costs Applied - - - - -	49 126 00	53 113	60 000	60 000		
SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	Jail Stores Working Capital	
TOTAL JAIL STORES - STOCK ACCOUNT - - - - -	\$	\$	\$	\$		
<b>EDGEMOOR GIFT SHOP - STOCK ACCOUNT</b>						
SERVICES AND SUPPLIES						
Stores - Stock Account - - - - -	\$	\$ 391	\$ 1 000	\$ 1 000		
LESS: Costs Applied - - - - -		391	1 000	1 000		
SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	Edgemoor Gift Shop Working Capital	
TOTAL EDGEMOOR GIFT SHOP - - - - -	\$	\$	\$	\$		

**PROPOSED EXPENDITURES BY BUDGET UNIT**  
Form 6

<u>FUNCTION</u>		<u>EXPENDITURES</u>				<u>ACTIVITY</u> <u>WORKING CAPITAL FUNDS</u>
Sub Object Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	Name of Fund	
<b><u>RANCHO DEL CAMPO - STOCK ACCOUNT</u></b>						
<b>SERVICES AND SUPPLIES</b>						
Stores - Stock Account - - - - -	\$	\$ 483	\$ 1 000	\$ 1 000		
LESS: Costs Applied - - - - -		483	1 000	1 000		
<b>SERVICES AND SUPPLIES - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Rancho Del Campo Working Capital</b>	
<b>TOTAL RANCHO DEL CAMPO - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		
<b><u>ROAD DEPARTMENT - STOCK ACCOUNT</u></b>						
<b>SERVICES AND SUPPLIES</b>						
Stores - Stock Account - - - - -	\$	\$ 842 936	\$ 1 000 000	\$ 1 000 000		
LESS: Costs Applied - - - - -		842 936	1 000 000	1 000 000		
<b>SERVICES AND SUPPLIES - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Road Department Working Capital</b>	
<b>TOTAL ROAD DEPARTMENT - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		

## **CONTINGENCIES**

**Total Appropriations . . \$671,522**

DETAIL OF CONTINGENCIES AND RESERVE REQUIREMENTS

Form 6B

Fund	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964
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BUDGET UNIT

CONTINGENCY AND RESERVE REQUIREMENTS

9300  
9310

"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 FUND:

Contingency -----	\$	615 000		\$ 615 000
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COUNTY LIBRARY FUND:

Contingency -----		55 000		55 000
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FISH AND GAME FUND:

Contingency -----		1 522		1 522
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SAN DIEGO CITY-COUNTY CAMP COMMISSION -  
CAMPING:

Contingency -----				
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TOTAL CONTINGENCY AND RESERVE  
REQUIREMENTS -----

	\$	671 522		\$ 671 522
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GRAND TOTAL COUNTY BUDGET -----

	\$ 77 666 473 51		\$ 88 944 886		\$ 104 945 116		\$ 98 842 585
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ANALYSIS OF GENERAL RESERVE REQUIREMENTS  
GENERAL COUNTY FUNDS

<u>Name of Fund</u>	<u>General Reserve Requirements 1962-63</u>	<u>General Reserve Requirements 1963-64</u>	<u>Increase Or Decrease</u>
General	\$ 300 000	\$ 300 000	\$
Debt Service	55 125	50 925	(4 200)
Fish and Game	22 207	17 198	(5 009)
	<hr/>	<hr/>	<hr/>
TOTAL GENERAL COUNTY FUNDS	\$ 377 332	\$ 368 123	\$ (9 209)
	<hr/>	<hr/>	<hr/>



**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**

Form 7  
(State Controller Form 8)

Fund	REQUIREMENTS				MEANS OF FINANCING				Tax Rate per \$100 of Assessed Valuation
	Appropriations		Increase in Reserves	Total	Available Financing	Amount to be Raised by Current Property Tax Levy			
	Expenditures	Contingencies				Total	Unsecured	Secured	
<b>HIGHWAYS AND BRIDGES</b>									
Blackton Highway Lighting District - - - - -	\$ 877	\$ 87	\$ 242	\$ 1 206	\$	\$ 1 206	\$	\$ 1 206	\$ 0.437
Cardiff Public Highway Lighting District - - - - -	4 042	404	200	4 646	1 434	3 212	231	2 981	0.089
Eden Gardens Lighting District - - - - -	630	63		693	369	324	21	303	0.093
Encinitas Lighting District of San Diego County - - - - -	142	14		156	85	71		71	0.095
Fallbrook Highway Lighting District - - - - -	6 614	661	829	8 104	2 822	5 282	704	4 578	0.150
Harborside Lighting District of San Diego County - - - - -	1 844	184	20	2 048	638	1 410	31	1 379	0.179
Julian Public Highway Lighting District - - - - -	460	46	38	544	181	363	17	346	0.112
Lakeside Public Highway Lighting District - - - - -	6 310	631	388	7 329	1 738	5 591	693	4 898	0.157
Poway Lighting District - - -	586	58	186	830	108	722		722	0.377
Ramona Public Highway Lighting District - - - - -	4 094	409	62	4 565	1 357	3 208	441	2 767	0.163
Rexford Lighting District of San Diego County - - - - -	1 677	167	867	2 711	2 063	648	8	640	0.134
Solana Beach Public Highway Lighting District - - - - -	3 812	381	975	5 168	1 129	4 039	170	3 869	0.135
Spring Valley Lighting District of San Diego County	3 695	369	260	4 324	1 132	3 192	16	3 176	0.180
Sycamore Hills Lighting District of San Diego County	18 614	1 861	840	21 315	4 791	16 524	112	16 412	0.264
Vista La Mesa Public Highway Lighting District - - - - -	2 023	202	57	2 282	570	1 712	36	1 676	0.104
Encinitas Lighting Mainten- ance District No. 1 - - - - -	515	50	228	793	793				
Lemon Grove Lighting Maintenance District - - - - -	3 979	397	334	4 710	896	3 814		3 814	0.603
Leucadia Lighting Maintenance District - - - - -	601	60	58	719	347	372		372	0.554
Vista Santa Fe Avenue Lighting Maintenance District	1 059	105	90	1 254	949	305	18	287	0.088
Vista Lighting Maintenance District No. 2 - - - - -	4 383	438	232	5 053	1 810	3 243	335	2 908	0.426
<b>TOTAL LIGHTING DISTRICTS - - -</b>	<b>\$ 65 957</b>	<b>\$ 6 587</b>	<b>\$ 5 906</b>	<b>\$ 78 450</b>	<b>\$ 23 212</b>	<b>\$ 55 238</b>	<b>\$ 2 833</b>	<b>\$ 52 405</b>	
Rancho Santa Fe Maintenance District - - - - -	35 323	1 600		36 923	9 995	26 928	70	26 858	0.300
San Diego Drainage Maintenance District No. 1 - - - - -	5 000			5 000	5 000				
<b>TOTAL HIGHWAYS AND BRIDGES - - -</b>	<b>\$ 106 280</b>	<b>\$ 8 187</b>	<b>\$ 5 906</b>	<b>\$ 120 373</b>	<b>\$ 38 207</b>	<b>\$ 82 166</b>	<b>\$ 2 903</b>	<b>\$ 79 263</b>	

**SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS**  
Form 7  
(State Controller Form 8)

Fund	REQUIREMENTS				MEANS OF FINANCING				Tax Rate per \$100 of Assessed Valuation
	Appropriations		Increase in Reserves	Total	Available Financing	Amount to be Raised by Current Property Tax Levy			
	Expenditures	Contingencies				Total	Unsecured	Secured	
<b>HEALTH AND SANITATION</b>									
Alpine Sanitation District - - -	\$ 13 357	\$ 950	\$	\$ 14 307	\$ 10 722	\$ 3 585	\$ 27	\$ 3 558	\$ 0.481
Alpine Sanitation District Bond and Interest 1953 - - -	8 488			8 488	1 173	7 315	26	7 289	0.977
Alpine Sanitation District Bond and Interest 1953 (5M) - -	250			250	34	216	1	215	0.030
Buena Sanitation District - - -	13 568	600		14 168	8 729	5 439	53	5 386	0.128
Cardiff Sanitation District - -	127 857	12 700		140 557	123 991	16 566	15	16 551	0.239
Cardiff Sanitation District - Capital Improvement Reserve - -	34 000			34 000	34 000				
Cardiff Sanitation District Bond and Interest 1956 - - -	15 625			15 625	1 010	14 615	10	14 605	0.211
Julian Sanitation District - - -	1 872	100		1 972	1 496	476	6	470	0.226
Julian Sanitation District Bond and Interest 1953 - - -	4 000			4 000	385	3 615	18	3 597	1.724
Lakeside Sanitation District	116 090	11 500		127 590	104 920	22 670	330	22 340	0.373
Lakeside Sanitation District Capital Improvement Fund - - -	37 160			37 160	37 160				
Lakeside Sanitation District Bond and Interest 1958 - - -	18 744		4 880	23 624	2 334	21 290		21 290	0.337
Lemon Grove Sanitation District - - - - -	104 268	10 300		114 568	45 048	69 520	1 022	68 498	0.304
Montgomery Sanitation District - - - - -	57 458	5 400		62 858	36 561	26 297	602	25 695	0.278
Ramona Sanitation District - -	27 036	2 500		29 536	19 278	10 258	166	10 092	0.624
Ramona Sanitation District Bond and Interest 1949 - - -	4 033			4 033	297	3 736	41	3 695	0.229
Rancho Santa Fe Sanitation District - - - - -	27 223	1 000		28 223	5 565	22 658	151	22 507	1.139
Rancho Santa Fe Sanitation District Capital Improve- ment Reserve - - - - -	5 600			5 600	5 600				
Rancho Santa Fe Sanitation District Bond and Interest 1960 - - - - -	12 040			12 040	4 428	7 612	65	7 547	0.382
Rolando Sanitation District - -	13 007	1 200		14 207	2 431	11 776	21	11 755	0.329
Solana Beach Sanitation District - - - - -	61 620	2 000		63 620	56 806	6 814	383	6 431	0.112
Solana Beach Sanitation District Capital Improve- ment Fund - - - - -	29 450			29 450	29 450				
Spring Valley Sanitation District - - - - -	166 027	16 400		182 427	151 727	30 700	527	30 173	0.126
Spring Valley Sanitation District Bond and Interest 1956 - - - - -	51 750			51 750	3 765	47 985	419	47 566	0.199
Spring Valley Sanitation District 1962 Sewer Revenue - -	149 200			149 200	149 200				
Spring Valley Sanitation District 1962 Sewer Maintenance and Operation - -	67 983			67 983	67 983				
Spring Valley Sanitation District 1962 Sewer Revenue Bond Interest - - - -	61 152			61 152	61 152				

**SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7  
(State Controller Form 8)**

Fund	REQUIREMENTS			Total	MEANS OF FINANCING			Tax Rate per \$100 of Assessed Valuation
	Appropriations		Increase in Reserves		Available Financing	Amount to be Raised by Current Property Tax Levy		
	Expenditures	Contingencies				Total	Unsecured	
<b>HEALTH AND SANITATION</b>								
Spring Valley Sanitation District 1962 Sewer Revenue Bond Reserve - - - -	\$ 211 115	\$	\$	\$ 211 115	\$ 211 115	\$	\$	\$
Spring Valley Sanitation District 1962 Sewer Surplus Revenue - - - - -	13 950			13 950	13 950			
<b>TOTAL HEALTH AND SANITATION -</b>	<b>\$ 1 453 923</b>	<b>\$ 64 650</b>	<b>\$ 4 880</b>	<b>\$ 1 523 453</b>	<b>\$ 1 190 310</b>	<b>\$ 333 143</b>	<b>\$ 3 883</b>	<b>\$ 329 260</b>
<b>TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH THE BOARD OF SUPERVISORS - - - -</b>								
	<b>\$ 1 560 203</b>	<b>\$ 72 837</b>	<b>\$ 10 786</b>	<b>\$ 1 643 826</b>	<b>\$ 1 228 517</b>	<b>\$ 415 309</b>	<b>\$ 6 786</b>	<b>\$ 408 523</b>

**SUMMARY OF AVAILABLE FINANCING BY FUNDS  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS**

Form 7A  
(State Controller Form 8)

Fund	Fund Balance	Fund Balance Unavailable	Fund Balance Available	Revenues (Other Than Current Property Taxes) to Become Available During the Year	Total Available Financing
<b><u>HIGHWAY AND BRIDGES</u></b>					
Cardiff Public Highway Lighting District - - - - -	\$ 1 359	\$	\$ 1 359	\$ 75	\$ 1 434
Eden Gardens Lighting District - - - - -	324		324	45	369
Encinitas Lighting District of San Diego County - - - - -	85		85		85
Fallbrook Highway Lighting District - - - - -	2 682		2 682	140	2 822
Harborside Lighting District of San Diego County - - - - -	623		623	15	638
Julian Public Highway Lighting District - - - - -	171		171	10	181
Lakeside Public Highway Lighting District - - - - -	1 458		1 458	280	1 738
Poway Lighting District - - - - -	108		108		108
Ramona Public Highway Lighting District - - - - -	1 242		1 242	115	1 357
Rexford Lighting District of San Diego County - - - - -	1 838		1 838	225	2 063
Solana Beach Public Highway Lighting District - - - - -	1 119		1 119	10	1 129
Spring Valley Lighting District of San Diego County - - - - -	1 132		1 132		1 132
Sycamore Hills Lighting District of San Diego County - - - - -	4 391		4 391	400	4 791
Vista La Mesa Public Highway Lighting District - - - - -	560		560	10	570
Encinitas Lighting Maintenance District No. 1 - - - - -	793		793		793
Lemon Grove Lighting Maintenance District - - - - -	896		896		896
Leucadia Lighting Maintenance District - - - - -	347		347		347
Vista Santa Fe Avenue Lighting Maintenance District - - - - -	949		949		949
Vista Lighting Maintenance District No. 2 - - - - -	1 810		1 810		1 810
<b>TOTAL LIGHTING DISTRICTS - - - - -</b>	<b>\$ 21 887</b>	<b>\$</b>	<b>\$ 21 887</b>	<b>\$ 1 325</b>	<b>\$ 23 212</b>
Rancho Santa Fe Maintenance District - - - - -	9 770		9 770	225	9 995
San Diego Drainage Maintenance District No. 1 - - - - -				5 000	5 000
<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 31 657</b>	<b>\$</b>	<b>\$ 31 657</b>	<b>\$ 6 550</b>	<b>\$ 38 207</b>
<b><u>HEALTH AND SANITATION</u></b>					
Alpine Sanitation District - General Fund - - - - -	\$ 3 272	\$	\$ 3 272	\$ 7 450	\$ 10 722
Alpine Sanitation District - Bond and Interest 1953 - - - - -	948		948	225	1 173
Alpine Sanitation District - Bond and Interest 1953 (5M) - - - - -	34		34		34
Buena Sanitation District - General Fund - - - - -	8 669		8 669	60	8 729
Cardiff Sanitation District - General Fund - - - - -	6 021		6 021	117 970	123 991
Cardiff Sanitation District - Capital Improvement - - - - -	33 793		33 793	207	34 000
Cardiff Sanitation District - Bond and Interest 1956 - - - - -	710		710	300	1 010
Julian Sanitation District - General Fund - - - - -	976		976	520	1 496
Julian Sanitation District - Bond and Interest - - - - -	275		275	110	385
Lakeside Sanitation District - General Fund - - - - -	62 236		62 236	42 684	104 920
Lakeside Sanitation District - Capital Improvement Fund - - - - -	14 160		14 160	23 000	37 160
Lakeside Sanitation District - Bond and Interest 1958 - - - - -	1 484		1 484	850	2 334
Lemon Grove Sanitation District - General Fund - - - - -	28 923		28 923	16 125	45 048
Montgomery Sanitation District - General Fund - - - - -	28 061		28 061	8 500	36 561
Ramona Sanitation District - General Fund - - - - -	17 853		17 853	1 425	19 278
Ramona Sanitation District - Bond and Interest 1949 - - - - -	247		247	50	297

SUMMARY OF AVAILABLE FINANCING BY FUNDS  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS

Form 7A  
(State Controller Form 8)

Fund	Fund Balance	Fund Balance Unavailable	Fund Balance Available	Revenues (Other Than Current Property Taxes) to Become Available During the Year	Total Available Financing
<b>HEALTH AND SANITATION</b>					
Rancho Santa Fe Sanitation District - General Fund - - -	\$ 4 105	\$	\$ 4 105	\$ 1 460	\$ 5 565
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	(175)		(175)	5 775	5 600
Rancho Santa Fe Sanitation District - Bond and Interest 1960 - - - - -	(1 172)		(1 172)	5 600	4 428
Rolando Sanitation District - General Fund - - - - -	1 796		1 796	635	2 431
Solana Beach Sanitation District - General Fund - - - - -	718		718	56 088	56 806
Solana Beach Sanitation District - Capital Improvement - - - - -	11 452		11 452	17 998	29 450
Spring Valley Sanitation District - General Fund - - - - -	9 827		9 827	141 900	151 727
Spring Valley Sanitation District - Bond and Interest 1956 - - - - -	3 265		3 265	500	3 765
Spring Valley Sanitation District - 1962 Sewer Revenue - - - - -	14 046		14 046	135 154	149 200
Spring Valley Sanitation District - 1962 Sewer Maintenance and Operation - - - - -	5 050		5 050	62 933	67 983
Spring Valley Sanitation District - 1962 Sewer Revenue Bond Interest - - - - -	32 553		32 553	28 599	61 152
Spring Valley Sanitation District - 1962 Sewer Revenue Bonds Reserve Fund - - - - -	(17 000)		(17 000)	228 115	211 115
Spring Valley Sanitation District - 1962 Sewer Surplus Revenue Fund - - - - -				13 950	13 950
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 272 127</b>	<b>\$</b>	<b>\$ 272 127</b>	<b>\$ 918 183</b>	<b>\$ 1 190 310</b>
<b>TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH THE BOARD OF SUPERVISORS - - - - -</b>					
	<b>\$ 303 784</b>	<b>\$</b>	<b>\$ 303 784</b>	<b>\$ 924 733</b>	<b>\$ 1 228 517</b>

ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
 SPECIAL DISTRICT FUNDS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
 Form 7B  
 (State Controller Form 8)

REVENUE ACCRUALS, OTHER THAN TAXES					
Revenue Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund
<b>HIGHWAYS AND BRIDGES</b>					
<b>CARDIFF PUBLIC HIGHWAY LIGHTING</b>					
201.03	Property Taxes - Delinquent				
	Secured - - - - -	\$ 111 69	\$ 80	\$	
201.10	Penalties and Interest - - - - -	14 00	10	70	
				5	
	<b>TOTAL - - - - -</b>	<b>\$ 125 69</b>	<b>\$ 90</b>	<b>\$ 75</b>	<b>General</b>
<b>EDEN GARDENS LIGHTING</b>					
201.03	Property Taxes - Delinquent				
	Secured - - - - -	\$ 26 10	\$ 61	\$	
201.10	Penalties and Interest - - - - -	3 00	8	40	
				5	
	<b>TOTAL - - - - -</b>	<b>\$ 29 10</b>	<b>\$ 67</b>	<b>\$ 45</b>	<b>General</b>
<b>ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1</b>					
201.03	Property Taxes - Delinquent				
	Secured - - - - -	\$	\$ 2	\$	
	<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 2</b>	<b>\$</b>	<b>General</b>
<b>FALLBROOK LIGHTING DISTRICT</b>					
201.03	Property Taxes - Delinquent				
	Secured - - - - -	\$ 83 99	\$ 178	\$	
201.10	Penalties and Interest - - - - -	10 00	24	125	
				15	
	<b>TOTAL - - - - -</b>	<b>\$ 93 99</b>	<b>\$ 200</b>	<b>\$ 140</b>	<b>General</b>
<b>HARBORSIDE LIGHTING DISTRICT</b>					
201.03	Property Taxes - Delinquent				
	Secured - - - - -	\$ 3 87	\$ 24	\$	
201.10	Penalties and Interest - - - - -	27	2	15	
	<b>TOTAL - - - - -</b>	<b>\$ 4 14</b>	<b>\$ 26</b>	<b>\$ 15</b>	<b>General</b>
<b>JULIAN PUBLIC HIGHWAY LIGHTING</b>					
201.03	Property Taxes - Delinquent				
	Secured - - - - -	\$ 2 07	\$ 16	\$	
201.10	Penalties and Interest - - - - -	21	2	10	
	<b>TOTAL - - - - -</b>	<b>\$ 2 28</b>	<b>\$ 18</b>	<b>\$ 10</b>	<b>General</b>
<b>LAKESIDE PUBLIC HIGHWAY LIGHTING</b>					
201.03	Property Taxes - Delinquent				
	Secured - - - - -	\$ 304 22	\$ 275	\$	
201.10	Penalties and Interest - - - - -	40 36	43	250	
				30	
	<b>TOTAL - - - - -</b>	<b>\$ 344 58</b>	<b>\$ 318</b>	<b>\$ 280</b>	<b>General</b>



**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7B  
(State Controller Form 8)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>HIGHWAYS AND BRIDGES</b>						
<b>RAMONA PUBLIC HIGHWAY LIGHTING</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 74 65	\$ 132	\$	\$ 100	
201.10	Penalties and Interest - - - - -	7 82	24		15	
	<b>TOTAL - - - - -</b>	<b>\$ 82 47</b>	<b>\$ 156</b>	<b>\$</b>	<b>\$ 115</b>	<b>General</b>
<b>REXFORD LIGHTING DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 178 47	\$ 651	\$	\$ 200	
201.10	Penalties and Interest - - - - -	18 69	117		25	
	<b>TOTAL - - - - -</b>	<b>\$ 197 16</b>	<b>\$ 768</b>	<b>\$</b>	<b>\$ 225</b>	<b>General</b>
<b>SOLANA BEACH PUBLIC HIGHWAY LIGHTING</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 15 42	\$ 17	\$	\$ 10	
201.10	Penalties and Interest - - - - -	1 94	3			
	<b>TOTAL - - - - -</b>	<b>\$ 17 36</b>	<b>\$ 20</b>	<b>\$</b>	<b>\$ 10</b>	<b>General</b>
<b>SYCAMORE HILLS LIGHTING DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 1 782 44	\$ 1 087	\$	\$ 400	
201.10	Penalties and Interest - - - - -	182 84	106			
	<b>TOTAL - - - - -</b>	<b>\$ 1 945 28</b>	<b>\$ 1 193</b>	<b>\$</b>	<b>\$ 400</b>	<b>General</b>
<b>VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 9 36	\$ 21	\$	\$ 10	
201.10	Penalties and Interest - - - - -	1 42	2			
	<b>TOTAL - - - - -</b>	<b>\$ 10 78</b>	<b>\$ 23</b>	<b>\$</b>	<b>\$ 10</b>	<b>General</b>
<b>VISTA SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 6 74	\$	\$	\$	
201.10	Penalties and Interest - - - - -	83				
	<b>TOTAL - - - - -</b>	<b>\$ 7 57</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>General</b>
<b>RANCHO SANTA FE MAINTENANCE DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 190 51	\$ 385	\$	\$ 200	
201.10	Penalties and Interest - - - - -	21 30	42		25	
	<b>TOTAL - - - - -</b>	<b>\$ 211 81</b>	<b>\$ 427</b>	<b>\$</b>	<b>\$ 225</b>	<b>General</b>
	<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 3 072 21</b>	<b>\$ 3 308</b>	<b>\$</b>	<b>\$ 1 550</b>	

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7B  
(State Controller Form 8)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>HEALTH AND SANITATION</b>						
<b>ALPINE SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured	\$ 69 46	\$ 1 448	\$ 40	\$ 400	
201.10	Penalties and Interest	7 33	260		50	
202.494	Services to Property Owners - Sewer Extensions	725 05	1 164	3 500	3 500	
202.500	Sewer Laterals			3 500	3 500	
<b>TOTAL</b>		<b>\$ 801 84</b>	<b>\$ 2 872</b>	<b>\$ 7 040</b>	<b>\$ 7 450</b>	<b>General</b>
<b>ALPINE SANITATION DISTRICT BOND AND INTEREST 1953</b>						
201.03	Property Taxes - Delinquent Secured	\$ 79 98	\$ 687	\$ 100	\$ 200	
201.10	Penalties and Interest	9 82	123		25	
202.638	Transfers from Other Funds	1 500 00	1 500			
<b>TOTAL</b>		<b>\$ 1 589 78</b>	<b>\$ 2 310</b>	<b>\$ 100</b>	<b>\$ 225</b>	<b>Bond and Interest 1953</b>
<b>ALPINE SANITATION DISTRICT BOND AND INTEREST 1953 (5M)</b>						
201.03	Property Taxes - Delinquent Secured	\$ 2 66	\$ 21	\$	\$	
201.10	Penalties and Interest	32	4			
<b>TOTAL</b>		<b>\$ 2 98</b>	<b>\$ 25</b>	<b>\$</b>	<b>\$</b>	<b>Bond and Interest 1953 (5M)</b>
<b>BUENA SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured	\$	\$ 202	\$	\$ 50	
201.10	Penalties and Interest		21		10	
<b>TOTAL</b>		<b>\$</b>	<b>\$ 223</b>	<b>\$</b>	<b>\$ 60</b>	<b>General</b>
<b>CARDIFF SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured	\$ 854 18	\$ 1 199	\$ 250	\$ 500	
201.10	Penalties and Interest	104 79	121		50	
202.494	Services to Property Owners - Sewer Extensions	5 311 82	9 657	34 820	34 820	
202.500	Sewer Laterals			8 100	8 100	
202.629	Recovered Expenditures	17 976 73		74 500	74 500	
<b>TOTAL</b>		<b>\$ 24 247 52</b>	<b>\$ 10 977</b>	<b>\$ 117 670</b>	<b>\$ 117 970</b>	<b>General</b>
<b>CARDIFF SANITATION DISTRICT BOND AND INTEREST 1956</b>						
201.03	Property Taxes - Delinquent Secured	\$ 417 47	\$ 385	\$ 200	\$ 300	
201.10	Penalties and Interest	49 30	41			
<b>TOTAL</b>		<b>\$ 466 77</b>	<b>\$ 426</b>	<b>\$ 200</b>	<b>\$ 300</b>	<b>Bond and Interest 1956</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7B  
(State Controller Form 8)**

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund
<b>HEALTH AND SANITATION</b>					
<b>JULIAN SANITATION DISTRICT</b>					
201.03 Delinquent Secured Taxes - - - -	\$ 2 81	\$ -	\$ -	\$ 20	
201.10 Penalties and Interest - - - -	28	7			
202.500 Sewer Laterals - - - - -		44	500	500	
<b>TOTAL - - - - -</b>	<b>\$ 3 09</b>	<b>\$ 51</b>	<b>\$ 500</b>	<b>\$ 520</b>	<b>General</b>
<b>JULIAN SANITATION DISTRICT BOND AND INTEREST 1953</b>					
201.03 Property Taxes - Delinquent Secured - - - - -	\$ 14 64	\$ 187	\$ -	\$ 100	
201.10 Penalties and Interest - - - -	1 50	29		10	
<b>TOTAL - - - - -</b>	<b>\$ 16 14</b>	<b>\$ 216</b>	<b>\$ -</b>	<b>\$ 110</b>	<b>Bond and Interest 1953</b>
<b>LAKESIDE SANITATION DISTRICT</b>					
201.03 Property Taxes - Delinquent Secured - - - - -	\$ 1 159 94	\$ 2 994	\$ 600	\$ 1 500	
201.10 Penalties and Interest - - - -	140 83	405		100	
202.494 Services to Property Owners - Sewer Extensions - - - - -	9 448 25	7 090	21 084	21 084	
202.500 Sewer Laterals - - - - -			1 000	1 000	
202.629 Recovered Expenditures - - - -	1 815 47		19 000	19 000	
<b>TOTAL - - - - -</b>	<b>\$ 12 564 49</b>	<b>\$ 10 489</b>	<b>\$ 41 684</b>	<b>\$ 42 684</b>	<b>General</b>
<b>LAKESIDE SANITATION DISTRICT CAPITAL IMPROVEMENT FUND</b>					
202.494 Services to Property Owners - Sewer Extensions - - - - -	\$ 7 350 00	\$ 6 510	\$ 10 000	\$ 10 000	
202.638 Transfers from Other Funds - -			13 000	13 000	
<b>TOTAL - - - - -</b>	<b>\$ 7 350 00</b>	<b>\$ 6 510</b>	<b>\$ 23 000</b>	<b>\$ 23 000</b>	<b>Capital Improvement</b>
<b>LAKESIDE SANITATION DISTRICT BOND AND INTEREST 1958</b>					
201.03 Property Taxes - Delinquent Secured - - - - -	\$ 1 214 68	\$ 1 300	\$ 600	\$ 800	
201.10 Penalties and Interest - - - -	149 06	191		50	
202.638 Transfers from Other Funds - -		17 200			
<b>TOTAL - - - - -</b>	<b>\$ 1 363 74</b>	<b>\$ 18 691</b>	<b>\$ 600</b>	<b>\$ 850</b>	<b>Bond and Interest 1958</b>
<b>LEMON GROVE SANITATION DISTRICT</b>					
201.03 Property Taxes - Delinquent Secured - - - - -	\$ 827 90	\$ 830	\$ 500	\$ 600	
201.10 Penalties and Interest	100 01	104		25	
202.494 Services to Property Owners - Sewer Extensions - - - - -	4 309 50	10 259	11 500	11 500	
202.500 Sewer Laterals - - - - -	5 693 00		4 000	4 000	
<b>TOTAL - - - - -</b>	<b>\$ 10 930 41</b>	<b>\$ 11 193</b>	<b>\$ 16 000</b>	<b>\$ 16 125</b>	<b>General</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7B  
(State Controller Form 8)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>HEALTH AND SANITATION</b>						
<b>MONTGOMERY SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$	\$	\$		
201.10	Penalties and Interest - - - - -					
202.494	Services to Property Owners - Sewer Extensions - - - - -			4 500	4 500	
202.500	Sewer Laterals - - - - -			4 000	4 000	
<b>TOTAL</b>	<b>- - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 8 500</b>	<b>\$ 8 500</b>	<b>General</b>
<b>RAMONA SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 280 51	\$ 546	\$ 200	\$ 350	
201.10	Penalties and Interest - - - - -	30 91	111		25	
202.500	Sewer Laterals - - - - -		428	1 000	1 000	
202.637	Other Miscellaneous - - - - -	419 88		50	50	
<b>TOTAL</b>	<b>- - - - -</b>	<b>\$ 731 30</b>	<b>\$ 1 085</b>	<b>\$ 1 250</b>	<b>\$ 1 425</b>	<b>General</b>
<b>RAMONA SANITATION DISTRICT BOND AND INTEREST 1949</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 75 32	\$ 137	\$ 50	\$ 50	
201.10	Penalties and Interest - - - - -	8 33	28			
<b>TOTAL</b>	<b>- - - - -</b>	<b>\$ 83 65</b>	<b>\$ 165</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>Bond and Interest 1949</b>
<b>RANCHO SANTA FE SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 161 05	\$ 381	\$ 500	\$ 300	
201.10	Penalties and Interest - - - - -	18 27	37		10	
202.494	Services to Property Owners - Sewer Extensions - - - - -		39	150	150	
202.500	Sewer Laterals - - - - -			1 000	1 000	
<b>TOTAL</b>	<b>- - - - -</b>	<b>\$ 179 32</b>	<b>\$ 457</b>	<b>\$ 1 650</b>	<b>\$ 1 460</b>	<b>General</b>
<b>RANCHO SANTA FE SANITATION DISTRICT CAPITAL IMPROVEMENT RESERVE</b>						
202.494	Services to Property Owners - Sewer Extensions - - - - -	\$ 1 750 00	\$ 250	\$ 5 000	\$ 5 000	
<b>TOTAL</b>	<b>- - - - -</b>	<b>\$ 1 750 00</b>	<b>\$ 250</b>	<b>\$ 5 000</b>	<b>\$ 5 000</b>	<b>Capital Improvement Reserve</b>
<b>RANCHO SANTA FE SANITATION DISTRICT BOND AND INTEREST 1960</b>						
201.03	Delinquent Secured Taxes - - - - -	\$ 146 11	\$ 79			
201.10	Penalties and Interest - - - - -	16 57	8			
202.638	Transfers from Other Funds - - - - -		3 600	5 600	5 600	
<b>TOTAL</b>	<b>- - - - -</b>	<b>\$ 162 68</b>	<b>\$ 3 687</b>	<b>\$ 5 600</b>	<b>\$ 5 600</b>	<b>Bond and Interest 1960</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7B  
(State Controller Form 8)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>HEALTH AND SANITATION</b>						
<b>ROLANDO SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 116 04	\$ 128	\$ 50	\$ 80	
201.10	Penalties and Interest - - - - -	14 99	18		5	
202.294	Services to Property Owners - Sewer Extensions - - - - -		330	50	50	
202.500	Sewer Laterals - - - - -	709 20		500	500	
	<b>TOTAL - - - - -</b>	<b>\$ 840 23</b>	<b>\$ 476</b>	<b>\$ 600</b>	<b>\$ 835</b>	<b>General</b>
<b>SOLANA BEACH SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 479 19	\$ 603	\$ 200	\$ 400	
201.10	Penalties and Interest - - - - -	47 75	99		50	
202.219	Rents and Concessions - Miscellaneous Land and Buildings - - - - -					
202.494	Services to Property Owners - Sewer Extensions - - - - -		4 005	25 900	25 900	
202.500	Sewer Laterals - - - - -	916 58		2 000	2 000	
202.638	Transfers from Other Funds - - - - -			27 738	27 738	
	<b>TOTAL - - - - -</b>	<b>\$ 1 443 52</b>	<b>\$ 4 707</b>	<b>\$ 55 838</b>	<b>\$ 56 088</b>	<b>General</b>
<b>SOLANA BEACH SANITATION DISTRICT CAPITAL IMPROVEMENT FUND</b>						
202.494	Services to Property Owners - Sewer Extensions - - - - -	\$ 21 200 00	\$ 11 350	\$ 15 000	\$ 15 000	
	<b>TOTAL - - - - -</b>	<b>\$ 21 200 00</b>	<b>\$ 11 350</b>	<b>\$ 15 000</b>	<b>\$ 15 000</b>	<b>Capital Improvement</b>
<b>SPRING VALLEY SANITATION DISTRICT</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 2 636 23	\$ 5 134	\$ 800	\$ 1 800	
201.10	Penalties and Interest - - - - -	324 57	576		150	
202.219	Rents and Concessions - Miscellaneous Land and Buildings - - - - -			120	120	
202.500	Sewer Laterals - - - - -		63	10 000	10 000	
202.629	Recovered Expenditures - - - - -	23 364 38	858	140 780	140 780	
	<b>TOTAL - - - - -</b>	<b>\$ 26 325 18</b>	<b>\$ 6 631</b>	<b>\$ 151 700</b>	<b>\$ 152 850</b>	<b>General</b>
<b>SPRING VALLEY SANITATION DISTRICT BOND AND INTEREST 1956</b>						
201.03	Property Taxes - Delinquent Secured - - - - -	\$ 566 91	\$ 1 760	\$ 200	\$ 500	
201.10	Penalties and Interest - - - - -	73 59	202			
	<b>TOTAL - - - - -</b>	<b>\$ 640 50</b>	<b>\$ 1 962</b>	<b>\$ 200</b>	<b>\$ 500</b>	<b>Bond and Interest 1956</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER REVENUE FUND</b>						
202.495	Sewer Service Charges and Connection Fees - - - - -	\$ 177 846 05	\$ 117 673	\$ 136 500	\$ 136 500	
	<b>TOTAL - - - - -</b>	<b>\$ 177 846 05</b>	<b>\$ 117 673</b>	<b>\$ 136 500</b>	<b>\$ 136 500</b>	<b>1962 Sewer Revenue</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7B  
(State Controller Form 8)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER MAINTENANCE &amp; OPERATION</b>					
202.638	Transfers from Other Funds - - \$	\$ 5 050	\$ 67 983	\$ 67 983	
	<b>TOTAL - - - - -</b>	<b>\$ 5 050</b>	<b>\$ 67 983</b>	<b>\$ 67 983</b>	<b>1962 Sewer Maintenance &amp; Operation</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER REVENUE BOND INTEREST</b>					
202.638	Transfers from Other Funds - - \$	\$ 81 575	\$ 61 152	\$ 61 152	
	<b>TOTAL - - - - -</b>	<b>\$ 81 575</b>	<b>\$ 61 152</b>	<b>\$ 61 152</b>	<b>1962 Sewer Revenue Bond Interest</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER REVENUE BONDS RESERVE</b>					
202.638	Transfers from Other Funds - - \$	\$ 75 000	\$ 136 115	\$ 136 115	
	<b>TOTAL - - - - -</b>	<b>\$ 75 000</b>	<b>\$ 136 115</b>	<b>\$ 136 115</b>	<b>1962 Sewer Revenue Bonds Reserve</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER SURPLUS REVENUE</b>					
202.638	Transfers from Other Funds - - \$	\$	\$ 13 950	\$ 13 950	
	<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 13 950</b>	<b>\$ 13 950</b>	<b>1962 Sewer Surplus Revenue</b>
	<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 290 539 19</b>	<b>\$ 374 051</b>	<b>\$ 867 882</b>	<b>\$ 872 102</b>
	<b>TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH THE BOARD OF SUPERVISORS - - - - -</b>	<b>\$ 293 611 40</b>	<b>\$ 377 359</b>	<b>\$ 867 882</b>	<b>\$ 873 652</b>

PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7C

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HIGHWAYS AND BRIDGES</b>					
BLACKTON HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$	\$	\$ 877	\$ 877	
TOTAL - - - - -	\$	\$	\$ 877	\$ 877	General
CARDIFF PUBLIC HIGHWAY LIGHTING					
Services and Supplies - - - - -	\$ 3 655 08	\$ 3 453	\$ 4 042	\$ 4 042	
TOTAL - - - - -	\$ 3 655 08	\$ 3 453	\$ 4 042	\$ 4 042	General
EDEN GARDENS LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 743 07	\$ 688	\$ 630	\$ 630	
TOTAL - - - - -	\$ 743 07	\$ 688	\$ 630	\$ 630	General
ENCINITAS LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 152 44	\$ 171	\$ 142	\$ 142	
TOTAL - - - - -	\$ 152 44	\$ 171	\$ 142	\$ 142	General
FALLEROOK HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 7 871 00	\$ 7 328	\$ 6 614	\$ 6 614	
TOTAL - - - - -	\$ 7 871 00	\$ 7 328	\$ 6 614	\$ 6 614	General
HARBORSIDE LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 1 817 72	\$ 1 925	\$ 1 844	\$ 1 844	
TOTAL - - - - -	\$ 1 817 72	\$ 1 925	\$ 1 844	\$ 1 844	General
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 523 56	\$ 485	\$ 460	\$ 460	
TOTAL - - - - -	\$ 523 56	\$ 485	\$ 460	\$ 460	General
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 6 054 20	\$ 5 721	\$ 6 310	\$ 6 310	
TOTAL - - - - -	\$ 6 054 20	\$ 5 721	\$ 6 310	\$ 6 310	General
POWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$	\$ 272	\$ 586	\$ 586	
TOTAL - - - - -	\$	\$ 272	\$ 586	\$ 586	General
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 4 777 96	\$ 4 398	\$ 4 094	\$ 4 094	
TOTAL - - - - -	\$ 4 777 96	\$ 4 398	\$ 4 094	\$ 4 094	General

**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7C**

Budget Unit—Object Account	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964		
<b>HIGHWAYS AND BRIDGES</b>						
<b>REXFORD LIGHTING DISTRICT</b>						
Services and Supplies - - - - -	\$ 2 477 72	\$ 1 782	\$ 1 677	\$ 1 677		
<b>TOTAL - - - - -</b>	<b>\$ 2 477 72</b>	<b>\$ 1 782</b>	<b>\$ 1 677</b>	<b>\$ 1 677</b>		<b>General</b>
<b>SOLANA BEACH PUBLIC HIGHWAY LIGHTING</b>						
Services and Supplies - - - - -	\$ 974 72	\$ 736	\$ 3 812	\$ 3 812		
<b>TOTAL - - - - -</b>	<b>\$ 974 72</b>	<b>\$ 736</b>	<b>\$ 3 812</b>	<b>\$ 3 812</b>		<b>General</b>
<b>SPRING VALLEY LIGHTING DISTRICT</b>						
Services and Supplies - - - - -	\$ 1 569 28	\$ 3 269	\$ 3 695	\$ 3 695		
<b>TOTAL - - - - -</b>	<b>\$ 1 569 28</b>	<b>\$ 3 269</b>	<b>\$ 3 695</b>	<b>\$ 3 695</b>		<b>General</b>
<b>SYCAMORE HILLS LIGHTING DISTRICT</b>						
Services and Supplies - - - - -	\$ 19 621 80	\$ 18 749	\$ 18 614	\$ 18 614		
<b>TOTAL - - - - -</b>	<b>\$ 19 621 80</b>	<b>\$ 18 749</b>	<b>\$ 18 614</b>	<b>\$ 18 614</b>		<b>General</b>
<b>VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT</b>						
Services and Supplies - - - - -	\$ 2 132 64	\$ 2 072	\$ 2 023	\$ 2 023		
<b>TOTAL - - - - -</b>	<b>\$ 2 132 64</b>	<b>\$ 2 072</b>	<b>\$ 2 023</b>	<b>\$ 2 023</b>		<b>General</b>
<b>ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1</b>						
Services and Supplies - - - - -	\$ 524 12	\$ 510	\$ 515	\$ 515		
<b>TOTAL - - - - -</b>	<b>\$ 524 12</b>	<b>\$ 510</b>	<b>\$ 515</b>	<b>\$ 515</b>		<b>General</b>
<b>LEMON GROVE LIGHTING MAINTENANCE DISTRICT</b>						
Services and Supplies - - - - -	\$	\$ 1 279	\$ 3 979	\$ 3 979		
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 1 279</b>	<b>\$ 3 979</b>	<b>\$ 3 979</b>		<b>General</b>
<b>LEUCADIA LIGHTING MAINTENANCE DISTRICT</b>						
Services and Supplies - - - - -	\$ 321 46	\$ 497	\$ 601	\$ 601		
<b>TOTAL - - - - -</b>	<b>\$ 321 46</b>	<b>\$ 497</b>	<b>\$ 601</b>	<b>\$ 601</b>		<b>General</b>
<b>VISTA SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT</b>						
Services and Supplies - - - - -	\$ 1 197 00	\$ 1 059	\$ 1 059	\$ 1 059		
<b>TOTAL - - - - -</b>	<b>\$ 1 197 00</b>	<b>\$ 1 059</b>	<b>\$ 1 059</b>	<b>\$ 1 059</b>		<b>General</b>



**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HIGHWAYS AND BRIDGES</b>					
<b>VISTA LIGHTING MAINTENANCE DISTRICT NO. 2</b>					
Services and Supplies - - - - -	\$ 4 800 00	\$ 5 080	\$ 4 383	\$ 4 383	
<b>TOTAL - - - - -</b>	<b>\$ 4 800 00</b>	<b>\$ 5 080</b>	<b>\$ 4 383</b>	<b>\$ 4 383</b>	<b>General</b>
<b>RANCHO SANTA FE MAINTENANCE DISTRICT</b>					
Salaries and Employee Benefits - - - -	\$ 15 709 52	\$ 18 362	\$ 23 350	\$ 23 350	
Services and Supplies - - - - -	9 567 61	7 821	11 973	11 973	
Fixed Assets - - - - -	23 60	4 504			
<b>TOTAL - - - - -</b>	<b>\$ 25 300 73</b>	<b>\$ 30 687</b>	<b>\$ 35 323</b>	<b>\$ 35 323</b>	<b>General</b>
<b>SAN DIEGO DRAINAGE MAINTENANCE DISTRICT NO. 1</b>					
Services and Supplies - - - - -	\$	\$	\$ 5 000	\$ 5 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5 000</b>	<b>\$ 5 000</b>	<b>General</b>
<b>RESERVES</b>					
<b>CONTINGENCIES AND EMERGENCIES</b>					
Contingency Reserves - - - - -	\$	\$	\$ 6 587	\$ 6 587	Lighting Districts Maintenance Districts
General Reserves - - - - -			5 908	5 908	
Contingency Reserves - - - - -			1 600	1 600	
<b>TOTAL RESERVES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 14 093</b>	<b>\$ 14 093</b>	
<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 84 514 50</b>	<b>\$ 90 161</b>	<b>\$ 120 373</b>	<b>\$ 120 373</b>	
<b>HEALTH AND SANITATION</b>					
<b>ALPINE SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 10 664 24	\$ 11 017 496	\$ 11 857 1 500	\$ 11 857 1 500	
Fixed Assets - - - - -					
<b>TOTAL - - - - -</b>	<b>\$ 10 664 24</b>	<b>\$ 11 513</b>	<b>\$ 13 357</b>	<b>\$ 13 357</b>	<b>General</b>
<b>ALPINE SANITATION DISTRICT BOND AND INTEREST 1953</b>					
Interest - - - - -	\$ 4 037 50	\$ 3 763	\$ 3 488	\$ 3 488	Bond and Interest 1953
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 9 037 50</b>	<b>\$ 8 763</b>	<b>\$ 8 488</b>	<b>\$ 8 488</b>	
<b>ALPINE SANITATION DISTRICT BOND AND INTEREST 1953 (5M)</b>					
Interest - - - - -	\$ 250 00	\$ 250	\$ 250	\$ 250	Bond and Interest 1953 (5M)
<b>TOTAL - - - - -</b>	<b>\$ 250 00</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	
<b>BUENA SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 7 257 70	\$ 4 048	\$ 13 568	\$ 13 568	
Fixed Assets - - - - -					
<b>TOTAL - - - - -</b>	<b>\$ 7 257 70</b>	<b>\$ 4 048</b>	<b>\$ 13 568</b>	<b>\$ 13 568</b>	<b>General</b>

**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>CARDIFF SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 48 762 21	\$ 58 860	\$ 77 857	\$ 77 857	
Fixed Assets - - - - -	9 054 80	57 999	50 000	50 000	
<b>TOTAL - - - - -</b>	<b>\$ 57 817 01</b>	<b>\$ 114 859</b>	<b>\$ 127 857</b>	<b>\$ 127 857</b>	<b>General</b>
<b>CARDIFF SANITATION DISTRICT</b>					
<b>CAPITAL IMPROVEMENT RESERVE</b>					
Fixed Assets - - - - -	\$	\$	\$ 34 000	\$ 34 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 34 000</b>	<b>\$ 34 000</b>	<b>Capital Improvement Reserve</b>
<b>CARDIFF SANITATION DISTRICT</b>					
<b>BOND AND INTEREST 1956</b>					
Interest - - - - -	\$ 11 125 00	\$ 10 875	\$ 10 625	\$ 10 625	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 16 125 00</b>	<b>\$ 15 875</b>	<b>\$ 15 625</b>	<b>\$ 15 625</b>	<b>Bond and Interest 1956</b>
<b>JULIAN SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 1 147 00	\$ 1 498	\$ 1 872	\$ 1 872	
<b>TOTAL - - - - -</b>	<b>\$ 1 147 00</b>	<b>\$ 1 498</b>	<b>\$ 1 872</b>	<b>\$ 1 872</b>	<b>General</b>
<b>JULIAN SANITATION DISTRICT</b>					
<b>BOND AND INTEREST 1953</b>					
Interest - - - - -	\$ 2 200 00	\$ 2 100	\$ 2 000	\$ 2 000	
Redemption of Bonds - - - - -	2 000 00	2 000	2 000	2 000	
<b>TOTAL - - - - -</b>	<b>\$ 4 200 00</b>	<b>\$ 4 100</b>	<b>\$ 4 000</b>	<b>\$ 4 000</b>	<b>Bond and Interest 1953</b>
<b>LAKESIDE SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 28 267 45	\$ 30 543	\$ 115 090	\$ 115 090	
Fixed Assets - - - - -	3 371 80	3 468	1 000	1 000	
<b>TOTAL - - - - -</b>	<b>\$ 29 639 25</b>	<b>\$ 34 011</b>	<b>\$ 116 090</b>	<b>\$ 116 090</b>	<b>General</b>
<b>LAKESIDE SANITATION DISTRICT</b>					
<b>CAPITAL IMPROVEMENT RESERVE</b>					
Fixed Assets - - - - -	\$	\$	\$ 37 160	\$ 37 160	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 37 160</b>	<b>\$ 37 160</b>	<b>Capital Improvement Reserve</b>
<b>LAKESIDE SANITATION DISTRICT</b>					
<b>BOND AND INTEREST 1958</b>					
Interest - - - - -	\$ 14 218 75	\$ 13 981	\$ 13 744	\$ 13 744	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 19 218 75</b>	<b>\$ 18 981</b>	<b>\$ 18 744</b>	<b>\$ 18 744</b>	<b>Bond and Interest 1958</b>
<b>LEMON GROVE SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 82 175 11	\$ 73 787	\$ 103 268	\$ 103 268	
Fixed Assets - - - - -	17 424 80	500	1 000	1 000	
<b>TOTAL - - - - -</b>	<b>\$ 99 599 91</b>	<b>\$ 74 287</b>	<b>\$ 104 268</b>	<b>\$ 104 268</b>	<b>General</b>

**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>MONTGOMERY SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$	\$ 4 911	\$ 57 458	\$ 57 458	
Fixed Assets - - - - -		15			
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 4 926</b>	<b>\$ 57 458</b>	<b>\$ 57 458</b>	<b>General</b>
<b>RAMONA SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 17 689 33	\$ 17 261	\$ 23 286	\$ 23 286	
Fixed Assets - - - - -		1 105	3 750	3 750	
<b>TOTAL - - - - -</b>	<b>\$ 17 689 33</b>	<b>\$ 18 366</b>	<b>\$ 27 036</b>	<b>\$ 27 036</b>	<b>General</b>
<b>RAMONA SANITATION DISTRICT BOND AND INTEREST 1949</b>					
Interest - - - - -	\$ 1 242 50	\$ 1 138	\$ 1 033	\$ 1 033	
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
<b>TOTAL - - - - -</b>	<b>\$ 4 242 50</b>	<b>\$ 4 138</b>	<b>\$ 4 033</b>	<b>\$ 4 033</b>	<b>Bond and Interest 1949</b>
<b>RANCHO SANTA FE SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 19 784 65	\$ 18 705	\$ 24 963	\$ 24 963	
Fixed Assets - - - - -		180	2 280	2 260	
<b>TOTAL - - - - -</b>	<b>\$ 19 784 65</b>	<b>\$ 18 885</b>	<b>\$ 27 223</b>	<b>\$ 27 223</b>	<b>General</b>
<b>RANCHO SANTA FE SANITATION DISTRICT CAPITAL IMPROVEMENT RESERVE</b>					
Fixed Assets - - - - -	\$	\$ 4 125	\$ 5 600	\$ 5 600	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 4 125</b>	<b>\$ 5 600</b>	<b>\$ 5 600</b>	<b>Capital Improvement Reserve</b>
<b>RANCHO SANTA FE SANITATION DISTRICT BOND AND INTEREST 1960</b>					
Interest - - - - -	\$ 5 740 00	\$ 5 390	\$ 5 040	\$ 5 040	
Redemption of Bonds - - - - -	7 000 00	7 000	7 000	7 000	
<b>TOTAL - - - - -</b>	<b>\$ 12 740 00</b>	<b>\$ 12 390</b>	<b>\$ 12 040</b>	<b>\$ 12 040</b>	<b>Bond and Interest 1960</b>
<b>ROLANDO SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 10 870 25	\$ 11 875	\$ 13 007	\$ 13 007	
Fixed Assets - - - - -		15			
<b>TOTAL - - - - -</b>	<b>\$ 10 870 25</b>	<b>\$ 11 890</b>	<b>\$ 13 007</b>	<b>\$ 13 007</b>	<b>General</b>
<b>SOLANA BEACH SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 33 087 13	\$ 39 780	\$ 42 420	\$ 42 420	
Fixed Assets - - - - -		228	19 200	19 200	
<b>TOTAL - - - - -</b>	<b>\$ 33 087 13</b>	<b>\$ 40 008</b>	<b>\$ 61 620</b>	<b>\$ 61 620</b>	<b>General</b>
<b>SOLANA BEACH SANITATION DISTRICT CAPITAL IMPROVEMENT RESERVE</b>					
Fixed Assets - - - - -	\$ 23 663 77	\$ 1 349	\$ 29 450	\$ 29 450	
<b>TOTAL - - - - -</b>	<b>\$ 23 663 77</b>	<b>\$ 1 349</b>	<b>\$ 29 450</b>	<b>\$ 29 450</b>	<b>General</b>

PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7C

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>SPRING VALLEY SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$ 131 339 33	\$ 108 535	\$ 164 177	\$ 164 177	
Fixed Assets - - - - -	149 625 52	13 427	1 850	1 850	
<b>TOTAL - - - - -</b>	<b>\$ 280 964 85</b>	<b>\$ 121 962</b>	<b>\$ 166 027</b>	<b>\$ 166 027</b>	<b>General</b>
<b>SPRING VALLEY SANITATION DISTRICT BOND AND INTEREST 1956</b>					
Interest - - - - -	\$ 33 650 00	\$ 32 700	\$ 31 750	\$ 31 750	
Redemption of Bonds - - - - -	20 000 00	20 000	20 000	20 000	
<b>TOTAL - - - - -</b>	<b>\$ 53 650 00</b>	<b>\$ 52 700</b>	<b>\$ 51 750</b>	<b>\$ 51 750</b>	<b>Bond and Interest 1956</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER REVENUE</b>					
Services and Supplies - - - - -	\$	\$ 106 034	\$ 149 200	\$ 149 200	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 106 034</b>	<b>\$ 149 200</b>	<b>\$ 149 200</b>	<b>1962 Sewer Revenue</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER MAINTENANCE AND OPERATION</b>					
Services and Supplies - - - - -	\$	\$	\$ 67 983	\$ 67 983	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 67 983</b>	<b>\$ 67 983</b>	<b>1962 Sewer Maintenance and Operation</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER REVENUE BOND INTEREST</b>					
Interest - - - - -	\$	\$ 60 900	\$ 61 152	\$ 61 152	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 60 900</b>	<b>\$ 61 152</b>	<b>\$ 61 152</b>	<b>1962 Sewer Revenue Bond Interest</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER REVENUE BONDS RESERVE FUND</b>					
Services and Supplies - - - - -	\$	\$	\$ 211 115	\$ 211 115	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 211 115</b>	<b>\$ 211 115</b>	<b>1962 Sewer Revenue Bonds Reserve</b>
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER SURPLUS REVENUE</b>					
Services and Supplies - - - - -	\$	\$	\$ 13 950	\$ 13 950	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 13 950</b>	<b>\$ 13 950</b>	<b>1962 Sewer Surplus Revenue</b>

PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Form 7C

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>RESERVES</b>					
<b>CONTINGENCIES AND EMERGENCIES</b>					
Contingency Reserves - - - - -			\$ 64 650	\$ 64 650	Sanitation Districts
General Reserves - - - - -			5 920	5 920	Sanitation Districts
General Reserves					Bond and Interest
<b>TOTAL RESERVES - - - - -</b>			<b>\$ 70 570</b>	<b>\$ 70 570</b>	
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 711 648 84</b>	<b>\$ 745 858</b>	<b>\$ 1 524 493</b>	<b>\$ 1 524 493</b>	
<b>TOTAL DISTRICTS GOVERNED THROUGH THE BOARD OF SUPERVISORS - - -</b>	<b>\$ 796 163 34</b>	<b>\$ 836 019</b>	<b>\$ 1 644 866</b>	<b>\$ 1 644 866</b>	

ANALYSIS OF GENERAL RESERVE REQUIREMENTS  
SPECIAL DISTRICTS UNDER CONTROL OF BOARD OF SUPERVISORS

Fund	General Reserve Requirements 1962-63	General Reserve Requirements 1963-1964	Increase or (Decrease)
Blackton Lighting District - - - - -	\$	\$ 242	\$ 242
Cardiff Public Highway Lighting District - - - - -	1 030	1 230	200
Eden Gardens Lighting District - - - - -	205	205	
Encinitas Lighting Maintenance District No. 1	1 072	1 300	228
Encinitas Lighting District of San Diego County - -	39	39	
Fallbrook Highway Lighting District - - - - -	1 200	2 029	829
Harborside Lighting District of San Diego County - -	505	525	20
Julian Public Highway Lighting District - - - - -	75	113	38
Lakeside Public Highway Lighting District - - - - -	1 500	1 888	388
Lemon Grove Lighting Maintenance District - - - - -		334	334
Leucadia Lighting Maintenance District - - - - -	42	100	58
Poway Lighting District - - - - -		186	186
Ramona Public Highway Lighting District - - - - -	1 185	1 247	62
Rexford Lighting District - - - - -	250	1 117	867
Spring Valley Lighting District - - - - -	800	1 080	280
Solana Beach Public Highway District - - - - -	480	1 455	975
Sycamore Hills Lighting District - - - - -	4 900	5 740	840
Vista La Mesa Public Highway Lighting District - - -	525	582	57
Vista Santa Fe Avenue Lighting District - - - - -	110	200	90
Vista Lighting Maintenance District No. 2 - - - - -	1 168	1 400	232
Rancho Santa Fe Maintenance District - - - - -	150	150	
Alpine Sanitation District - Bond and Interest 1953	6 813	6 875	(138)
Alpine Sanitation District - Bond			
and Interest 1953 (5M) - - - - -	125	125	
Cardiff Sanitation District -			
Bond and Interest 1958 - - - - -	10 375	10 250	(125)
Lakeside Sanitation District - - - - -	7 300	7 300	
Lakeside Sanitation District -			
Bond and Interest 1958 - - - - -	11 932	16 812	4 880
Ramona Sanitation District - Bond and Interest 1949	3 543	3 490	(53)
Rancho Santa Fe Sanitation District -			
Capital Improvement Reserve - - - - -	523	523	
Rancho Santa Fe Sanitation District -			
Bond and Interest 1960 - - - - -	2 520	3 560	1 040
Spring Valley Sanitation District - - - - -	70 000	29 000	(41 000)
Spring Valley Sanitation District -			
1962 Sewer Revenue Bond Reserve - - - - -	92 000	303 116	211 116
Spring Valley Sanitation District -			
Bond and Interest 1956 - - - - -	36 113	35 638	(475)
	<hr/>	<hr/>	<hr/>
TOTAL SPECIAL DISTRICTS UNDER CONTROL OF BOARD OF SUPERVISORS	\$ 288 480	\$ 497 630	\$ 181 150
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

# **SPECIAL DISTRICTS**

**Under the Control and Supervision  
of Local Boards**

**SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH LOCAL BOARDS**

Form 8  
(State Controller Form 9)

Fund	REQUIREMENTS				MEANS OF FINANCING				Tax Rate per \$100 of Assessed Valuation
	Appropriations		Increase in Reserves	Total	Available Financing	Amount to be Raised by Current Property Tax Levy			
	Expenditures	Contingencies				Total	Unsecured	Secured	
<b><u>PUBLIC PROTECTION</u></b>									
Alpine Local Fire Protection District - General	\$ 13 905	\$ 18 000	\$	\$ 31 905	\$ 15 937	\$ 15 968	\$ 220	\$ 15 748	\$ 0.576
Alpine Fire Protection District Bond and Interest	1 625			1 625	190	1 435	26	1 409	0.052
Bonita-Sunnyside Fire Protection District - General	64 510	10 000		74 510	9 677	64 833	536	64 297	0.743
Borrego Springs Fire Protection District - General	26 941	1 059		28 000	889	27 111	552	26 559	0.547
Bostonia Local Fire Protection District - General	14 600	1 000		15 600	8 425	7 175	239	6 936	0.361
Crest Local Fire Protection District - General	11 000	2 000	4 000	17 000	6 640	10 360	138	10 222	0.726
Encinitas Local Fire Protection District - General	143 758	15 000	30 500	189 258	54 970	134 288	8 298	125 990	0.569
Fallbrook Local Fire Protection District - General	108 225	10 000		118 225	28 400	89 825	3 000	86 825	0.597
Fallbrook Local Fire Protection District 1963 Bond and Interest	5 690		3 505	9 195	102	9 093		9 093	0.063
Grossmont-Mt. Helix Local Fire Protection District - General	63 589	51 411		115 000	33 537	81 463	147	81 316	0.617
Lakeside Local Fire Protection District - General	63 399	16 303		79 702	28 100	51 602	1 227	50 375	0.329
Lemon Grove Local Fire Protection District - General	191 934	15 000	5 000	211 934	57 604	154 330	8 231	146 099	0.580
Lower Sweetwater Local Fire Protection District - General	24 360	4 000		28 360	8 589	19 771	1 338	18 433	0.707
Montgomery Local Fire Protection District - General	37 975	19 000		56 975	22 071	34 904	1 804	33 100	0.335
Montgomery Fire Protection District - Bond and Interest	6 738			6 738	884	5 854	303	5 551	0.051
Pine Valley Fire Protection District - General	1 800	200		2 000	444	1 556		1 556	0.207
Ramona Local Fire Protection District - General	35 700	12 300		48 000	21 852	26 148	1 341	24 807	0.405
Rancho Santa Fe Local Fire Protection District - General	49 000	12 000		61 000	16 180	44 820	894	43 926	0.400
San Marcos Local Fire District - General	24 050	22 000		46 050	9 486	36 564	545	36 019	0.285
Santee Local Fire Protection District - General	167 000	17 150		184 150	56 172	127 978	10 430	117 548	0.739
Santee Fire Protection District - Bond and Interest	6 375			6 375	1 030	5 345	713	4 632	0.029
Solana Local Fire Protection District - General	60 200	8 000	1 000	69 200	11 940	57 260	5 093	52 167	0.672
Spring Valley Local Fire Protection District - General	226 465	15 000		241 465	66 718	174 747	7 221	167 526	0.662
Spring Valley Fire Protection District - Bond and Interest	11 730			11 730	1 050	10 680	394	10 286	0.041
Vista Local Fire Protection District - General	285 270	20 000		305 270	67 113	238 157	12 850	225 307	0.644
Woodlawn Park Local Fire Protection District - General	1 715	35		1 750	737	1 013	9	1 004	0.568
<b>TOTAL PUBLIC PROTECTION</b>	<b>\$1 647 554</b>	<b>\$ 269 458</b>	<b>\$ 44 005</b>	<b>\$ 1 961 017</b>	<b>\$ 528 737</b>	<b>\$ 1 432 280</b>	<b>\$ 65 549</b>	<b>\$ 1 366 731</b>	



**SUMMARY OF AVAILABLE FINANCING BY FUNDS  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8A  
(State Controller Form 9)**

Fund	Fund Balance	General Reserve Unavailable	Fund Balance Available	Revenues (Other Than Current Property Taxes) to Become Available During the Year	Total Available Financing
<b><u>PUBLIC PROTECTION</u></b>					
Alpine Local Fire Protection District - General - - - -	\$ 15 657	\$	\$ 15 657	\$ 280	\$ 15 937
Alpine Fire Protection District - Bond and Interest - -	1 430	1 300	130	60	190
Bonita-Sunnyside Local Fire Protection District - General - - - - -	8 837		8 837	840	9 677
Borrego Springs Fire Protection District - General - - -	889		889		889
Bostonia Local Fire Protection District - General - - -	8 090		8 090	335	8 425
Crest Local Fire Protection District - General - - - -	6 195		6 195	445	6 640
Encinitas Local Fire Protection District - General - - -	86 920	35 000	51 920	3 050	54 970
Fallbrook Local Fire Protection District - General - - -	24 900	3 000	21 900	6 500	28 400
Grossmont-Mt. Helix Local Fire Protection District - General - - - - -	32 842		32 842	695	33 537
Lakeside Local Fire Protection District - General - - -	26 860		26 860	1 240	28 100
Fallbrook Fire Protection District - Bond and Interest -	102		102		102
Lemon Grove Local Fire Protection District - General - -	105 504	50 000	55 504	2 100	57 604
Lower Sweetwater Local Fire Protection District - General - - - - -	8 089		8 089	500	8 589
Montgomery Local Fire Protection District - General - -	20 996		20 996	1 075	22 071
Montgomery Fire Protection District - Bond and Interest - - - - -	1 411	757	654	230	884
Pine Valley Fire Protection District - General - - - -	144		144	300	444
Ramona Local Fire Protection District - General - - - -	20 812		20 812	1 040	21 852
Rancho Santa Fe Local Fire Protection District - General - - - - -	20 630	5 000	15 630	550	16 180
San Marcos Local Fire District - General - - - - -	8 311		8 311	1 175	9 486
Santee Local Fire Protection District - General - - - -	53 372		53 372	2 800	56 172
Santee Fire Protection District - Bond and Interest - -	6 435	5 625	810	220	1 030
Solana Local Fire Protection District - General - - - -	15 280	5 000	10 280	1 660	11 940
Spring Valley Local Fire Protection District - General - - - - -	61 918	1 000	60 918	5 800	66 718
Spring Valley Fire Protection District - Bond and Interest - - - - -	3 435	2 715	720	330	1 050
Vista Local Fire Protection District - General - - - -	123 013	60 000	63 013	4 100	67 113
Woodlawn Park Local Fire Protection District - General - - - - -	552		552	185	737
<b>TOTAL PUBLIC PROTECTION - - - - -</b>	<b>\$ 662 624</b>	<b>\$ 169 397</b>	<b>\$ 493 227</b>	<b>\$ 35 510</b>	<b>\$ 528 737</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8B  
(State Controller Form 9)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b>PUBLIC PROTECTION</b>						
<b>ALPINE LOCAL FIRE PROTECTION DISTRICT - GENERAL</b>						
201.03	Delinquent Secured Taxes - -	\$ 108 41	\$ 293	\$ 250	\$ 250	
201.04	Delinquent Unsecured Taxes -	7 51	4			
201.10	Penalties and Interest on Delinquent Taxes - - - - -	14 77	49	30	30	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 130 69</b>	<b>\$ 346</b>	<b>\$ 280</b>	<b>\$ 280</b>	<b>General</b>
<b>ALPINE FIRE PROTECTION DISTRICT BOND AND INTEREST</b>						
201.03	Delinquent Secured Taxes - -	\$ 19 22	\$ 59	\$ 50	\$ 50	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	2 62	10	10	10	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 21 84</b>	<b>\$ 69</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>Bond and Interest</b>
<b>BONITA-SUNNYSIDE LOCAL FIRE PROTECTION DISTRICT</b>						
201.03	Delinquent Secured Taxes - -	\$ 933 73	\$ 836	\$ 750	\$ 750	
201.04	Delinquent Unsecured Taxes -	2 49	16	10	10	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	90 11	94	80	80	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 1 026 33</b>	<b>\$ 946</b>	<b>\$ 840</b>	<b>\$ 840</b>	<b>General</b>
<b>BOSTONIA LOCAL FIRE PROTECTION DISTRICT</b>						
201.03	Delinquent Secured Taxes - -	\$ 216 82	\$ 328	\$ 300	\$ 300	
201.04	Delinquent Unsecured Taxes -	4 09	7	5	5	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	25 52	34	30	30	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 246 43</b>	<b>\$ 369</b>	<b>\$ 335</b>	<b>\$ 335</b>	<b>General</b>
<b>CREST LOCAL FIRE PROTECTION DISTRICT</b>						
201.03	Delinquent Secured Taxes - -	\$ 322 91	\$ 414	\$ 375	\$ 375	
201.04	Delinquent Unsecured Taxes -		12	10	10	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	45 32	68	60	60	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 368 23</b>	<b>\$ 494</b>	<b>\$ 445</b>	<b>\$ 445</b>	<b>General</b>
<b>ENCINITAS LOCAL FIRE PROTECTION DISTRICT</b>						
201.03	Delinquent Secured Taxes - -	\$ 2 057 56	\$ 3 458	\$ 2 500	\$ 2 500	
201.04	Delinquent Unsecured Taxes -	93 03	303	250	250	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	229 01	389	300	300	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 2 379 60</b>	<b>\$ 4 150</b>	<b>\$ 3 050</b>	<b>\$ 3 050</b>	<b>General</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8B  
(State Controller Form 9)**

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Account	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	Name of Fund
<b><u>PUBLIC PROTECTION</u></b>					
<b><u>FALLBROOK LOCAL FIRE PROTECTION DISTRICT</u></b>					
201.03	Delinquent Secured Taxes - -	\$ 1 363 15	\$ 1 807	\$ 1 600	\$ 1 200
201.04	Delinquent Unsecured Taxes -	29 71	777	600	600
201.10	Penalties and Interest on Delinquent Taxes - - - - -	248 05	245	200	200
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 1 640 91</b>	<b>\$ 2 829</b>	<b>\$ 2 400</b>	<b>\$ 2 000</b>
					General
<b><u>OTHER REVENUE</u></b>					
599	Ambulance Fees - - - - -	\$	\$	\$ 3 500	\$ 3 500
637	Miscellaneous - - - - -	6 477 61		1 000	1 000
	<b>TOTAL OTHER REVENUE - - - - -</b>	<b>\$ 6 477 61</b>	<b>\$</b>	<b>\$ 4 500</b>	<b>\$ 4 500</b>
					General
	<b>TOTAL REVENUE - - - - -</b>	<b>\$ 8 118 52</b>	<b>\$ 2 829</b>	<b>\$ 6 900</b>	<b>\$ 6 500</b>
<b><u>GROSSMONT-MT HELIX LOCAL FIRE PROTECTION DISTRICT</u></b>					
201.03	Delinquent Secured Taxes - -	\$ 999 94	\$ 637	\$ 600	\$ 600
201.04	Delinquent Unsecured Taxes -	5 70	8	5	5
201.10	Penalties and Interest on Delinquent Taxes - - - - -	134 14	99	90	90
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 1 139 78</b>	<b>\$ 744</b>	<b>\$ 695</b>	<b>\$ 695</b>
					General
<b><u>LAKESIDE LOCAL FIRE PROTECTION DISTRICT</u></b>					
201.03	Delinquent Secured Taxes - -	\$ 566 90	\$ 1 435	\$ 1 000	\$ 1 000
201.04	Delinquent Unsecured Taxes -	1 55	47	40	40
201.10	Penalties and Interest on Delinquent Taxes - - - - -	79 49	220	200	200
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 647 94</b>	<b>\$ 1 702</b>	<b>\$ 1 240</b>	<b>\$ 1 240</b>
					General
<b><u>LEMON GROVE LOCAL FIRE PROTECTION DISTRICT</u></b>					
201.03	Delinquent Secured Taxes - -	\$ 2 060 93	\$ 2 036	\$ 1 800	\$ 1 800
201.04	Delinquent Unsecured Taxes -	76 81	57	50	50
201.10	Penalties and Interest on Delinquent Taxes - - - - -	249 87	278	250	250
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 2 387 61</b>	<b>\$ 2 371</b>	<b>\$ 2 100</b>	<b>\$ 2 100</b>
					General
<b><u>LOWER SWEETWATER LOCAL FIRE PROTECTION DISTRICT</u></b>					
201.03	Delinquent Secured Taxes - -	\$ 505 23	\$ 422	\$ 400	\$ 400
201.04	Delinquent Unsecured Taxes -	14 68	31	25	25
201.10	Penalties and Interest on Delinquent Taxes - - - - -	67 34	87	75	75
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 587 25</b>	<b>\$ 540</b>	<b>\$ 500</b>	<b>\$ 500</b>
					General

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8B  
(State Controller Form 9)**

		REVENUE ACCRUALS, OTHER THAN TAXES					
Revenue Account		Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		Name of Fund
<b>PUBLIC PROTECTION</b>							
<b>MONTGOMERY LOCAL FIRE PROTECTION DISTRICT</b>							
201.03	Delinquent Secured Taxes - -	\$ 950 22	\$ 1 079	\$ 900	\$ 900		
201.04	Delinquent Unsecured Taxes -	48 70	27	25	25		
201.10	Penalties and Interest on Delinquent Taxes - - - - -	121 68	157	150	150		
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 1 120 60</b>	<b>\$ 1 263</b>	<b>\$ 1 075</b>	<b>\$ 1 075</b>		<b>General</b>
<b>MONTGOMERY FIRE PROTECTION DISTRICT BOND AND INTEREST</b>							
201.03	Delinquent Secured Taxes - -	\$ 51 26	\$ 220	\$ 200	\$ 200		
201.10	Penalties and Interest on Delinquent Taxes - - - - -	6 56	32	30	30		
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 57 82</b>	<b>\$ 252</b>	<b>\$ 230</b>	<b>\$ 230</b>		<b>Bond and Interest</b>
<b>PINE VALLEY FIRE PROTECTION DISTRICT</b>							
219	Rent of Building - - - - -	\$	\$	\$ 300	\$ 300		
	<b>TOTAL REVENUE - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 300</b>	<b>\$ 300</b>		<b>General</b>
<b>RAMONA LOCAL FIRE PROTECTION DISTRICT</b>							
201.03	Delinquent Secured Taxes - -	\$ 600 22	\$ 1 069	\$ 900	\$ 900		
201.04	Delinquent Unsecured Taxes -	12 69	2				
201.10	Penalties and Interest on Delinquent Taxes - - - - -	76 16	159	140	140		
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 689 07</b>	<b>\$ 1 230</b>	<b>\$ 1 040</b>	<b>\$ 1 040</b>		<b>General</b>
<b>RANCHO SANTA FE LOCAL FIRE PROTECTION DISTRICT</b>							
201.03	Delinquent Secured Taxes - -	\$ 271 48	\$ 530	\$ 500	\$ 500		
201.10	Penalties and Interest on Delinquent Taxes - - - - -	32 47	60	50	50		
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 303 95</b>	<b>\$ 590</b>	<b>\$ 550</b>	<b>\$ 550</b>		<b>General</b>
<b>SAN MARCOS LOCAL FIRE DISTRICT</b>							
201.03	Delinquent Secured Taxes - -	\$ 516 91	\$ 1 223	\$ 1 000	\$ 1 000		
201.04	Delinquent Unsecured Taxes -	15 00	9	5	5		
201.10	Penalties and Interest on Delinquent Taxes - - - - -	64 92	186	170	170		
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 596 83</b>	<b>\$ 1 418</b>	<b>\$ 1 175</b>	<b>\$ 1 175</b>		<b>General</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8B  
(State Controller Form 9)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964		
<b><u>PUBLIC PROTECTION</u></b>						
<b><u>SANTEE LOCAL FIRE PROTECTION DISTRICT</u></b>						
201.03	Delinquent Secured Taxes - -	\$ 2 931 86	\$ 3 278	\$ 2 500	\$ 2 500	
201.04	Delinquent Unsecured Taxes -	4 98	182	100	100	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	316 91	381	200	200	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 3 253 75</b>	<b>\$ 3 841</b>	<b>\$ 2 800</b>	<b>\$ 2 800</b>	<b>General</b>
<b><u>SANTEE FIRE PROTECTION DISTRICT BOND AND INTEREST</u></b>						
201.03	Delinquent Secured Taxes - -	\$ 169 74	\$ 232	\$ 200	\$ 200	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	18 51	27	20	20	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 188 25</b>	<b>\$ 259</b>	<b>\$ 220</b>	<b>\$ 220</b>	<b>Bond and Interest</b>
<b><u>SOLANA LOCAL FIRE PROTECTION DISTRICT</u></b>						
201.03	Delinquent Secured Taxes - -	\$ 1 472 98	\$ 1 567	\$ 1 400	\$ 1 400	
201.04	Delinquent Unsecured Taxes -	11 46	47	40	40	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	155 33	246	220	220	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 1 639 77</b>	<b>\$ 1 860</b>	<b>\$ 1 660</b>	<b>\$ 1 660</b>	<b>General</b>
<b><u>SPRING VALLEY LOCAL FIRE PROTECTION DISTRICT</u></b>						
201.03	Delinquent Secured Taxes - -	\$ 2 300 18	\$ 6 566	\$ 5 000	\$ 5 000	
201.04	Delinquent Unsecured Taxes -	71 59	367	300	300	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	300 17	739	500	500	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 2 671 94</b>	<b>\$ 7 672</b>	<b>\$ 5 800</b>	<b>\$ 5 800</b>	<b>General</b>
<b><u>SPRING VALLEY FIRE PROTECTION DISTRICT BOND AND INTEREST</u></b>						
201.03	Delinquent Secured Taxes - -	\$ 288 81	\$ 297	\$ 275	\$ 275	
201.04	Delinquent Unsecured Taxes -	8 86	27	25	25	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	37 06	34	30	30	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 334 73</b>	<b>\$ 358</b>	<b>\$ 330</b>	<b>\$ 330</b>	<b>Bond and Interest</b>
<b><u>VISTA LOCAL FIRE PROTECTION DISTRICT</u></b>						
201.03	Delinquent Secured Taxes - -	\$ 4 865 66	\$ 4 369	\$ 3 500	\$ 3 500	
201.04	Delinquent Unsecured Taxes -	90 38	137	100	100	
201.10	Penalties and Interest on Delinquent Taxes - - - - -	615 54	576	500	500	
	<b>TOTAL TAXES - - - - -</b>	<b>\$ 5 571 58</b>	<b>\$ 5 082</b>	<b>\$ 4 100</b>	<b>\$ 4 100</b>	<b>General</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE**  
**SPECIAL DISTRICT FUNDS**  
**GOVERNED THROUGH LOCAL BOARDS**  
**Form 8B**  
**(State Controller Form 9)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b><u>PUBLIC PROTECTION</u></b>					
<b><u>WOODLAWN PARK LOCAL FIRE PROTECTION PARK</u></b>					
201.03	Delinquent Secured Taxes - -	\$	\$ 176	\$ 160	\$ 160
201.10	Penalties and Interest on Delinquent Taxes - - - - -		28	25	25
	<b>TOTAL TAXES - - - - -</b>	<b>\$</b>	<b>\$ 204</b>	<b>\$ 185</b>	<b>\$ 185</b> General
	<b>TOTAL PUBLIC PROTECTION - -</b>	<b>\$</b>	<b>\$ 33 482 51</b>	<b>\$ 35 910</b>	<b>\$ 35 510</b>

PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8C

Budget Unit -- Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>PUBLIC PROTECTION</b>					
<b>ALPINE LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 2 020 00	\$ 1 766	\$ 4 255	\$ 4 255	
Services and Supplies - - - - -	3 007 72	4 146	5 450	5 450	
Fixed Assets - - - - -	540 44	2 300	4 200	4 200	
<b>TOTAL - - - - -</b>	<b>\$ 5 568 16</b>	<b>\$ 8 212</b>	<b>\$ 13 905</b>	<b>\$ 13 905</b>	<b>General</b>
<b>ALPINE FIRE PROTECTION DISTRICT BOND AND INTEREST</b>					
Interest - - - - -	\$ 725 00	\$ 675	\$ 625	\$ 625	
Redemption of Bonds - - - - -	1 000 00	1 000	1 000	1 000	
<b>TOTAL - - - - -</b>	<b>\$ 1 725 00</b>	<b>\$ 1 675</b>	<b>\$ 1 625</b>	<b>\$ 1 625</b>	<b>Alpine Fire Protection District Bond &amp; Interest</b>
<b>BONITA-SUNNYSIDE LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 25 698 72	\$ 38 055	\$ 41 350	\$ 41 350	
Services and Supplies - - - - -	16 715 49	16 513	20 660	20 660	
Fixed Assets - - - - -	3 741 09	973	2 500	2 500	
<b>TOTAL - - - - -</b>	<b>\$ 46 155 30</b>	<b>\$ 55 541</b>	<b>\$ 64 510</b>	<b>\$ 64 510</b>	<b>General</b>
<b>BORREGO SPRINGS FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$	\$ 6 601	\$ 10 532	\$ 10 532	
Services and Supplies - - - - -		6 731	9 217	9 217	
Fixed Assets - - - - -		14 976	7 192	7 192	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 28 308</b>	<b>\$ 26 941</b>	<b>\$ 26 941</b>	<b>General</b>
<b>BOSTONIA LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 2 226 50	\$ 2 762	\$ 3 600	\$ 3 600	
Services and Supplies - - - - -	841 43	1 968	2 500	2 500	
Fixed Assets - - - - -		4 007	8 500	8 500	
<b>TOTAL - - - - -</b>	<b>\$ 3 067 93</b>	<b>\$ 8 737</b>	<b>\$ 14 600</b>	<b>\$ 14 600</b>	<b>General</b>
<b>CREST LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 822 50	\$ 1 081	\$ 1 080	\$ 1 080	
Services and Supplies - - - - -	4 369 57	4 169	3 600	3 600	
Fixed Assets - - - - -	6 643 44	5 628	6 320	6 320	
<b>TOTAL - - - - -</b>	<b>\$ 11 835 51</b>	<b>\$ 10 878</b>	<b>\$ 11 000</b>	<b>\$ 11 000</b>	<b>General</b>
<b>ENCINITAS LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 74 993 28	\$ 87 151	\$ 98 882	\$ 98 882	
Services and Supplies - - - - -	19 165 95	45 003	23 202	23 202	
Fixed Assets - - - - -	24 845 36	20 927	21 674	21 674	
<b>TOTAL - - - - -</b>	<b>\$ 119 004 59</b>	<b>\$ 153 081</b>	<b>\$ 143 758</b>	<b>\$ 143 758</b>	<b>General</b>

**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>PUBLIC PROTECTION</b>					
<b>FALLBROOK LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits --	\$ 31 928 57	\$ 31 395	\$ 92 578	\$ 92 578	
Services and Supplies - - - - -	39 659 96	66 641	15 647	15 647	
Fixed Assets - - - - -	15 805 22	9 711			
<b>TOTAL - - - - -</b>	<b>\$ 87 393 75</b>	<b>\$ 107 747</b>	<b>\$ 108 225</b>	<b>\$ 108 225</b>	<b>General</b>
<b>FALLBROOK LOCAL FIRE PROTECTION DISTRICT 1963 BOND AND INTEREST</b>					
Interest - - - - -	\$	\$	\$ 2 690	\$ 2 690	
Redemption of Bonds - - - - -			3 000	3 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5 690</b>	<b>\$ 5 690</b>	<b>Fallbrook Local Fire Protection District 1963 Bond &amp; Interest</b>
<b>GROSSMONT-MT. HELIX LOCAL FIRE PROTECTION DISTRICT</b>					
Services and Supplies - - - - -	\$ 42 381 49	\$ 59 742	\$ 61 589	\$ 61 589	
Fixed Assets - - - - -	8 553 49	6 101	2 000	2 000	
<b>TOTAL - - - - -</b>	<b>\$ 50 934 98</b>	<b>\$ 65 843</b>	<b>\$ 63 589</b>	<b>\$ 63 589</b>	<b>General</b>
<b>LAKESIDE LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits --	\$ 5 670 12	\$ 10 831	\$ 22 200	\$ 22 200	
Services and Supplies - - - - -	8 012 15	7 099	4 342	4 342	
Fixed Assets - - - - -	3 179 58	2 990	36 857	36 857	
<b>TOTAL - - - - -</b>	<b>\$ 16 861 85</b>	<b>\$ 20 920</b>	<b>\$ 63 399</b>	<b>\$ 63 399</b>	<b>General</b>
<b>LEMON GROVE LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits --	\$ 110 548 35	\$ 119 990	\$ 134 300	\$ 134 300	
Services and Supplies - - - - -	17 105 72	17 045	18 134	18 134	
Fixed Assets - - - - -	35 834 34	8 164	39 500	39 500	
<b>TOTAL - - - - -</b>	<b>\$ 163 488 41</b>	<b>\$ 145 199</b>	<b>\$ 191 934</b>	<b>\$ 191 934</b>	<b>General</b>
<b>LOWER SWEETWATER LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits --	\$ 14 339 56	\$ 14 199	\$ 17 360	\$ 17 360	
Services and Supplies - - - - -	8 406 11	10 732	7 000	7 000	
Fixed Assets - - - - -	2 864 00				
<b>TOTAL - - - - -</b>	<b>\$ 25 609 67</b>	<b>\$ 24 931</b>	<b>\$ 24 360</b>	<b>\$ 24 360</b>	<b>General</b>
<b>MONTGOMERY LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits --	\$ 21 641 52	\$ 22 948	\$ 28 803	\$ 28 803	
Services and Supplies - - - - -	8 847 63	9 597	7 172	7 172	
Fixed Assets - - - - -	12 479 90	2 040	2 000	2 000	
<b>TOTAL - - - - -</b>	<b>\$ 42 969 05</b>	<b>\$ 34 585</b>	<b>\$ 37 975</b>	<b>\$ 37 975</b>	<b>General</b>



**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b><u>PUBLIC PROTECTION</u></b>					
<b>MONTGOMERY FIRE PROTECTION DISTRICT BOND AND INTEREST</b>					
Interest - - - - -	\$ 2 188 00	\$ 1 963	\$ 1 738	\$ 1 738	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 7 188 00</b>	<b>\$ 6 963</b>	<b>\$ 6 738</b>	<b>\$ 6 738</b>	<b>Montgomery Fire Protection District Bond and Interest</b>
<b>PINE VALLEY FIRE PROTECTION DISTRICT</b>					
Services and Supplies - - - - -	\$	\$ 1 209	\$ 1 800	\$ 1 800	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 1 209</b>	<b>\$ 1 800</b>	<b>\$ 1 800</b>	<b>General</b>
<b>RAMONA LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 13 245 73	\$ 14 113	\$ 16 000	\$ 16 000	
Services and Supplies - - - - -	7 046 42	7 838	11 250	11 250	
Fixed Assets - - - - -	1 909 92	4 332	8 450	8 450	
<b>TOTAL - - - - -</b>	<b>\$ 22 202 07</b>	<b>\$ 26 283</b>	<b>\$ 35 700</b>	<b>\$ 35 700</b>	<b>General</b>
<b>RANCHO SANTA FE LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 28 546 09	\$ 30 085	\$ 32 000	\$ 32 000	
Services and Supplies - - - - -	11 217 83	11 161	12 000	12 000	
Fixed Assets - - - - -	3 360 15	5 861	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 43 124 07</b>	<b>\$ 47 107</b>	<b>\$ 49 000</b>	<b>\$ 49 000</b>	<b>General</b>
<b>SAN MARCOS LOCAL FIRE DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 10 341 14	\$ 10 447	\$ 12 000	\$ 12 000	
Services and Supplies - - - - -	4 357 70	5 087	5 750	5 750	
Fixed Assets - - - - -	3 630 00	16 145	6 300	6 300	
<b>TOTAL - - - - -</b>	<b>\$ 18 328 84</b>	<b>\$ 31 679</b>	<b>\$ 24 050</b>	<b>\$ 24 050</b>	<b>General</b>
<b>SANTEE LOCAL FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - -	\$ 35 959 98	\$ 53 992	\$ 107 000	\$ 107 000	
Services and Supplies - - - - -	5 565 53	9 972	23 000	23 000	
Fixed Assets - - - - -	21 713 57	27 598	37 000	37 000	
<b>TOTAL - - - - -</b>	<b>\$ 63 239 08</b>	<b>\$ 91 562</b>	<b>\$ 167 000</b>	<b>\$ 167 000</b>	<b>General</b>
<b>SANTEE FIRE PROTECTION DISTRICT BOND AND INTEREST</b>					
Interest - - - - -	\$ 1 750 00	\$ 1 625	\$ 1 375	\$ 1 375	
Redemption of Bonds - - - - -		5 000	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 1 750 00</b>	<b>\$ 6 625</b>	<b>\$ 6 375</b>	<b>\$ 6 375</b>	<b>Santee Fire Protection District Bond and Interest</b>

**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>PUBLIC PROTECTION</b>					
<b>SOLANA LOCAL</b>					
<b>FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - - - - -	\$ 33 363 35	\$ 37 576	\$ 39 500	\$ 39 500	
Services and Supplies - - - - -	15 730 32	16 451	16 700	16 700	
Fixed Assets - - - - -	6 188 49	2 454	4 000	4 000	
<b>TOTAL - - - - -</b>	<b>\$ 55 282 16</b>	<b>\$ 56 481</b>	<b>\$ 60 200</b>	<b>\$ 60 200</b>	<b>General</b>
<b>SPRING VALLEY LOCAL</b>					
<b>FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - - - - -	\$ 167 371 21	\$ 187 449	\$ 198 330	\$ 198 330	
Services and Supplies - - - - -	21 053 52	28 656	26 230	26 230	
Fixed Assets - - - - -	2 473 94	4 886	1 905	1 905	
<b>TOTAL - - - - -</b>	<b>\$ 190 898 67</b>	<b>\$ 220 991</b>	<b>\$ 226 465</b>	<b>\$ 226 465</b>	<b>General</b>
<b>SPRING VALLEY FIRE PROTECTION DISTRICT BOND AND INTEREST</b>					
Interest - - - - -	\$ 6 330 00	\$ 6 030	\$ 5 730	\$ 5 730	
Redemption of Bonds - - - - -	6 000 00	6 000	6 000	6 000	
<b>TOTAL - - - - -</b>	<b>\$ 12 330 00</b>	<b>\$ 12 030</b>	<b>\$ 11 730</b>	<b>\$ 11 730</b>	<b>Spring Valley Fire Protection District Bond and Interest</b>
<b>VISTA LOCAL</b>					
<b>FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - - - - -	\$ 157 460 73	\$ 207 355	\$ 235 675	\$ 235 675	
Services and Supplies - - - - -	58 331 70	37 883	29 070	29 070	
Fixed Assets - - - - -	71 795 08	29 975	20 525	20 525	
<b>TOTAL - - - - -</b>	<b>\$ 287 587 51</b>	<b>\$ 275 213</b>	<b>\$ 285 270</b>	<b>\$ 285 270</b>	<b>General</b>
<b>WOODLAWN PARK LOCAL</b>					
<b>FIRE PROTECTION DISTRICT</b>					
Salaries and Employee Benefits - - - - -	\$ 406 83	\$ 101	\$ 700	\$ 700	
Services and Supplies - - - - -	2 86	521	550	550	
Fixed Assets - - - - -		188	465	465	
<b>TOTAL - - - - -</b>	<b>\$ 409 69</b>	<b>\$ 810</b>	<b>\$ 1 715</b>	<b>\$ 1 715</b>	<b>General</b>
<b>CONTINGENCIES AND EMERGENCIES</b>					
Contingencies - - - - -	\$	\$	\$ 269 458	\$ 269 458	Fire Districts Operating Funds
General Reserves - - - - -			40 500	40 500	
General Reserves - - - - -			3 505	3 505	Fire Districts Bond and Interest Funds
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 313 463</b>	<b>\$ 313 463</b>	
<b>TOTAL PUBLIC PROTECTION - - - - -</b>	<b>\$ 1 276 954 29</b>	<b>\$ 1 442 610</b>	<b>\$ 1 961 017</b>	<b>\$ 1 961 017</b>	

SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8  
(State Controller Form 9)

Fund	REQUIREMENTS				MEANS OF FINANCING				Tax Rate per \$100 of Assessed Valuation
	Appropriations		Increase in Reserves	Total	Available Financing	Amount to be Raised by Current Property Tax Levy			
	Expenditures	Contingencies				Total	Unsecured	Secured	
<b>HEALTH AND SANITATION</b>									
Palm City Sanitation District General - - - - -	\$ 141 504	\$ 14 800	\$ 14 025	\$ 170 329	\$ 170 329	\$	\$	\$	\$
Palm City Sanitation District Bond and Interest 1954 - - - - -	59 280			59 280	47 662	11 618	315	11 303	0.106
San Ysidro Sanitation District Bond and Interest 1950 - - - - -	9 400			9 400	559	8 841	48	8 793	0.501
Fallbrook Sanitary District Bond and Interest 1947-1963	19 023			19 023	1 175	17 848	972	16 876	0.246
Imperial Beach Sanitary District Bond and Interest 1950 - - - - -	11 738			11 738	1 628	10 110	490	9 620	0.150
Vista Sanitation District -	77 025	7 600		84 625	34 166	50 459		50 459	0.282
Vista Sanitation District - Capital Improvement Fund -	35 000			35 000	35 000				
Vista Sanitation District - Bond and Interest 1956-62 -	43 800		66 513	110 313	58 804	51 509		51 509	0.286
<b>TOTAL HEALTH AND SANITATION</b>	<b>\$ 396 770</b>	<b>\$ 22 400</b>	<b>\$ 80 538</b>	<b>\$ 499 708</b>	<b>\$ 349 323</b>	<b>\$ 150 385</b>	<b>\$ 1 825</b>	<b>\$ 148 560</b>	
<b>PUBLIC ASSISTANCE</b>									
Fallbrook Hospital District Bond and Interest 1959 - -	\$ 17 250	\$	\$	\$ 17 250	\$ 1 286	\$ 15 964	\$ 477	\$ 15 487	0.091
Grossmont Hospital District Bond and Interest 1954 - -	51 900			51 900	4 696	47 204	947	46 257	0.018
Tri-City Hospital District Bond and Interest 1959 - -	31 275		45 000	76 275	69 614	6 661		6 661	0.008
<b>TOTAL PUBLIC ASSISTANCE - -</b>	<b>\$ 100 425</b>	<b>\$</b>	<b>\$ 45 000</b>	<b>\$ 145 425</b>	<b>\$ 75 596</b>	<b>\$ 69 829</b>	<b>\$ 1 424</b>	<b>\$ 68 405</b>	
<b>TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS - - - - -</b>	<b>\$ 497 195</b>	<b>\$ 22 400</b>	<b>\$ 125 538</b>	<b>\$ 645 133</b>	<b>\$ 424 919</b>	<b>\$ 220 214</b>	<b>\$ 3 249</b>	<b>\$ 216 965</b>	

**SUMMARY OF AVAILABLE FINANCING BY FUNDS  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS**

Form 8A  
(State Controller Form 9)

Fund	Fund Balance	General Reserve Unavailable	Fund Balance Available	Revenues (Other Than Current Property Taxes) to Become Available During the Year	Total Available Financing
<b><u>HEALTH AND SANITATION</u></b>					
Palm City Sanitation District - General	\$ 67 850	\$ 21 216	\$ 46 634	\$ 123 695	\$ 170 329
Palm City Sanitation District - Bond and Interest 1954	12 637	9 975	2 662	45 000	47 662
San Ysidro Sanitation District - Bond and Interest 1950	8 196	7 637	559		559
Fallbrook Sanitary District - Bond and Interest 1947-1963	13 072	11 897	1 175		1 175
Imperial Beach Sanitary District - Bond and Interest 1950	12 428	10 800	1 628		1 628
Vista Sanitation District - General	33 166		33 166	1 000	34 166
Vista Sanitation District - Capital Improvement	15 047		15 047	19 953	35 000
Vista Sanitation District - Bond and Interest 1956-62	19 908	12 025	7 883	50 921	58 804
<b>TOTAL HEALTH AND SANITATION</b>	<b>\$ 182 304</b>	<b>\$ 73 550</b>	<b>\$ 108 754</b>	<b>\$ 240 569</b>	<b>\$ 349 323</b>
<b><u>PUBLIC ASSISTANCE</u></b>					
Fallbrook Hospital District - Bond and Interest 1959	\$ 14 799	\$ 13 513	\$ 1 286	\$	\$ 1 286
Grossmont Hospital District - Bond and Interest 1954	34 146	29 450	4 696		4 696
Tri-City Hospital District - Bond and Interest 1959	85 252	15 638	69 614		69 614
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>\$ 134 197</b>	<b>\$ 58 601</b>	<b>\$ 75 596</b>	<b>\$</b>	<b>\$ 75 596</b>
<b>TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS</b>	<b>\$ 316 501</b>	<b>\$ 132 151</b>	<b>\$ 184 350</b>	<b>\$ 240 569</b>	<b>\$ 424 919</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8B  
(State Controller Form 9)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>PALM CITY SANITATION DISTRICT</b>					
201.03 Property Taxes - Delinquent Secured - - - - -	\$	\$ 50	\$ 50	\$ 50	
202.494 Services to Property Owners - Sewer Extensions - - - - -		92 350	96 645	96 645	
202.500 Sewer Laterals - - - - -		5 000	5 000	5 000	
202.638 Transfer from Capital Improvement Fund - - - - -			22 000	22 000	
<b>TOTAL - - - - -</b>	<b>\$ 112 415 64</b>	<b>\$ 97 400</b>	<b>\$ 123 695</b>	<b>\$ 123 695</b>	<b>General</b>
<b>PALM CITY SANITATION DISTRICT BOND AND INTEREST 1954</b>					
201.03 Property Taxes - Delinquent Secured - - - - -	\$	\$ 700	\$	\$	
202.638 Transfers from Other Funds - - -		33 000	45 000	45 000	
<b>TOTAL - - - - -</b>	<b>\$ 31 203 74</b>	<b>\$ 33 700</b>	<b>\$ 45 000</b>	<b>\$ 45 000</b>	<b>Bond and Interest 1954</b>
<b>SAN YSIDRO SANITATION DISTRICT BOND AND INTEREST 1950</b>					
<b>TOTAL - - - - -</b>	<b>\$ 2 047 03</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Bond and Interest 1950</b>
<b>FALLBROOK SANITARY DISTRICT BOND AND INTEREST 1947-1954</b>					
<b>TOTAL - - - - -</b>	<b>\$ 77 09</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Bond and Interest 1947-1954</b>
<b>IMPERIAL BEACH SANITARY DISTRICT BOND AND INTEREST 1950</b>					
<b>TOTAL - - - - -</b>	<b>\$ 96 86</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Bond and Interest 1950</b>
<b>VISTA SANITATION DISTRICT</b>					
202.500 Sewer Laterals - - - - -	\$	\$	\$ 1 000	\$ 1 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 000</b>	<b>\$ 1 000</b>	<b>General</b>
<b>VISTA SANITATION DISTRICT CAPITAL IMPROVEMENT FUND</b>					
202.494 Services to Property Owners - Sewer Extensions - - - - -	\$	\$	\$ 19 953	\$ 19 953	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 19 953</b>	<b>\$ 19 953</b>	<b>Capital Improvement</b>

**ANALYSIS OF ESTIMATED REVENUES BY BUDGET UNIT AND SOURCE  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8B  
(State Controller Form 9)**

Revenue Account	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Departmental Estimate Year Ending June 30, 1964	Auditor's Estimate Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>VISTA SANITATION DISTRICT BOND AND INTEREST 1956-1962</b>					
202.201 Interest on Investments - - - - \$		\$	\$ 15 921	\$ 15 921	
202-638 Transfer from Capital Improvement Fund - - - - -			35 000	35 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 50 921</b>	<b>\$ 50 921</b>	<b>Bond and Interest</b>
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 145 840 36</b>	<b>\$ 131 100</b>	<b>\$ 240 569</b>	<b>\$ 240 569</b>	
<b>PUBLIC ASSISTANCE</b>					
<b>FALLBROOK HOSPITAL DISTRICT BOND AND INTEREST 1959</b>					
<b>TOTAL - - - - -</b>	<b>\$ 60 65</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Bond and Interest 1959</b>
<b>GROSSMONT HOSPITAL DISTRICT BOND AND INTEREST 1954</b>					
<b>TOTAL - - - - -</b>	<b>\$ 1 004 59</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Bond and Interest 1954</b>
<b>TRI-CITY HOSPITAL DISTRICT BOND AND INTEREST 1959</b>					
<b>TOTAL - - - - -</b>	<b>\$ 653 09</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Bond and Interest 1959</b>
<b>TOTAL PUBLIC ASSISTANCE - - - - -</b>	<b>\$ 1 718 33</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS - - - - -</b>	<b>\$ 147 558 69</b>	<b>\$ 131 100</b>	<b>\$ 240 569</b>	<b>\$ 240 569</b>	

**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>PALM CITY SANITATION DISTRICT</b>					
Services and Supplies - - - - -	\$	\$ 86 632	\$ 141 504	\$ 141 504	
<b>TOTAL - - - - -</b>	<b>\$ 103 089 54</b>	<b>\$ 86 632</b>	<b>\$ 141 504</b>	<b>\$ 141 504</b>	<b>General</b>
<b>PALM CITY SANITATION DISTRICT</b>					
<b>BOND AND INTEREST 1954</b>					
Interest - - - - -	\$	\$ 23 085	\$ 21 280	\$ 21 280	
Redemption of Bonds - - - - -		38 000	38 000	38 000	
<b>TOTAL - - - - -</b>	<b>\$ 62 890 00</b>	<b>\$ 61 085</b>	<b>\$ 59 280</b>	<b>\$ 59 280</b>	<b>Bond and Interest 1954</b>
<b>SAN YSIDRO SANITATION DISTRICT</b>					
<b>BOND AND INTEREST 1950</b>					
Interest - - - - -	\$	\$ 3 655	\$ 3 400	\$ 3 400	
Redemption of Bonds - - - - -		6 000	6 000	6 000	
<b>TOTAL - - - - -</b>	<b>\$ 9 910 00</b>	<b>\$ 9 655</b>	<b>\$ 9 400</b>	<b>\$ 9 400</b>	<b>Bond and Interest 1950</b>
<b>FALLBROOK SANITARY DISTRICT</b>					
<b>BOND AND INTEREST 1947-1954</b>					
Interest - - - - -	\$	\$ 6 598	\$ 7 023	\$ 7 023	
Redemption of Bonds - - - - -		10 000	12 000	12 000	
<b>TOTAL - - - - -</b>	<b>\$ 15 927 50</b>	<b>\$ 16 598</b>	<b>\$ 19 023</b>	<b>\$ 19 023</b>	<b>Bond and Interest 1947-1954</b>
<b>IMPERIAL BEACH SANITARY DISTRICT</b>					
<b>BOND AND INTEREST 1950</b>					
Interest - - - - -	\$	\$ 2 013	\$ 1 738	\$ 1 738	
Redemption of Bonds - - - - -		10 000	10 000	10 000	
<b>TOTAL - - - - -</b>	<b>\$ 12 287 50</b>	<b>\$ 12 013</b>	<b>\$ 11 738</b>	<b>\$ 11 738</b>	<b>Bond and Interest 1950</b>
<b>VISTA SANITATION DISTRICT</b>					
Services and Supplied - - - - -	\$	\$	\$ 73 825	\$ 73 825	
Fixed Assets - - - - -			3 200	3 200	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 77 025</b>	<b>\$ 77 025</b>	<b>General</b>
<b>VISTA SANITATION DISTRICT</b>					
<b>CAPITAL IMPROVEMENT FUND</b>					
Fixed Assets - - - - -	\$	\$	\$ 35 000	\$ 35 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 35 000</b>	<b>\$ 35 000</b>	<b>Capital Improvement</b>
<b>VISTA SANITATION DISTRICT</b>					
<b>BOND AND INTEREST 1956-1962</b>					
Interest - - - - -	\$	\$	\$ 33 800	\$ 33 800	
Redemption of Bonds - - - - -			10 000	10 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 43 800</b>	<b>\$ 43 800</b>	<b>Bond and Interest 1956-1962</b>

**PROPOSED EXPENDITURES BY BUDGET UNIT  
SPECIAL DISTRICT FUNDS  
GOVERNED THROUGH LOCAL BOARDS  
Form 8C**

Budget Unit — Object Account	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1962	Actual and Estimated Current Year Ending June 30, 1963	Requested Year Ending June 30, 1964	Allowed Year Ending June 30, 1964	
<b>HEALTH AND SANITATION</b>					
<b>CONTINGENCIES AND EMERGENCIES</b>					
Contingency Reserves - - - - -	\$	\$	\$ 22 400	\$ 22 400	Sanitation Districts
General Reserves - - - - -			80 538	80 538	
<b>TOTAL RESERVES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>102 938</b>	<b>102 938</b>	
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 204 104 54</b>	<b>\$ 185 983</b>	<b>\$ 499 708</b>	<b>\$ 499 708</b>	
<b>PUBLIC ASSISTANCE</b>					
<b>FALLBROOK HOSPITAL DISTRICT BOND AND INTEREST 1959</b>					
Interest - - - - -	\$	\$ 7 588	\$ 7 250	\$ 7 250	Bond and Interest 1959
Redemption of Bonds - - - - -		5 000	10 000	10 000	
<b>TOTAL - - - - -</b>	<b>\$ 12 812 50</b>	<b>\$ 12 588</b>	<b>\$ 17 250</b>	<b>\$ 17 250</b>	
<b>GROSSMONT HOSPITAL DISTRICT BOND AND INTEREST 1954</b>					
Interest - - - - -	\$	\$ 12 900	\$ 11 900	\$ 11 900	Bond and Interest 1954
Redemption of Bonds - - - - -		40 000	40 000	40 000	
<b>TOTAL - - - - -</b>	<b>\$ 53 900 00</b>	<b>\$ 52 900</b>	<b>\$ 51 900</b>	<b>\$ 51 900</b>	
<b>TRI-CITY HOSPITAL DISTRICT BOND AND INTEREST 1959</b>					
Interest - - - - -	\$	\$ 31 275	\$ 31 275	\$ 31 275	Bond and Interest 1959
<b>TOTAL - - - - -</b>	<b>\$ 31 275 00</b>	<b>\$ 31 275</b>	<b>\$ 31 275</b>	<b>\$ 31 275</b>	
<b>RESERVES</b>					
<b>CONTINGENCIES AND EMERGENCIES</b>					
General Reserve - - - - -	\$	\$	\$ 45 000	\$ 45 000	Hospital Districts Bond and Interest
<b>TOTAL RESERVES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>45 000</b>	<b>45 000</b>	
<b>TOTAL PUBLIC ASSISTANCE - - - - -</b>	<b>\$ 97 987 50</b>	<b>\$ 96 763</b>	<b>\$ 145 425</b>	<b>\$ 145 425</b>	
<b>TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS - - - - -</b>	<b>\$ 302 092 04</b>	<b>\$ 282 746</b>	<b>\$ 645 133</b>	<b>\$ 645 133</b>	



**DEBT SERVICE REQUIREMENTS**  
**Form 9**  
**(State Controller Form 7)**

Name of Issue	Available Fund Balance June 30, 1963	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, 1962	
				Interest	Principal
<b>BOND INTEREST AND REDEMPTION - SCHOOLS</b>					
The following schedule of expenditures itemized bond interest and principal maturities on all outstanding school district bonded indebtedness and the method of financing.					
<b>ELEMENTARY SCHOOL DISTRICTS</b>					
1. Alpine Union 1950 - - - - -	\$ 239	\$ 102	\$ 341	\$ 1 140	\$ 3 000
2. Alpine Union 1959A - - - - -	335	243	578	5 638	5 000
3. Bonsall Union 1954-56 - - - - -	865	291	1 156	2 493	6 000
4. Borrego 1948-56B - - - - -	1 627	141	1 768	5 760	12 000
5. Cajon Valley Union 1945-46 - - - - -	1 114	341	1 455	1 990	11 000
6. Cajon Valley Union 1949-51 - - - - -	1 512	581	2 093	5 898	17 000
7. Cajon Valley Union 1953-59A - - - - -	6 878	4 217	11 095	79 631	90 000
8. Cajon Valley Union 1959B - - - - -	9 136	4 016	13 152	52 035	20 020
9. Cardiff 1948-61A - - - - -	703	322	1 025	6 734	9 000
10. Carlsbad Union 1948-52 - - - - -	2 217	116	2 333	3 360	13 000
11. Carlsbad Union 1955B-58 - - - - -	8 084	455	8 539	17 000	45 000
12. Carlsbad Union 1960 A & B - - - - -	7 650	459	8 109	50 454	40 030
13. Chula Vista Union 1945-49 - - - - -	2 433	359	2 792	6 595	38 000
14. Chula Vista City 1950 - - - - -	1 176	73	1 249	1 563	7 000
15. Chula Vista City 1952 - - - - -	1 603	529	2 132	10 823	25 025
16. Chula Vista City 1954 A & B - - - - -	3 422	832	4 254	28 273	30 060
17. Chula Vista City 1956 A & B - - - - -	2 516	535	3 051	12 836	25 000
18. Chula Vista City 1958A - - - - -	3 380	846	4 226	27 771	33 033
19. Chula Vista City 1958B - - - - -	2 026	357	2 383	11 887	13 013
20. Chula Vista City 1958C - - - - -	640	287	927	17 500	
21. Chula Vista City 1960 A & B - - - - -	3 124	499	3 623	36 952	
22. Chula Vista City 1960C - - - - -	1 107		1 107		
23. Chula Vista City 1960D - - - - -	6 285	4 428	10 713		
24. Dehesa 1950 - - - - -	158	34	192	225	2 000
25. Dehesa 1959A - - - - -	216	48	264	640	2 000
26. Del Mar 1946 - - - - -	257	17	274	259	3 000
27. Del Mar Union 1955 - - - - -	830	68	898	4 155	10 000
28. Del Mar Union 1960 A & B - - - - -	4 070	83	4 153	8 438	
29. Descanso 1947 - - - - -	95	8	103	179	1 000
30. Encinitas 1948-57B - - - - -	4 516	962	5 478	18 023	25 000
31. Encinitas 1960 A & B - - - - -	5 237	852	6 089	18 525	10 000
32. Escondido Union 1949 - - - - -	1 056	299	1 355	1 931	15 000
33. Escondido Union 1953 - - - - -	1 700	578	2 278	8 340	24 000
34. Escondido Union 1956 A & B - - - - -	1 775	668	2 443	12 350	25 000
35. Escondido Union 1958-60E - - - - -	15 979	2 161	18 140	62 588	35 000
36. Fallbrook Union 1947 - - - - -	267	130	397	998	7 000
37. Fallbrook Union 1950 - - - - -	224	56	280	1 538	2 000
38. Fallbrook Union 1954-59C - - - - -	3 989	738	4 727	21 415	21 000

**DEBT SERVICE REQUIREMENTS**  
Form 9  
(State Controller Form 7)

Actual and Estimated Expenditures Year Ending June 30, 1963		REQUIREMENTS FOR YEAR Ending June 30, 1964				Total	Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1964	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	Increase or (Decrease) In General Reserve for Following Year							
\$ 1 065	\$ 3 000	\$ 990	\$ 3 000	\$(41)	\$ 3 949	\$ 3 608	\$ 57	\$ 3 551	.076	1.	
5 388	5 000	5 138	5 000	(125)	10 013	9 435	146	9 289	.201	2.	
2 258	6 000	2 023	6 000	(118)	7 905	6 749	358	6 391	.111	3.	
5 215	12 000	4 695	12 000	(1 260)	15 435	13 667	303	13 364	.266	4.	
1 778	11 000	1 565	11 000	(106)	12 459	11 004	889	10 115	.013	5.	
5 460	17 000	5 023	18 000	(213)	22 810	20 717	1 651	19 066	.024	6.	
76 169	90 000	72 932	95 000	(1 694)	166 238	155 143	11 809	143 334	.096	7.	
51 153	50 000	48 681	50 000	(1 250)	97 431	84 279	7 047	77 232	.096	8.	
12 509	9 000	10 134	10 000	(3 219)	16 915	15 890	601	15 289	.234	9.	
3 028	13 000	2 695	13 000	(166)	15 529	13 196	313	12 883	.037	10.	
15 650	25 000	14 500	50 000	4 200	68 700	60 161	1 229	58 932	.168	11.	
34 131	40 000	32 224	40 000	(750)	71 474	63 365	1 432	61 933	.183	12.	
5 723	38 000	4 850	39 000	4 550	48 400	45 608	2 424	43 184	.045	13.	
1 405	7 000	1 248	7 000	(79)	8 169	6 920	473	6 447	.007	14.	
10 282	25 000	9 726	25 000	(281)	34 445	32 313	1 860	30 453	.028	15.	
27 604	30 000	26 947	30 000	(338)	56 609	52 355	3 142	49 213	.046	16.	
12 099	25 000	11 337	25 000	(393)	35 944	32 893	2 050	30 843	.029	17.	
26 163	33 000	24 519	33 000	(825)	56 694	52 468	3 267	49 201	.047	18.	
11 350	13 000	10 805	13 000	(276)	23 529	21 146	1 397	19 749	.019	19.	
17 500		17 500		12 000	29 500	28 573	825	27 748	.028	20.	
45 762		38 488	10 000	(250)	48 238	44 615	3 043	41 572	.041	21.	
20 050		20 145	25 000	(625)	44 520	43 413	1 941	41 472	.041	22.	
		34 687		26 538	61 225	50 512	1 359	49 153	.048	23.	
175	2 000	125	2 000	(25)	2 100	1 908	83	1 825	.113	24.	
560	2 000	480	2 000	(40)	2 440	2 176	95	2 081	.123	25.	
203	2 000	158	2 000	(22)	2 136	1 862	65	1 797	.020	26.	
3 905	5 000	3 755	5 000	(75)	8 880	7 782	235	7 547	.071	27.	
5 531	5 000	5 344	5 000	5 131	15 475	11 322	210	11 112	.104	28.	
152	1 000	124	1 000	(14)	1 110	1 007	68	939	.041	29.	
17 048	25 000	16 085	25 000	(5 475)	35 610	30 132	2 234	27 898	.164	30.	
11 825	10 000	14 094	10 000	3 869	27 963	21 874	955	20 919	.128	31.	
1 594	15 000	1 257	15 000	(169)	16 088	14 733	1 323	13 410	.029	32.	
7 740	24 000	7 080	24 000	(330)	30 750	28 472	2 482	25 990	.056	33.	
11 150	25 000	10 100	25 000	(100)	35 000	32 557	2 970	29 587	.067	34.	
63 975	60 000	65 660	65 000	9 512	140 172	122 032	8 375	113 657	.255	35.	
840	7 000	683	7 000		7 683	7 286	227	7 059	.039	36.	
1 488	2 000	1 438	2 000	(25)	3 413	3 133	105	3 028	.017	37.	
27 453	29 000	26 383	29 000	(535)	54 848	50 121	1 752	48 369	.264	38.	

**DEBT SERVICE REQUIREMENTS**  
**Form 9**  
**(State Controller Form 7)**

Name of Issue	Available Fund Balance June 30, 1963	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, 1962	
				Interest	Principal
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>					
39. Jamul Las Flores Union 1951-57B - - - - -	\$ 199	\$ 63	\$ 262	\$ 2 243	\$ 3 000
40. Julian 1959 - - - - -	1 099	78	1 177	3 375	9 000
41. Lakeside Union 1946-55B - - - - -	2 029	962	2 991	7 130	14 000
42. Lakeside Union 1958A-60C - - - - -	4 939	2 032	6 971	20 928	17 000
43. La Mesa-Spring Valley 1946 - - - - -	1 409	335	1 744	1 425	19 000
44. La Mesa-Spring Valley 1948 - - - - -	1 035	201	1 236	2 025	10 000
45. La Mesa-Spring Valley 1950 - - - - -	2 079	418	2 497	3 943	20 000
46. La Mesa-Spring Valley 1951 - - - - -	953	125	1 078	1 500	5 000
47. La Mesa-Spring Valley 1953 A, B & C - - - - -	5 898	1 576	7 474	34 572	57 030
48. La Mesa-Spring Valley 1956 A, B & C - - - - -	3 201	919	4 120	31 356	15 000
49. La Mesa-spring Valley 1956D - - - - -	371	101	472	2 603	1 000
50. La Mesa-Spring Valley 1959 A & B - - - - -	2 041	726	2 767	31 403	5 000
51. La Mesa-Spring Valley 1959 C & D - - - - -	7 072	1 181	8 253	36 051	
52. Lemon Grove 1945-50 - - - - -	668	931	1 599	2 060	9 000
53. Lemon Grove 1951 - - - - -	237	34	271	1 035	3 000
54. Lemon Grove 1954-57B - - - - -	2 814	547	3 361	28 838	35 000
55. Lemon Grove 1957C-60A - - - - -	4 044	514	4 558	25 664	
56. National 1952 - - - - -	2 979	392	3 371	7 011	31 031
57. National 1956 - - - - -	5 414	594	6 008	21 425	37 037
58. Oceanside 1948 - - - - -	165	147	312	2 406	15 000
59. Oceanside-Libby 1952 - - - - -	(250)	191	(59)	6 840	15 000
60. Oceanside Union 1960 A, B, C & D - - - - -	2 836	1 282	4 118	59 096	5 005
61. Orange Glen 1948-59C - - - - -	1 560	495	2 055	9 701	12 000
62. Otay 1947-51 - - - - -	216	382	598	1 086	5 000
63. Pauma 1949 - - - - -	411	45	456	701	3 000
64. Pauma 1962 - - - - -	3 413		3 413		
65. Pomerado Union 1948 - - - - -	389	90	479	234	3 000
66. Pomerado Union 1952-59A - - - - -	1 482	443	1 925	7 603	8 000
67. Poway Union 1959B-60C - - - - -	4 515	1 354	5 869	21 313	10 000
68. Poway Unified 1960 D & E - - - - -	67		67		
69. Rancho Santa Fe 1955-59 - - - - -	2 320	189	2 509	5 688	10 000
70. Rich-Mar Union 1948 - - - - -	383	263	646	385	5 000
71. Rich-Mar Union 1955A - - - - -	638	313	951	1 175	5 000
72. Rich-Mar Union 1957A-59B - - - - -	2 164	959	3 123	11 338	11 000
73. Rich-Mar Union 1959C - - - - -	764	284	1 048		
74. San Diego 1924 - - - - -	7 150		7 150	1 500	10 000
75. Santee 1946-53 - - - - -	182	205	387	1 638	5 000
76. Santee 1954C-57C - - - - -	870	745	1 615	10 170	8 000
77. Santee 1957D-60C - - - - -	3 629	1 185	4 814	18 718	
78. San Ysidro 1953-57A - - - - -	89	171	260	4 575	5 000

**DEBT SERVICE REQUIREMENTS**  
**Form 9**  
**(State Controller Form 7)**

Actual and Estimated Expenditures Year Ending June 30, 1963		REQUIREMENTS FOR YEAR Ending June 30, 1964				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1964	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	Increase or (Decrease) In General Reserve for Following Year	Total					
\$ 2 148	\$ 3 000	\$ 2 053	\$ 3 000	(73)	\$ 4 980	\$ 4 718	\$ 140	\$ 4 578	.166	39.
2 925	9 000	2 475	9 000	(225)	11 250	10 073	538	9 535	.232	40.
6 733	14 000	6 335	14 000	(199)	20 136	17 145	987	16 158	.104	41.
21 953	21 000	20 983	21 000	(485)	41 498	34 527	2 200	32 327	.209	42.
1 140	19 000	855	19 000	(143)	19 712	17 968	1 136	16 832	.015	43.
1 750	10 000	1 475	10 000	(138)	11 337	10 101	639	9 462	.008	44.
3 473	20 000	3 003	20 000	(235)	22 768	20 271	1 329	18 942	.017	45.
1 400	5 000	1 300	5 000	(50)	6 250	5 172	348	4 824	.005	46.
32 701	57 000	30 840	57 000	(955)	86 885	79 411	5 225	74 186	.067	47.
30 669	15 000	29 982	15 000	(344)	44 638	40 518	2 849	37 669	.042	48.
2 528	2 000	2 428	2 000	(50)	4 378	3 906	248	3 658	.005	49.
31 153	5 000	30 903	5 000	(125)	35 778	33 011	2 168	30 843	.034	50.
56 950	3 000	56 843	3 000	(75)	59 768	51 515	4 337	47 178	.052	51.
1 865	9 000	1 665	9 000	(100)	10 565	8 966	918	8 048	.025	52.
968	3 000	900	3 000	(33)	3 867	3 596	348	3 248	.011	53.
27 588	35 000	26 338	35 000	(875)	60 463	57 102	5 370	51 732	.166	54.
25 691	20 000	24 724	20 000	(500)	44 224	39 666	3 601	36 065	.116	55.
6 499	31 000	5 958	31 000	(310)	36 648	33 277	5 183	28 094	.075	56.
20 165	37 000	18 882	37 000	(647)	55 235	49 227	7 894	41 333	.110	57.
1 994	15 000	1 582	15 000	(5 206)	11 376	11 064	1 709	9 355	.028	58.
6 503	15 000	6 128	15 000		21 128	21 187	2 366	18 821	.056	59.
69 103	40 000	71 223	40 000	9 725	120 948	116 830	10 374	106 456	.280	60.
9 264	12 000	8 827	12 000	475	21 302	19 247	348	18 899	.300	61.
949	5 000	812	5 000	(69)	5 743	5 145	221	4 924	.041	62.
619	3 000	537	3 000	(41)	3 496	3 040	64	2 976	.064	63.
		10 913	6 000	(3 807)	13 106	9 693	267	9 426	.201	64.
151	3 000	55	4 000	(3 576)	479					65.
7 283	8 000	6 963	8 000	(160)	14 803	12 878	1 002	11 876	.074	66.
28 643	21 000	27 593	22 000	(550)	49 043	43 174	2 912	40 262	.249	67.
		2 848		3 049	5 897	5 830		5 830	.037	68.
5 375	15 000	4 950	15 000	(212)	19 738	17 229	303	16 926	.169	69.
210	5 000	35	1 000	(389)	646					70.
1 038	5 000	900	5 000	(75)	5 825	4 874	213	4 661	.042	71.
10 815	11 000	10 293	12 000	(285)	22 008	18 885	717	18 168	.139	72.
6 619		4 413			4 413	3 365	125	3 240	.024	73.
1 000	10 000	500	10 000	(3 350)	7 150					74.
1 500	5 000	1 363	5 000	(48)	6 315	5 928	500	5 428	.035	75.
9 783	13 000	9 170	13 000	(306)	21 864	20 249	1 650	18 599	.118	76.
25 155		25 155		375	25 530	20 716	1 825	18 891	.120	77.
4 350	5 000	4 125	5 000	(113)	9 012	8 752	541	8 211	.220	78.

**DEBT SERVICE REQUIREMENTS**  
**Form 9**  
**(State Controller Form 7)**

Name of Issue	Available Fund Balance June 30, 1963	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, 1962	
				Interest	Principal
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>					
79. San Ysidro 1957B - - - - -	\$ 34	\$ 32	\$ 66	1 315	1 000
80. San Ysidro 1957C - - - - -	281	10	291		
81. Solana Beach 1951-61A - - - - -	6 504	1 278	7 782	20 175	18 000
82. South Bay Union 1947-50 - - - - -	470	144	614	2 600	10 000
83. South Bay Union 1954-59C - - - - -	4 902	1 625	6 527	20 613	21 000
84. Vallecitos 1945-58A - - - - -	163	61	224	1 660	2 000
85. Valley Center Union 1948 - - - - -	244	72	316	709	3 000
86. Valley Center Union 1952 - - - - -	283	67	350	908	3 000
87. Valley Center Union 1959 - - - - -	408	111	519	3 246	3 000
<b>TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST - - - - -</b>	<b>\$ 203 204</b>	<b>\$ 50 603</b>	<b>\$ 253 807</b>	<b>\$1 025 917</b>	<b>\$1 110 284</b>

**HIGH SCHOOL DISTRICTS**

1. Escondido Union 1952 - - - - -	\$ 2 269	\$ 996	\$ 3 265	\$ 14 742	\$ 50 050
2. Escondido Union 1958 - - - - -	4 076	1 799	5 875	54 723	60 035
3. Escondido Union 1959 - - - - -	2 422	1 247	3 669	43 907	35 025
4. Fallbrook Union 1949 - - - - -	691	252	943	2 420	11 000
5. Fallbrook Union 1954-56A - - - - -	1 729	749	2 478	15 406	30 000
6. Fallbrook Union 1958A - - - - -	1 096	361	1 457	10 600	10 000
7. Fallbrook Union 1958B-61C - - - - -	2 839	385	3 224	9 575	8 000
8. Grossmont Union 1945 - - - - -	4 373	980	5 353	3 870	43 000
9. Grossmont Union 1950 - - - - -	5 320	1 726	7 046	9 940	71 000
10. Grossmont Union 1951 - - - - -	1 489	458	1 947	3 668	16 000
11. Grossmont Union 1954A - - - - -	9 889	3 338	13 227	41 240	115 108
12. Grossmont Union 1954B - - - - -	2 356	340	2 696	4 315	10 005
13. Grossmont Union 1956 A & B - - - - -	11 993	4 373	16 366	75 854	120 100
14. Grossmont Union 1958 A & B - - - - -	8 622	3 692	12 314	67 685	59 034
15. Grossmont Union 1958C-60A - - - - -	6 709	2 612	9 321	68 495	45 000
16. Grossmont Union 1960 B & C - - - - -	11 975	3 617	15 592	107 894	
17. Grossmont Union 1960D - - - - -	8 490		8 490		
18. Oceanside-Carlsbad Union 1948 - - - - -	1 033	87	1 120	625	10 000
19. Oceanside-Carlsbad Union 1956-59 - - - - -	13 004	1 157	14 161	60 363	85 080
20. San Diego 1924 - - - - -	2 464		2 464	3 300	23 000
21. San Diego 1925 - - - - -	5 967	123	6 090	2 000	10 000
22. San Dieguito Union 1951 - - - - -	1 368	412	1 780	3 800	20 000
23. San Dieguito Union 1953-59 - - - - -	4 610	1 535	6 145	47 111	50 000
24. San Dieguito Union 1961A - - - - -	21 955	1 554	23 509	44 074	
25. Sweetwater Union 1945-47 - - - - -	2 743	938	3 681	5 675	60 000
26. Sweetwater Union 1951 - - - - -	1 967	592	2 559	21 713	20 000

DEBT SERVICE REQUIREMENTS Form 9 (State Controller Form 7)

Table with columns: Name of Bond, Amount to be Raised, Estimated Interest, Estimated Total Amount Available Before Providing for Current Property Tax Levy, Estimated Revenue (Other than Current Taxes), Available for the Year, and EXPENDITURES FOR YEAR (Interest, Principal). Includes rows for Sweetwater Union districts and a TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST summary.

UNIFIED SCHOOL DISTRICTS

Table with columns: Name of Bond, Amount to be Raised, Estimated Interest, Estimated Total Amount Available Before Providing for Current Property Tax Levy, Estimated Revenue (Other than Current Taxes), Available for the Year, and EXPENDITURES FOR YEAR (Interest, Principal). Includes rows for various Unified School Districts (e.g., Coronado, Poway, Ramona, San Diego, Vista) and a TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST summary.

**DEBT SERVICE REQUIREMENTS**  
**Form 9**  
**(State Controller Form 7)**

Actual and Estimated Expenditures Year Ending June 30, 1963		REQUIREMENTS FOR YEAR Ending June 30, 1964				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1964	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	Increase or (Decrease) In General Reserve for Following Year	Total					
\$ 32 501	\$ 70 000	\$ 30 708	\$ 70 000	(\$ 875)	\$ 99 833	\$ 93 256	\$ 7 517	\$ 85 739	.050	27.
28 613	35 000	27 060	35 000	(700)	61 360	56 279	4 678	51 601	.031	28.
33 849	30 000	32 401	40 000	(1 000)	71 401	67 465	4 678	62 787	.037	29.
31 818	30 000	30 325	30 000	(750)	59 575	46 181	4 663	41 518	.025	30.
54 714	15 000	53 996	10 000	12 287	76 283	71 246	4 805	66 441	.040	31.
52 941		52 957		26 407	79 364	75 228	3 957	71 271	.043	32.
39 750		39 936	60 000	(1 500)	98 436	96 076	5 227	90 849	.055	33.
<hr/>										
\$ 985 082	\$1 247 849	\$ 917 447	\$1 393 395	\$ 16 503	\$2 327 345	\$2 112 052	\$ 145 382	\$1 966 670		
<hr/>										
\$ 57 789	\$ 69 000	\$ 54 911	\$ 69 000	(\$ 1 444)	\$ 122 467	\$ 107 182	\$ 5 771	\$ 101 411	.490	1.
3 969	14 535	3 631	14 535	(182)	17 984	16 646	1 176	15 470	.096	2.
15 040	17 442	14 186	17 442	(435)	31 193	28 785	2 028	26 757	.166	3.
12 251	10 174	11 759	11 628	(291)	23 096	21 592	1 432	20 160	.125	4.
				4 125	4 125	4 125		4 125	.026	5.
1 633	7 000	1 440	8 000	(110)	9 330	8 830	362	8 468	.096	6.
8 001	9 000	7 609	9 000	(196)	16 413	15 452	706	14 746	.165	7.
1 348	1 000	1 303	1 000	(23)	2 280	1 633	91	1 542	.018	8.
40 986	422 000	33 717	434 000		467 717	444 348	57 343	387 005	.049	9.
167 543	410 000	159 495	420 000		579 495	547 411	72 237	475 174	.060	10.
189 784	570 000	174 169	570 000	(7 838)	736 331	693 041	68 797	624 244	.079	11.
118 059	250 000	111 229	250 000	(3 688)	357 541	330 216	45 883	284 333	.036	12.
328 738	500 000	303 949	500 000	(12 500)	791 449	738 510	100 943	637 567	.080	13.
360 548	500 000	335 654	500 000	(12 500)	823 154	770 114	105 624	664 490	.083	14.
259 792	350 000	242 377	350 000	(8 750)	583 627	545 683	75 774	469 909	.059	15.
388 744	500 000	363 858	500 000	(12 500)	851 358	796 842	115 957	680 885	.085	16.
1 154 918		746 358	1 000 000	(25 000)	1 721 358	1 570 127	141 214	1 428 913	.178	17.
		814 691		468 934	1 283 625	741 337	81 514	659 823	.083	18.
10 163	25 000	9 413	25 000	(375)	34 038	32 316	1 311	31 005	.091	19.
2 310	5 000	2 173	5 000	(69)	7 104	6 528	279	6 249	.019	20.
16 204	30 000	15 317	30 000	(444)	44 873	42 295	1 729	40 566	.118	21.
14 838	5 000	14 588	5 000	(125)	19 463	18 364	753	17 611	.051	22.
42 805	25 000	50 867	29 000	8 912	88 779	83 550	2 538	81 012	.235	23.
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\$3 195 463	\$3 720 151	\$3 472 694	\$4 748 605	\$ 395 501	\$8 616 800	\$7 564 927	\$ 883 462	\$6 681 465		
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**DEBT SERVICE REQUIREMENTS**  
**Form 9**  
**(State Controller Form 7)**

Name of Issue	Available Fund Balance June 30, 1963	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, 1962	
				Interest	Principal
<b><u>JUNIOR COLLEGE DISTRICTS</u></b>					
1. Grossmont Junior College District 1961C - - - - -	\$ 2 753		\$ 2 753		\$
2. Northern San Diego County Junior College District 1955 - - - - -	4 008	743	4 751	11 363	20 000
3. Northern San Diego County Junior College District 1958 - - - - -	5 595	1 149	6 744	25 336	25 025
4. Palomar Junior College District 1960A - - - - -	37 526	916	38 442	50 732	18 018
5. Oceanside-Carlsbad Junior College District 1961 -	85 559		85 559		
6. Sweetwater Junior College District 1961A - - - - -	3 018	599	3 617		
7. Sweetwater Junior College District 1961B - - - - -	29 749		29 749		
8. Sweetwater Junior College District 1961C - - - - -					
<b>TOTAL JUNIOR COLLEGE DISTRICTS</b>					
<b>BOND AND INTEREST - - - - -</b>	<b>\$ 168 208</b>	<b>\$ 3 407</b>	<b>\$ 171 615</b>	<b>\$ 87 431</b>	<b>\$ 63 043</b>



**DEBT SERVICE REQUIREMENTS**  
**Form 9**  
**(State Controller Form 7)**

Actual and Estimated Expenditures Year Ending June 30, 1963		REQUIREMENTS FOR YEAR Ending June 30, 1964				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1964	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	Increase or (Decrease) In General Reserve for Following Year	Total					
\$	\$	\$ 73 730	\$	\$ 186 113	\$ 259 843	\$ 257 090	\$	\$ 257 090	\$ .104	1.
10 363	25 000	9 113	25 000	(625)	33 488	28 737	1 233	27 504	.018	2.
24 079	30 000	22 597	30 000	(750)	51 847	45 103	2 055	43 048	.029	3.
32 833	18 000	31 956	18 000	1 550	51 506	13 064	1 480	11 584	.008	4.
137 273		137 612	140 000	(3 500)	274 112	188 553	18 151	170 402	.237	5.
58 665		39 155		20 000	59 155	55 538	2 544	52 994	.032	6.
		59 124	60 000	(21 650)	97 474	67 725	8 901	58 824	.035	7.
				98 375	98 375	98 375		98 375	.059	8.
<b>\$ 263 213 \$ 73 000</b>		<b>\$ 373 287</b>	<b>\$ 273 000</b>	<b>\$ 279 513</b>	<b>\$ 925 800</b>	<b>\$ 754 185</b>	<b>\$ 34 364</b>	<b>\$ 719 821</b>		

ANALYSIS OF GENERAL RESERVE REQUIREMENTS  
BOND INTEREST AND REDEMPTION - SCHOOLS

Name of Issue	General Reserve Requirements 1962-63	General Reserve Requirements 1963-64	Increase or (Decrease)
<b>ELEMENTARY SCHOOL DISTRICTS</b>			
Alpine Union 1950	\$ 3 495	\$ 3 454	\$ (41)
Alpine Union 1959A	7 632	7 507	(125)
Bonsall Union 1954-56	7 033	6 915	(118)
Borrego 1948-56B	14 478	13 218	(1 260)
Cajon Valley Union 1945-46	8 823	8 717	(106)
Cajon Valley Union 1949-51	9 312	9 099	(213)
Cajon Valley Union 1953-59A	118 044	116 350	(1 694)
Cajon Valley Union 1959B	74 250	73 000	(1 250)
Cardiff 1948-61A	13 724	10 505	(3 219)
Carlsbad Union 1948-52	11 125	10 959	(166)
Carlsbad Union 1955-58	45 725	49 925	4 200
Carlsbad Union 1960 A & B	42 988	42 238	(750)
Chula Vista Union 1945-49	7 425	11 975	4 550
Chula Vista City 1950	624	545	(79)
Chula Vista City 1952	29 969	29 688	(281)
Chula Vista City 1954 A & B	20 907	20 569	(338)
Chula Vista City 1956 A & B	30 865	30 472	(393)
Chula Vista City 1958A	12 204	11 379	(825)
Chula Vista City 1958B	11 880	11 604	(276)
Chula Vista City 1958C	8 750	20 750	12 000
Chula Vista City 1960 A & B	29 338	29 088	(250)
Chula Vista City 1960C	10 025	9 400	(625)
Chula Vista City 1960D	20 000	46 538	26 538
Dehesa 1950	2 075	2 050	(25)
Dehesa 1959A	940	900	(40)
Del Mar 1946	2 090	2 058	(32)
Del Mar Union 1950-55	4 378	4 303	(75)
Del Mar Union 1960 A & B	7 719	12 850	5 131
Descanso 1947	1 069	1 055	(14)
Encinitas 1948-57B	30 718	25 243	(5 475)
Encinitas 1960 A & B	17 613	21 482	3 869
Escondido Union 1949	15 713	15 544	(169)
Escondido Union 1953	21 540	21 210	(330)
Escondido Union 1956 A & B	5 700	5 600	(100)
Escondido Union 1958-60E	70 925	80 437	9 512
Fallbrook Union 1947	1 719	1 694	(25)
Fallbrook Union 1950	28 692	28 157	(535)
Fallbrook Union 1954-59C	3 033	2 960	(73)
Jamul Las Flores 1951-57B	10 350	10 125	(225)
Julian 1959	15 472	15 273	(199)
Lakeside Union 1946-55B	20 564	20 079	(485)
Lakeside Union 1958A-60C	9 928	9 785	(143)
La Mesa-Spring Valley 1946	5 738	5 600	(138)
La Mesa-Spring Valley 1948	16 002	15 767	(235)
La Mesa-Spring Valley 1951	4 400	4 350	(50)
La Mesa-Spring Valley 1953 A, B & C	67 150	66 195	(955)
La Mesa-Spring Valley 1956 A, B & C	22 538	22 194	(344)
La Mesa-Spring Valley 1956D	3 239	3 189	(50)
La Mesa-Spring Valley 1959 A & B	18 952	18 827	(125)
La Mesa-Spring Valley 1959 C & D	40 375	40 300	(75)
Lemon Grove 1945-50	8 352	8 252	(100)
Lemon Grove 1951	2 450	2 417	(33)
Lemon Grove 1954-57B	27 494	26 619	(875)
Lemon Grove 1957C-60A	32 729	32 229	(500)
National 1952	2 945	2 635	(310)
National 1956	46 715	46 068	(647)
Oceanside 1948	15 894	10 688	(5 206)
Oceanside-Libby 1952	68 538	78 263	9 725
Oceanside Union 1960 A, B, C & D	12 453	12 928	475
Orange Glen 1948-59C	4 427	4 358	(69)
Otay 1947-51	3 289	3 248	(41)
Pauma 1949	13 360	9 553	(3 807)
Pauma 1962	4 055	479	(3 576)
Pomerado Union 1948	10 034	9 874	(160)
Pomerado Union 1952-59A	22 547	21 997	(550)
Poway Union 1959B-60C	10 975	3 049	3 049
Poway Unified 1960 D & E	1 018	10 763	(212)
Rancho Santa Fe 1955-59	1 950	629	(389)
Rich-Mar Union 1948	14 709	1 875	(75)
Rich-Mar Union 1955A	2 207	14 424	(285)
Rich-Mar Union 1957A-59B	10 250	2 207	(3 350)
Rich-Mar Union 1959C	1 657	6 900	(48)
San Diego 1924	15 585	15 279	(306)
Santee 1946-53	15 578	15 953	375
Santee 1954C-57C	3 063	2 950	(113)
Santee 1957D-60C	1 358	1 333	(25)
San Ysidro 1953-57A	1 229	1 208	(21)
San Ysidro 1957B	28 019	27 488	(531)
San Ysidro 1957C			
Solana Beach 1951-61A			

ANALYSIS OF GENERAL RESERVE REQUIREMENTS  
BOND INTEREST AND REDEMPTION - SCHOOLS

Name of Issue	General Reserve Requirements 1962-63	General Reserve Requirements 1963-64	Increase or (Decrease)
<b>ELEMENTARY SCHOOL DISTRICTS - Continued</b>			
South Bay Union 1947-50	\$ 6 107	\$ 5 982	\$ (125)
South Bay Union 1954-59C	61 430	57 365	(4 065)
Vallecitos 1954-58A	2 767	2 724	(43)
Valley Center Union 1948	3 282	3 233	(49)
Valley Center Union 1952	1 372	1 330	(42)
Valley Center Union 1959	4 528	4 464	(64)
<b>TOTAL ELEMENTARY SCHOOL DISTRICTS</b>	<b>\$ 1 449 614</b>	<b>\$ 1 481 505</b>	<b>\$ 31 891</b>
<b>HIGH SCHOOL DISTRICTS</b>			
Escondido Union 1952	\$ 40 075	\$ 39 633	\$ (442)
Escondido Union 1958	38 511	37 447	(1 064)
Escondido Union 1959	28 478	27 769	(709)
Fallbrook Union 1949	8 408	8 257	(151)
Fallbrook Union 1954-56A	25 575	25 213	(362)
Fallbrook Union 1958A	14 925	14 675	(250)
Fallbrook Union 1958B-61B	15 025	17 484	2 459
Grossmont Union 1945	44 290	43 860	(430)
Grossmont Union 1950	38 873	38 074	(799)
Grossmont Union 1951	9 474	9 294	(180)
Grossmont Union 1954A	104 075	102 638	(1 437)
Grossmont Union 1954B	11 950	11 813	(137)
Grossmont Union 1956 A & B	153 850	151 350	(2 500)
Grossmont Union 1958 A & B	98 403	96 078	(2 325)
Grossmont Union 1958C-60A	31 132	29 182	(1 950)
Grossmont Union 1960 B & C	183 203	200 253	17 050
Grossmont Union 1960D	13 000	21 490	8 490
Oceanside-Carlsbad Union 1948	10 125	1 120	(9 005)
Oceanside-Carlsbad Union 1956-59	90 788	89 100	(1 688)
San Diego 1924	20 500	1 964	(18 536)
San Diego 1925	2 500	2 250	(250)
San Dieguito Union 1951	13 500	13 300	(200)
San Dieguito Union 1953-59	66 684	65 509	(1 175)
San Dieguito Union 1961A	51 013	50 013	(1 000)
Sweetwater Union 1945-47	1 838	1 338	(500)
Sweetwater Union 1951	10 307	10 032	(275)
Sweetwater Union 1954 A & B	15 250	14 375	(875)
Sweetwater Union 1956	48 825	48 125	(700)
Sweetwater Union 1958A	16 125	15 125	(1 000)
Sweetwater Union 1958B	15 107	14 357	(750)
Sweetwater Union 1958C-60A	36 938	49 225	12 287
Sweetwater Union 1960B		26 407	26 407
Sweetwater Union 1960C	19 875	18 375	(1 500)
<b>TOTAL HIGH SCHOOL DISTRICTS</b>	<b>\$ 1 278 622</b>	<b>\$ 1 295 125</b>	<b>\$ 16 503</b>
<b>UNIFIED SCHOOL DISTRICTS</b>			
Coronado 1951-60	\$ 81 239	\$ 79 795	\$ (1 444)
Poway Unified 1952	16 425	16 243	(182)
Poway Unified 1958	15 783	15 348	(435)
Poway Unified 1959	11 672	11 381	(291)
Poway Unified 1963A		4 125	4 125
Ramona 1950	720	610	(110)
Ramona 1953-57 A	11 883	11 687	(196)
Ramona 1957B	1 663	1 640	(23)
San Diego 1947			
San Diego 1951			
San Diego 1953A	660 488	652 650	(7 838)
San Diego 1953B	255 313	251 625	(3 688)
San Diego 1957A	657 500	645 000	(12 500)
San Diego 1957B	673 440	660 940	(12 500)
San Diego 1957C	475 125	466 375	(8 750)
San Diego 1960A	514 250	501 750	(12 500)
San Diego 1960B	1 384 370	1 359 370	(25 000)
San Diego 1960C	542 118	1 011 052	468 934
Vista 1948	29 894	29 519	(375)
Vista 1951	1 087	1 018	(69)

ANALYSIS OF GENERAL RESERVE REQUIREMENTS  
BOND INTEREST AND REDEMPTION - SCHOOLS

<u>Name of Issue</u>	<u>General Reserve Requirements 1962-63</u>	<u>General Reserve Requirements 1963-64</u>	<u>Increase or (Decrease)</u>
<u>UNIFIED SCHOOL DISTRICTS - Continued</u>			
Vista 1954-58B - - - - -	\$ 35 849	\$ 35 405	\$ (444)
Vista 1958C - - - - -	12 294	12 169	(125)
Vista 1958D-61B - - - - -	40 932	49 844	8 912
<b>TOTAL UNIFIED SCHOOL DISTRICTS - - - - -</b>	<b>\$ 5 422 045</b>	<b>\$ 5 817 546</b>	<b>\$ 395 501</b>
 <u>JUNIOR COLLEGE DISTRICTS</u>			
Grossmont 1962 A & C - - - - -	\$	\$ 186 113	\$ 186 113
Northern San Diego County 1955 - - - - -	17 057	16 432	(625)
Northern San Diego County 1958 - - - - -	26 250	25 500	(750)
Palomar Junior College 1960 - - - - -	34 150	35 700	1 550
Oceanside-Carlsbad 1961 - - - - -	173 550	170 050	(3 500)
Sweetwater 1961A - - - - -	19 525	39 525	20 000
Sweetwater 1961B - - - - -	100 300	78 650	(21 650)
Sweetwater 1961C - - - - -		98 375	98 375
<b>TOTAL JUNIOR COLLEGE DISTRICTS - - - - -</b>	<b>\$ 370 832</b>	<b>\$ 650 345</b>	<b>\$ 279 513</b>

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS  
DURING THE PREVIOUS FISCAL YEAR

Form 10

Description	Amount	Total	Name of Fund
<b>ENCINITAS JUSTICE COURT</b>			
Salaries and Employee Benefits - - - - -	\$ 21 658	\$ 21 658	General
<b>COUNTY SURVEYOR AND ROAD COMMISSIONER</b>			
Services and Supplies - - - - -	28 321	28 321	
<b>TOTAL APPROPRIATIONS CANCELLED BY TRANSFER - - - - -</b>	<b>\$</b>	<b>\$ 49 979</b>	
 <b>BY GENERAL CLASSIFICATION</b>			
Salaries and Employee Benefits - - - - -		\$ 21 658	
Services and Supplies - - - - -		28 321	
<b>TOTAL - - - - -</b>		<b>\$ 49 979</b>	
 <b>BY FUNDS</b>			
General - - - - -		\$ 49 979	
<b>TOTAL - - - - -</b>		<b>\$ 49 979</b>	

**STATEMENT OF APPROPRIATIONS MADE FROM CONTINGENCIES  
DURING THE PREVIOUS FISCAL YEAR**

Form 11

Description	Amount	Total	Name of Fund
<b>BOARD OF SUPERVISORS</b>			
Salaries and Employee Benefits - - - - -	\$ 146	\$	
Fixed Assets - - - - -	580	706	General
<b>BOARD OF SUPERVISORS - MISCELLANEOUS</b>			
Services and Supplies - - - - -	52	52	General
<b>CHIEF ADMINISTRATIVE OFFICER</b>			
Salaries and Employee Benefits - - - - -	2 709	2 709	General
<b>AUDITOR AND CONTROLLER</b>			
Fixed Assets - - - - -	277	277	General
<b>TREASURER</b>			
Salaries and Employee Benefits - - - - -	56	56	General
<b>PURCHASING AGENT - PROPERTY MANAGEMENT</b>			
Services and Supplies - - - - -	193	193	General
<b>PURCHASING AGENT - CENTRAL DUPLICATING</b>			
Services and Supplies - - - - -	449	449	General
<b>SAN DIEGO CITY AND COUNTY - ADMINISTRATION</b>			
<b>BUILDING AND GROUNDS</b>			
Salaries and Employee Benefits - - - - -	871		
Services and Supplies - - - - -	9 940	10 811	General
<b>DEPARTMENT OF PUBLIC WORKS -</b>			
<b>CONSTRUCTION AND REPAIR</b>			
Services and Supplies - - - - -	990		
Fixed Assets - - - - -	7 350	8 340	General
<b>INSURANCE</b>			
Salaries and Employee Benefits - - - - -	5 050	5 050	General
<b>CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES -</b>			
<b>JUDGMENTS AND DAMAGES</b>			
Services and Supplies - - - - -	619 500		
Fixed Assets - - - - -	7 900	627 400	General
<b>COUNTY SURVEYOR AND ROAD COMMISSIONER</b>			
Services and Supplies - - - - -	28 321	28 321	General
<b>SUPERIOR COURT - OPERATING</b>			
Fixed Assets - - - - -	7 000	7 000	General
<b>SUPERIOR COURT - TRIAL EXPENSE</b>			
Services and Supplies - - - - -	177	177	General
<b>OCEANSIDE MUNICIPAL COURT - OPERATING</b>			
Services and Supplies - - - - -	14 500	14 500	General
<b>SAN DIEGO MUNICIPAL COURT - OPERATING</b>			
Salaries and Employee Benefits - - - - -	1 601	1 601	General
<b>SAN DIEGO MUNICIPAL COURT - TRIAL EXPENSE</b>			
Services and Supplies - - - - -	4 728	4 728	General
<b>SOUTH BAY MUNICIPAL COURT - TRIAL EXPENSE</b>			
Services and Supplies - - - - -	2 056	2 056	General
<b>ESCONDIDO JUSTICE COURT</b>			
Salaries and Employee Benefits - - - - -	43	43	General
<b>COUNTY CLERK</b>			
Salaries and Employee Benefits - - - - -	445	445	General
<b>DISTRICT ATTORNEY</b>			
Salaries and Employee Benefits - - - - -	39	39	General
<b>SHERIFF</b>			
Salaries and Employee Benefits - - - - -	6 575	6 575	General
<b>FIRE PROTECTION - STATE</b>			
Services and Supplies - - - - -	5 756	5 756	General
<b>SAN DIEGO COUNTY GRAZING ADVISORY BOARD</b>			
Services and Supplies - - - - -	500	500	General
<b>LIVESTOCK INSPECTOR</b>			
Salaries and Employee Benefits - - - - -	69	69	General
<b>SEALER OF WEIGHTS AND MEASURES</b>			
Salaries and Employee Benefits - - - - -	73	73	General
<b>PLANNING DEPARTMENT</b>			
Salaries and Employee Benefits - - - - -	884	884	General

STATEMENT OF APPROPRIATIONS MADE FROM CONTINGENCIES  
DURING THE PREVIOUS FISCAL YEAR

Form 11

Description	Amount	Total	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GENERAL HOSPITAL Fixed Assets -----	\$ 1 949	\$ 1 949	General
STATE INSTITUTIONS Services and Supplies -----	8 500	8 500	General
FARM ADVISOR Salaries and Employee Benefits -----	55	55	General
DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS Salaries and Employee Benefits -----	187	187	General
DEPARTMENT OF PARKS AND RECREATION - LIFEGUARDS Salaries and Employee Benefits -----	1 910	1 910	General
TOTAL APPROPRIATIONS MADE FROM CONTINGENCY RESERVE -----		\$ 741 411	
BY GENERAL CLASSIFICATION			
Salaries and Employee Benefits -----		\$ 20 713	
Services and Supplies -----		695 662	
Fixed Assets -----		25 036	
TOTAL -----		\$ 741 411	
BY FUNDS			
General -----		\$ 741 411	
TOTAL -----		\$ 741 411	

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