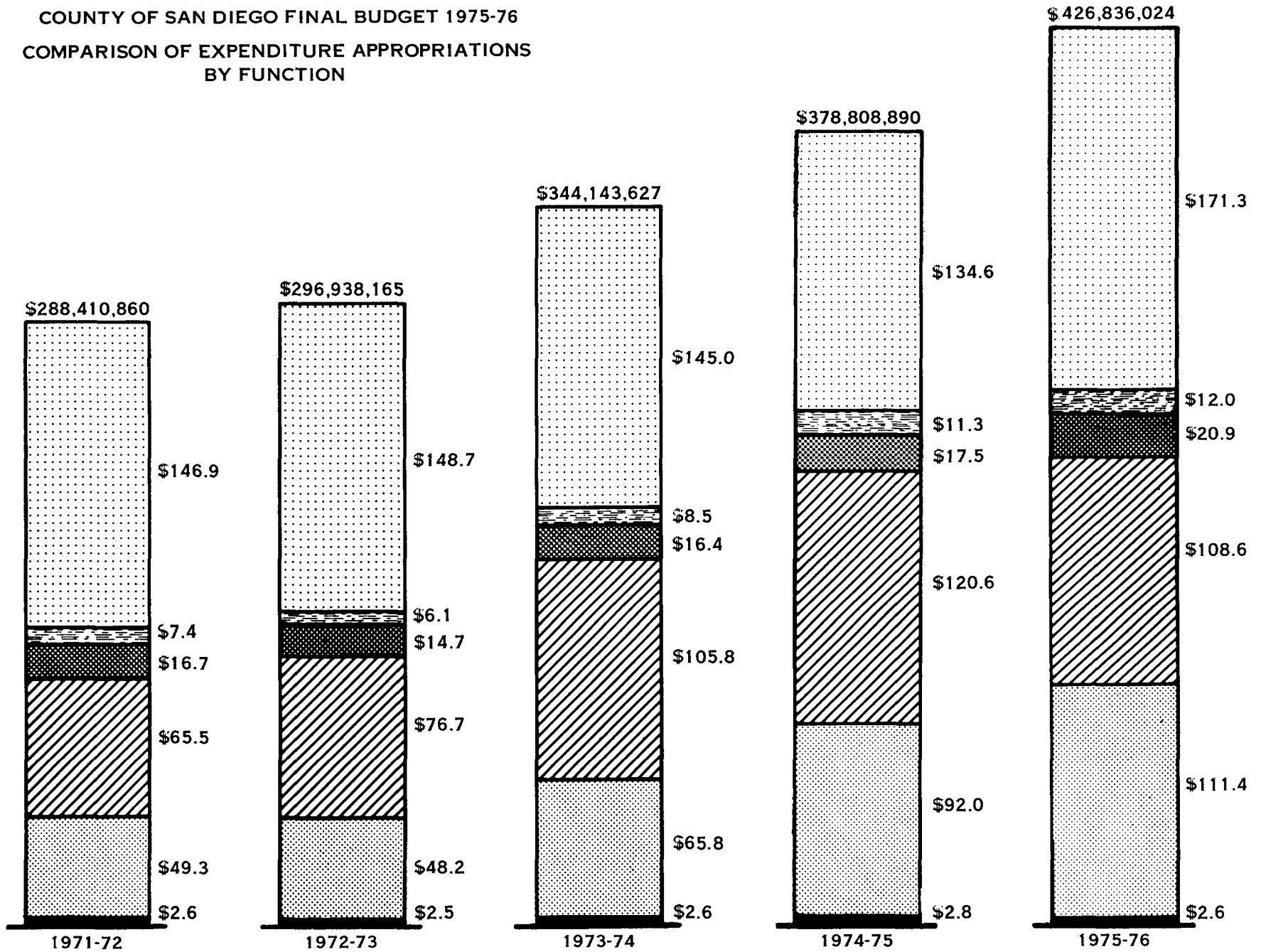
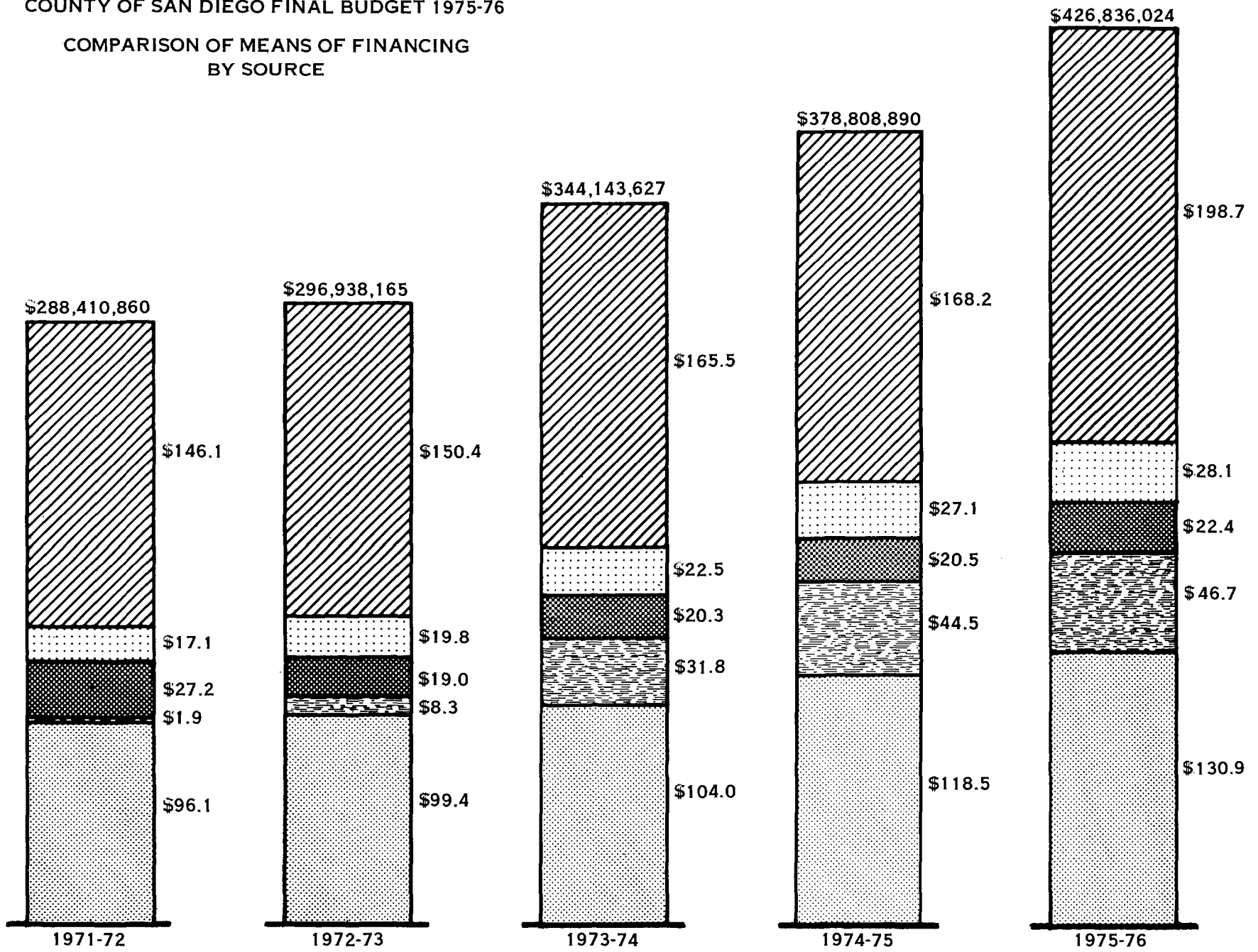


COUNTY OF SAN DIEGO FINAL BUDGET 1975-76  
 COMPARISON OF EXPENDITURE APPROPRIATIONS  
 BY FUNCTION



COMPARISON OF MEANS OF FINANCING  
BY SOURCE



AID FROM OTHER GOVERNMENTAL AGENCIES



OTHER REVENUE



AVAILABLE FUNDS



CHARGES FOR CURRENT SERVICES



CURRENT PROPERTY TAXES

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET GLOSSARY

MANY WORDS USED IN THE COUNTY BUDGET ARE OFTEN MEANINGLESS TO THE LAYMAN BECAUSE OF THE USE OF TECHNICAL TERMS RELATING TO GOVERNMENTAL ACCOUNTING PRACTICE. BY PROVIDING A SHORT DEFINITION OF THE MORE UNCOMMON WORDS, WE HOPE THAT THE CONTENTS OF THIS DOCUMENT WILL BE MORE MEANINGFUL.

**A.C.O. RESERVE - ACCUMULATIVE CAPITAL OUTLAY RESERVE - ACCUMULATION OF RESERVES FOR THE PURPOSE OF REPLACING CAPITAL ASSETS.**

**APPROPRIATION - THE AMOUNT AUTHORIZED BY THE COUNTY BOARD OF SUPERVISORS TO SPEND AND TO OBLIGATE FOR SPECIFIC PURPOSES. LIMITED IN AMOUNT FOR EACH DEPARTMENT OF THE COUNTY AND DURING THE BUDGET YEAR ONLY.**

**ASSESSED VALUATION - A VALUATION SET ON REAL ESTATE AS A BASIS FOR LEVYING TAXES. REAL PROPERTY IN SAN DIEGO COUNTY IS ASSESSED AT 25% OF FULL MARKET VALUE.**

**BITR - BUSINESS INVENTORY TAX RELIEF - THE AMOUNT OF EXEMPTION FROM TAXATION BASED ON 50% OF THE ASSESSED VALUE OF INVENTORY PROPERTY FOR EACH BUSINESS.**

**BUDGET UNIT - AN ORGANIZATIONAL UNIT OR ACTIVITY (DEPARTMENT AGENCY, OFFICE) WHICH IS IDENTIFIED AS AN ACCOUNTING OR COST CENTER DEEMED DESIRABLE FOR THE PURPOSE OF CONTROLLING THE FINANCIAL OPERATIONS THEREOF.**

**C.E.R.S. - COUNTY EMPLOYEES RETIREMENT SYSTEM IN THE BUDGET REFERS TO THE AMOUNT PAID BY THE COUNTY INTO THE RETIREMENT SYSTEM FOR THE BENEFIT OF THE EMPLOYEES.**

**CONTINGENCIES - (RESERVE FOR CONTINGENCIES) - AN AMOUNT SET ASIDE OUT OF THE FUND BALANCE OF A FUND TO PROVIDE FOR UNFORESEEN EXPENDITURES OR FOR ANTICIPATED EXPENDITURES OF AN UNCERTAIN AMOUNT.**

**COST APPLIED - THE TRANSFER OF COSTS OF SERVICES PERFORMED BY ONE BUDGET UNIT FOR THE BENEFIT OF ANOTHER BUDGET UNIT. THE AMOUNT OF THE PERFORMING UNIT'S EXPENDITURES IS CREDITED TO THE COST APPLIED ACCOUNT WHICH IN EFFECT CANCELS THE CHARGE AGAINST THE PERFORMING UNIT'S APPROPRIATIONS AND IN TURN IS DEBITED AS AN EXPENDITURE AGAINST THE APPROPRIATION OF THE RECEIVING BUDGET UNIT.**

**DEBT SERVICE FUND - A FUND ESTABLISHED TO FINANCE AND ACCOUNT FOR THE PAYMENT OF INTEREST AND PRINCIPAL ON ALL GENERAL OBLIGATION DEBT; e.g., BONDS FOR WHOSE PAYMENT THE FULL FAITH AND CREDIT OF THE COUNTY ARE PLEDGED.**

**DELINQUENCY ALLOWANCE - THE AMOUNT OF TAXES ESTIMATED TO BE UNPAID ON THE DATE ON WHICH A PENALTY FOR NON-PAYMENT IS ATTACHED. THIS AMOUNT IS NOT INCLUDED IN THE MEANS OF FINANCING THE COUNTY BUDGET. DELINQUENCY ALLOWANCE IN THE 1974-75 BUDGET WAS 3.75% OF THE SECURED ROLL FOR THE COUNTY-WIDE FUNDS.**

**ENCUMBRANCE - AN OBLIGATION IN THE FORM OF PURCHASE ORDERS OR CONTRACTS WHICH RESERVES PART OF THE APPROPRIATION UNTIL THE OBLIGATION IS PAID OR UNTIL AN ACTUAL LIABILITY IS SET UP.**

**EXPENDITURE CLASSIFICATIONS - (BY OBJECT) - A GROUPING OF EXPENDITURES ON THE BASIS OF GOODS OR SERVICES PURCHASED; e.g., SALARIES AND WAGES, SERVICES AND SUPPLIES, EQUIPMENT, ETC.**

**FIXED ASSETS - ASSETS WHICH ARE INTENDED TO BE HELD OR USED FOR AN EXTENDED PERIOD OF TIME, SUCH AS LAND, BUILDINGS, MACHINERY, FURNITURE AND OTHER EQUIPMENT.**

**FORCE ACCOUNT - A METHOD EMPLOYED IN THE CONSTRUCTION OF FIXED ASSETS WHEREBY THE COUNTY'S OWN PERSONNEL ARE EMPLOYED INSTEAD OF USING AN OUTSIDE CONTRACTOR.**

**FUND - AN INDEPENDENT FISCAL AND ACCOUNTING ENTITY WITH A SELF-BALANCING SET OF ACCOUNTS FOR THE PURPOSE OF CARRYING ON SPECIFIC ACTIVITIES. SEE GENERAL FUND, DEBT SERVICE FUND.**

**FUND BALANCE - AT THE END OF THE FISCAL YEAR, THE EXCESS OF THE FUND'S ASSETS AND ESTIMATED REVENUES OVER ITS LIABILITIES, RESERVES AND APPROPRIATIONS FOR THE PERIOD. THIS BALANCE IS AVAILABLE FOR FINANCING THE SUBSEQUENT BUDGET YEAR.**

**GENERAL FUND - THE FUND USED TO ACCOUNT FOR THE ORDINARY OPERATIONS OF THE COUNTY WHICH ARE FINANCED FROM TAXES AND OTHER GENERAL REVENUES.**

**HOPTR - HOMEOWNERS PROPERTY TAX RELIEF - THE AMOUNT OF EXEMPTION FROM TAXATION BASED ON \$1,750 OF THE ASSESSED VALUATION OF A DWELLING OCCUPIED BY ITS OWNER.**

**INTER-FUND TRANSFERS - AMOUNTS TRANSFERRED FROM ONE FUND TO ANOTHER.**

**INTRAGOVERNMENTAL SERVICE FUND - FORMERLY CALLED A WORKING CAPITAL FUND OR REVOLVING FUND. A FUND ESTABLISHED TO FINANCE AND ACCOUNT FOR SERVICES AND COMMODITIES FURNISHED BY ONE DEPARTMENT TO OTHER DEPARTMENTS. AMOUNTS EXPENDED BY THE FUND ARE RESTORED EITHER FROM OPERATING EARNINGS OR BY TRANSFERS FROM OTHER FUNDS SO THAT THE ORIGINAL FUND CAPITAL IS KEPT INTACT.**

**LOCAL BOARDS - AN ELECTED GROUP OF OFFICIALS IN A SPECIAL DISTRICT WHO GOVERN THE FUNDS OF THAT DISTRICT. SOME DISTRICTS HAVE HAD SELECTED FINANCIAL RESPONSIBILITIES TRANSFERRED FROM THE CONTROL OF THE BOARD OF SUPERVISORS TO THE CONTROL OF SELF-GOVERNING BOARDS AS A RESULT OF INCORPORATIONS OR ANNEXATION TO CITIES.**

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET GLOSSARY

O.A.S.D.I. - OLD AGE SURVIVORS DISABILITY INSURANCE IN THE BUDGET REFERS TO THE COUNTY'S SHARE OF SOCIAL SECURITY PAYMENTS FOR THE BENEFIT OF THE EMPLOYEES AND FOR WHICH IT IS LIABLE TO THE FEDERAL GOVERNMENT.

RESERVE - AN ACCOUNT WHICH RECORDS A PORTION OF THE FUND BALANCE FOR SOME FUTURE USE AND WHICH IS NOT AVAILABLE FOR APPROPRIATION OR EXPENDITURE.

REV APP PR YR - REVENUE APPLICABLE TO PRIOR YEARS IS THE DESIGNATION GIVEN TO REVENUE EARNED DURING FISCAL PERIODS PRECEDING THE CURRENT ONE BUT NOT COLLECTED UNTIL THE CURRENT FISCAL YEAR.

REVENUE ACCOUNT NUMBER - A NUMBERING SYSTEM THAT DESIGNATES THE SOURCE OR CLASSIFICATION OF REVENUE. FOR EXAMPLE, REVENUE ACCOUNT NO. 9060 IS REVENUE FROM SALES OR USE TAXES.

REVOLVING FUND - SEE INTRAGOVERNMENTAL SERVICE FUND.

SECURED PROPERTY TAXES - TAXES ON REAL PROPERTY ON WHICH A TAX LIEN IS SUFFICIENT TO SECURE PAYMENT.

SECURED TAX ROLL - THE OFFICIAL LIST SHOWING THE AMOUNT OF TAXES LEVIED AGAINST EACH TAXPAYER ON REAL PROPERTY OWNED.

SPECIAL DISTRICT - AN INDEPENDENT UNIT OF LOCAL GOVERNMENT ORGANIZED TO PERFORM A SINGLE OR RESTRICTED NUMBER OF RELATED FUNCTIONS. EXAMPLES OF SPECIAL DISTRICTS ARE WATER DISTRICTS, LIGHTING DISTRICTS, SANITATION DISTRICTS, FIRE PROTECTION DISTRICTS, ETC. SPECIAL DISTRICTS USUALLY HAVE THE POWER TO INCUR DEBT AND LEVY TAXES. SPECIAL DISTRICTS MAY BE GOVERNED BY THE COUNTY BOARD OF SUPERVISORS OR BY LOCAL BOARDS. (SEE LOCAL BOARDS). THESE DISTRICTS ARE FINANCED BY AD VALOREM TAXES IN THE AREA BENEFITED OR BY SPECIAL ASSESSMENTS LEVIED ON SPECIFIC PROPERTIES.

TAX RATE - THE AMOUNT OF TAX STATED IN TERMS OF A UNIT OF THE TAX BASE; e.g., 2.691 TAX RATE ON THE SECURED ROLL MEANS \$2.691 PER \$100 OF ASSESSED VALUATION OF REAL PROPERTY. IF YOUR ASSESSED VALUATION IS \$8,000 (BASED ON A FORMULA OF 25% OF MARKET VALUE \$32,000), YOUR TAXES WOULD BE 80 MULTIPLIED BY \$2.691 OR \$215.28.

UNSECURED PROPERTY TAXES - TAXES ON PROPERTY WHICH IS NOT REAL PROPERTY AND ON WHICH A TAX LIEN IS NOT SUFFICIENT TO SECURE PAYMENT. EXAMPLES OF UNSECURED PROPERTY INCLUDE BOATS, MINING CLAIMS, BUSINESS INVENTORIES AND POSSESSORY INTEREST.

WORKING CAPITAL FUND - SEE INTRAGOVERNMENTAL SERVICE FUND.

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF COUNTY BUDGET  
SCHEDULE 1

FUND	APPROPRIATIONS		PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS
	EXPENDITURES	CONTINGENCIES		
	. . . . . REQUIREMENTS . . . . .			
COUNTY WIDE FUNDS				
GENERAL	\$346,601,446	\$ 4,000,000	\$	\$350,601,446
DEBT SERVICE	2,665,588			2,665,588
GRAZING LANDS	25,047			25,047
FISH AND GAME	6,500			6,500
PARKS LANDS DEDICATION	3,125,800			3,125,800
ROAD	20,617,172			20,617,172
SPECIAL AVIATION	310,907			310,907
FEDERAL REVENUE SHARING	45,893,367			45,893,367
TOTAL COUNTY WIDE FUNDS	\$419,245,827	\$ 4,000,000	\$	\$423,245,827
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	\$ 3,590,197	\$	\$	\$ 3,590,197
TOTAL LESS THAN COUNTY WIDE FUNDS	\$ 3,590,197	\$	\$	\$ 3,590,197
GRAND TOTAL	\$422,836,024	\$ 4,000,000	\$	\$426,836,024

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF COUNTY BUDGET  
 SCHEDULE 1

. . . . . MEANS OF FINANCING . . . . .				
AVAILABLE FINANCING	TOTAL	CURRENT PROPERTY TAX TO UNSECURED	BALANCE BUDGET SECURED	TAX RATE ON SECURED ROLL (ACTUAL)
\$224,782,921	\$125,818,525	\$ 10,411,346	\$115,407,179	2.576
429,739	2,235,849	221,226	2,014,623	.045
25,047				
6,500				
3,125,800				
20,617,172				
310,907				
45,893,367				
\$295,191,453	\$128,054,374	\$ 10,632,572	\$117,421,802	2.621
\$ 759,740	\$ 2,830,457	\$ 97,441	\$ 2,733,016	.173
\$ 759,740	\$ 2,830,457	\$ 97,441	\$ 2,733,016	
\$295,951,193	\$130,884,831	\$ 10,730,013	\$120,154,818	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF COUNTY BUDGET  
SCHEDULE 1 (CONTINUED)

COUNTY WIDE FUNDS	COUNTY WIDE TAX BASE			UNSECURED ROLL
	LOCALLY ASSESSED	SECURED ROLL STATE ASSESSED	TOTAL SECURED	
LAND	\$ 2,221,628,221	\$ 18,229,210	\$ 2,239,857,431	\$ 22,691,390
IMPROVEMENTS	2,657,386,736	165,188,270	2,822,575,006	127,328,989
PERSONAL PROPERTY	111,331,753	139,834,180	251,165,933	375,339,092
TOTAL GROSS ASSESSED VALUATION	4,990,346,710	323,251,660	5,313,598,370	525,359,471
LESS EXEMPTIONS	621,058,135	146,025	621,204,160	112,765,438
TOTAL NET ASSESSED VALUATION	4,369,288,575	323,105,635	4,692,394,210	412,594,033
LESS ALLOWANCE FOR:				
DELINQUENCIES	185,694,764	13,731,989	199,426,753	8,251,881
COMMUNITY REDEVELOPMENT AGENCY PORTION	8,951,820	3,156,940	12,108,760	9,224,631
ADJUSTED VALUATION FOR RATE APPLICATION PURPOSE	4,174,641,991	306,216,706	4,480,858,697	395,117,521
ADD: HOMEOWNERS PROPERTY TAX EXEMPTIONS	445,689,527		445,689,527	447,400
BUSINESS INVENTORY TAX EXEMPTIONS	25,631,541	146,025	25,777,566	103,740,489
TOTAL VALUATION INCLUDING HOPTR & BITR	4,645,963,059	306,362,731	<u>4,952,325,790</u> <sup>12.18</sup>	499,305,410
LESS THAN COUNTY WIDE FUNDS				
LAND	838,297,289	3,797,440	842,094,729	1,451,637
IMPROVEMENTS	895,378,890	45,551,930	940,930,820	17,523,514
PERSONAL PROPERTY	23,568,249	54,816,590	78,384,839	62,905,180
TOTAL GROSS ASSESSED VALUATION	1,757,244,428	104,165,960	1,861,410,388	81,880,331
LESS EXEMPTIONS	196,751,570	210	196,751,780	19,345,557
TOTAL NET ASSESSED VALUATION	1,560,492,858	104,165,750	1,664,658,608	62,534,774
LESS ALLOWANCE FOR:				
DELINQUENCIES	68,661,685	4,583,293	73,244,978	1,250,695
COMMUNITY REDEVELOPMENT AGENCY PORTION	2,120,734	25,900	2,146,634	
ADJUSTED VALUATION FOR RATE APPLICATION PURPOSES	1,489,710,439	99,556,557	1,589,266,996	61,284,079
ADD: HOMEOWNERS PROPERTY TAX EXEMPTIONS	163,441,116		163,441,116	64,500
BUSINESS INVENTORY TAX EXEMPTIONS	5,757,280	210	5,757,490	18,585,184
TOTAL VALUATION INCLUDING HOPTR & BITR	1,658,908,835	99,556,767	<u>1,758,465,602</u> <sup>15.00</sup>	79,933,763

DELINQUENCY ALLOWANCE IS 4.40% OF SECURED ROLL FOR LESS THAN COUNTY WIDE FUNDS

DELINQUENCY ALLOWANCE IS 4.25% OF SECURED ROLL FOR COUNTY WIDE FUNDS

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF AVAILABLE FINANCING  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
SCHEDULE 2

FUND	FUND BALANCE AS OF 6-30-75 (ACTUAL)	RESERVE FOR ENCUMBRANCES	. . . . . LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
COUNTY WIDE FUNDS				
GENERAL	\$ 30,340,207	\$ 11,717,333	\$	\$ 5,230,010
DEBT SERVICE	60,900		4,725	
GRAZING LANDS	18,960	1,660		
FISH AND GAME	9,155			4,200
LIVESTOCK INDEMNITY	25		25	
PARK LANDS DEDICATION	2,730,588	223,908		
ROAD	8,527,397	4,515,103		3,005,105
SPECIAL AVIATION	136,989			
FEDERAL REVENUE SHARING	33,123,489	3,792,637		
TOTAL COUNTY WIDE FUNDS	\$ 74,947,710	\$ 20,250,641	\$ 4,750	\$ 8,239,315
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	\$ 442,475	\$ 181,445	\$	\$ 18,456
TOTAL LESS THAN COUNTY WIDE FUNDS	\$ 442,475	\$ 181,445	\$	\$ 18,456
GRAND TOTAL	\$ 75,390,185	\$ 20,432,086	\$ 4,750	\$ 8,257,771



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF AVAILABLE FINANCING  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
SCHEDULE 2

INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS-ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$ 13,392,864	\$ 211,390,057	\$ 224,782,921
	56,175	373,564	429,739
	17,300	7,747	25,047
	4,955	1,545	6,500
	2,506,680	619,120	3,125,800
	1,007,189	19,609,983	20,617,172
	136,989	173,918	310,907
	29,330,852	16,562,515	45,893,367
\$	\$ 46,453,004	\$ 248,738,449	\$ 295,191,453
\$	\$ 242,574	\$ 517,166	\$ 759,740
\$	\$ 242,574	\$ 517,166	\$ 759,740
\$	\$ 46,695,578	\$ 249,255,615	\$ 295,951,193

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF ESTIMATED REVENUES  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 3

	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SUMMARIZATION BY SOURCE</b>				
TAXES OTHER THAN CURRENT PROPERTY	\$ 10,076,875	\$ 9,011,887	\$ 10,429,624	\$ 10,159,624
LICENSES AND PERMITS	3,597,725	3,538,539	3,634,032	3,270,152
FINES, FORFEITS AND PENALTIES	2,991,321	3,663,994	3,867,380	3,738,007
USE OF MONEY AND PROPERTY	10,472,316	9,186,460	8,873,849	7,274,727
AID FROM OTHER GOVERNMENTAL AGENCIES	162,043,559	171,682,220	209,909,291	198,726,269
CHARGES FOR CURRENT SERVICES	18,128,325	20,030,141	22,976,381	22,440,017
OTHER REVENUE	9,880,073	2,134,272	2,220,080	3,646,819
TOTAL SUMMARIZATION BY SOURCE	\$213,190,234 *	\$219,247,533 *	\$257,910,637 *	\$249,255,615 *
<b>SUMMARIZATION BY FUND</b>				
COUNTY WIDE FUNDS				
GENERAL FUND	\$180,281,770 *	\$184,066,651 *	\$220,960,387 *	\$211,390,057 *
ROAD	14,508,786 *	15,992,787 *	18,369,420 *	19,609,983 *
PARK LANDS DEDICATION	1,122,165 *	1,134,658 *	1,000,000 *	619,120 *
GRAZING LANDS	3,582 *	3,951 *	4,000 *	7,747 *
FISH AND GAME	6,636 *	6,780 *	5,500 *	1,545 *
FEDERAL REVENUE SHARING	16,431,506 *	16,826,684 *	16,525,000 *	16,562,515 *
SPECIAL AVIATION	7,404 *	28,017 *	188,997 *	173,918 *
COUNTY DEBT SERVICE	380,491 *	683,849 *	391,476 *	373,564 *
SUB-TOTAL	\$212,742,340 *	\$218,743,377 *	\$257,444,780 *	\$248,738,449 *
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	447,894 *	504,156 *	465,857 *	517,166 *
SUB-TOTAL	\$ 447,894 *	\$ 504,156 *	\$ 465,857 *	\$ 517,166 *
TOTAL SUMMARIZATION BY FUND	\$213,190,234 *	\$219,247,533 *	\$257,910,637 *	\$249,255,615 *
<b>SUMMARIZATION BY AGENCY</b>				
GENERAL ADMINISTRATION	\$ 48,129,231	\$ 50,054,081	\$ 50,764,106	\$ 50,402,917
FISCAL AND JUSTICE AGENCY	26,015,122	21,840,272	23,417,814	21,650,661
HUMAN RESOURCES AGENCY	99,748,834	96,630,392	119,328,957	110,633,050
COMMUNITY SERVICES AGENCY	26,074,872	29,988,481	38,671,170	41,501,164
ENVIRONMENTAL DEVELOPMENT AGENCY	52,408	22,833		
HEALTH CARE AGENCY	13,169,767	20,711,474	25,728,590	25,067,823
TOTAL SUMMARIZATION BY AGENCY	\$213,190,234 *	\$219,247,533 *	\$257,910,637 *	\$249,255,615 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 ANALYSIS OF REVENUE BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
TAXES OTHER THAN CURRENT PROPERTY					
PROPERTY TAXES - PRIOR SECURED	\$ 1,484,828	\$	\$ 1,700,000	\$ 1,500,000	
PROPERTY TAXES - PRIOR SECURED	55,173		35,000	35,000	COUNTY LIBRARY
PROPERTY TAXES - PRIOR SECURED	33,659		37,000	67,000	COUNTY DEBT SERVICE
PROPERTY TAXES - PRIOR UNSECURED	599,106	283,888	280,000	280,000	
PROPERTY TAXES - PRIOR UNSECURED	2,225	4,950	3,000	3,000	COUNTY LIBRARY
PROPERTY TAXES - PRIOR UNSECURED	13,794	7,107	6,000	6,000	COUNTY DEBT SERVICE
PENALTIES - COSTS - DELINQUENT TAXES	771,055	1,448,902	743,000	743,000	
PENALTIES - COSTS - DELINQUENT TAXES		3,132			COUNTY LIBRARY
PENALTIES - COSTS - DELINQUENT TAXES		1,942			COUNTY DEBT SERVICE
SALES AND USE TAXES	4,571,758	4,826,120	5,000,000	5,000,000	
FRANCHISES	533,257	680,737	700,000	700,000	
OTHER TAXES - AIRCRAFT UNSECURED	117,282	112,680	114,000	114,000	
OTHER TAXES - AIRCRAFT UNSECURED	3,586	3,730	4,000	4,000	COUNTY LIBRARY
OTHER TAXES - AIRCRAFT UNSECURED	2,700	2,467	2,500	2,500	COUNTY DEBT SERVICE
OTHER TAXES - CELL OF DISCH ACCTS			3,000	3,000	
OTHER TAXES - CELL OF DISCH ACCTS			12	12	COUNTY LIBRARY
OTHER TAXES - CELL OF DISCH ACCTS			12	12	COUNTY DEBT SERVICE
OTHER TAXES - TRANSIENT OCC TAX	221,017	273,564	254,000	254,000	
OTHER TAXES - REAL PRCP TRANS TAX	1,640,230	1,333,119	1,500,000	1,400,000	
OTHER TAXES - MISCELLANEOUS	25,242	27,455	46,000	46,000	
OTHER TAXES - MISCELLANEOUS	1,381	1,482	1,500	1,500	COUNTY LIBRARY
OTHER TAXES - MISCELLANEOUS	582	612	600	600	COUNTY DEBT SERVICE
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 10,076,875 *	\$ 9,011,887 *	\$ 10,429,624 *	\$ 10,159,624 *	
LICENSES AND PERMITS					
ANIMAL LICENSES	\$ 690,250	\$ 766,768	\$ 704,000	\$ 704,000	
BUSINESS LIC-PUBLIC HEALTH PERMITS		269,438	480,520	480,520	
BUSINESS LICENSES-AUCTIONEER	1,294	1,490	1,600	1,600	
BUSINESS LIC-DANCE PL HALL ENTRMT	2,970	3,307	3,000	3,000	
BUSINESS LICENSES-TAXICAB & OPER	11,511	11,318	12,000	12,000	
BUSINESS LICENSES-KENNEL	2,036	2,234	2,000	2,000	
BUSINESS LICENSES-JUNKYARD	24	985	2,000	2,000	
BUSINESS LICENSES-GARB AND RUBBISH	14,600	13,650	14,000	14,000	
BUSINESS LICENSES-CONCEALABLE WPNS	365	403	400	400	
BUSINESS LICENSES-OTHER	268,270	24,372	43,180	60,180	
CONSTRUCTION PERMITS-TEMP OCCUPANCY	4,585	3,902			
CONSTRUCTION PERMITS-BUILDING	676,508	658,032	614,478	614,478	
CONSTRUCTION PERMITS-ELECTRICAL	171,680	135,223	124,152	124,152	
CONSTRUCTION PERMITS-PLUMBING	185,715	159,775	140,988	140,988	
CONSTRUCTION PERMITS-SEPTIC TANK	45,248	40,990	23,000	23,000	
CONSTRUCTION PERMITS-DRIVEWAY	4,655	4,343	3,587	3,587	
CONSTRUCTION PERMITS-GRADING	48,641	37,902	65,098	65,098	
CONSTRUCTION PERMITS-MOBILE HOME PRK	69,995	115,002	125,844	125,844	
CONSTRUCTION PERMITS-MECHANICAL			67,613	67,613	
ROAD PRIVIL & PERMITS-MOVING	40,414	18,474	8,240	8,240	ROAD
ROAD PRIVIL & PERMITS-ROAD CONSTRUCT		4,888	5,046	5,046	ROAD
ROAD PRIVIL & PERMITS-ENCROACHMENT		1,150	1,580	1,580	ROAD
ROAD PRIVIL & PERMITS-EXCAVATION		3,623	849	849	ROAD
ZONING PERMITS-REZONING		17,944	15,075	15,075	
ZONING PERMITS-ZONING VARIANCE	153,792	37,256	32,400	32,400	
ZONING PERMITS-SPECIAL USE		65,658	83,800	83,800	
OTHER LICENSES AND PERMITS-SHIPING	4,522	4,515	4,500	4,500	
OTHER LICENSES AND PERMITS-MARRIAGE	44,236	49,037	52,800	52,800	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
<b>LICENSES AND PERMITS - CONTINUED</b>					
OTHER LICENSES AND PERMITS-EXCLUSIVE	469	823	2,000	2,000	
PARK LANDS DEDICATION	996,992	940,520	800,000	419,120	PARK LANDS DEDICATION
OTHER LICENSES AND PERMITS - MISC	158,953	145,513	200,282	200,282	
TOTAL LICENSES AND PERMITS	\$ 3,597,725 *	\$ 3,538,539 *	\$ 3,634,032 *	\$ 3,270,152 *	
<b>FINES, FORFEITS AND PENALTIES</b>					
GENERAL VEHICLE CODE FINES	514,657	704,799	961,239	849,741	
GENERAL VEHICLE CODE FINES	514,628	703,626	600,000	600,000	ROAD
VEHICLE CODE FINES - PENALTY ASSMT	134,538	102,743	92,490	99,300	
VEHICLE CODE FINES - CITIES' ARRESTS	378,438	412,829	345,020	386,000	
OTHER COURT FINES - FISH AND GAME	163	25			
OTHER COURT FINES - FISH AND GAME	6,611	6,780	5,500	1,545	FISH AND GAME
OTHER COURT FINES - GENERAL	1,268,457	1,357,754	1,499,481	1,418,166	
OTHER COURT FINES - LITTERING	2,543	677	900	955	
OTHER COURT FINES - LITTERING	671	2,145	250	250	ROAD
OTHER COURT FINES-VETERINARIAN		63,610	66,200	73,900	
FORFEIT & PENALTIES-FINES & FORFEIT	37,400	66,600	41,000	69,000	
FORFEIT & PENALTIES-SUMM JUD DEFALLT	42,734	61,303	72,300	56,150	
FORFEIT & PENALTIES-JUVENILE	62,116	86,884	60,000	60,000	
FORFEITURES & PENALTIES-OTHER	28,325	23,232	23,000	23,000	
FORFEITURES & PENALTIES-OTHER		3,075			
FORFEIT & PENAL-ANTI-TRUST DMGS		67,912	100,000	100,000	ROAD
TOTAL FINES, FORFEITS AND PENALTIES	\$ 2,991,321 *	\$ 3,663,994 *	\$ 3,867,380 *	\$ 3,738,007 *	
<b>USE OF MONEY AND PROPERTY</b>					
INTEREST - DEPOSITS AND INVESTMENTS	6,489,007	4,567,340	4,700,000	3,200,000	
INTEREST - DEPOSITS AND INVESTMENTS	645,771	470,155	500,000	500,000	ROAD
INTEREST - DEPOSITS AND INVESTMENTS	125,173	195,658	200,000	200,000	PARK LANDS DEDICATION
INTEREST - DEPOSITS AND INVESTMENTS	1,081	2,236	1,500	1,500	COUNTY LIBRARY
INTEREST - DEPOSITS AND INVESTMENTS	2,174,498	2,854,826	2,500,000	2,400,878	FEDERAL REVENUE SHARING
RENTS AND CONCESSIONS	997,322	1,062,802	949,149	949,149	
RENTS AND CONCESSIONS	38,850	31,823	22,000	22,000	ROAD
RENTS AND CONCESSIONS	614	1,640	1,200	1,200	COUNTY LIBRARY
TOTAL USE OF MONEY AND PROPERTY	\$ 10,472,316 *	\$ 9,186,480 *	\$ 8,873,849 *	\$ 7,274,727 *	
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>					
STATE-ALCOHOLIC BEVERAGE LIC FEES	54,669	192,522	140,000	140,000	
STATE-AID FOR AVIATION	22,831	28,017	188,997	173,918	SPECIAL AVIATION
STATE-HWY USERS TAX-NON SEC 186.1	10,216,668	10,452,058	11,110,890	11,110,890	ROAD
STATE-HIGHWAY USERS TAX-SEC 186.1	1,611,647	1,647,397	1,752,925	1,752,925	ROAD
STATE-MOTOR VEHICLE IN-LIEU TAX	10,748,497	10,371,139	10,500,000	10,000,000	
STATE-TRAILER COACH IN-LIEU TAX	869,049	1,000,174	920,000	1,022,351	
STATE-TRAILER COACH IN-LIEU TAX	35,350	40,695	33,672	33,672	COUNTY LIBRARY
STATE-TRAILER COACH IN-LIEU TAX	19,910	22,151	22,448	22,448	COUNTY DEBT SERVICE
OTHER STATE IN-LIEU TAX-HWY LND RENT	18,992	23,115	25,000	25,000	
OTHER STATE IN-LIEU TAX-HWY LND RENT	606	847			
OTHER STATE IN-LIEU TAX-HWY LND RENT	419	501			COUNTY LIBRARY
STATE-WELF ADM-BRDG HOMES-LICENSING	13,953	36,057	20,000	20,000	COUNTY DEBT SERVICE
STATE-WELFARE ADM-ADPTION SERVICES	1,109,847	1,239,019	1,976,490	1,958,845	
STATE-WELFARE ADM-ADULT PROGRAMS				36,000	
STATE-WELFARE ADM-W.I.N.	6,269	5,322	9,000	9,000	
STATE-WELFARE ADM-NCNASST FOOD STAMP		637,818	1,094,621	1,099,611	
STATE-WELFARE ADM-EMERGENCY LOANS			2,500	40,000	

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
STATE-WELFARE ACM-ACULT	2,090,114	1,820,588	2,134,620	1,555,170	
STATE-WELFARE ADM-APSB		1,345		2,000	
STATE-WELFARE ACM-AFDC	1,730,388	3,252,535	3,560,580	3,502,110	
STATE-WELFARE ACM-MEDICAL ASSISTANCE	3,643,683	4,929,179	5,707,730	5,146,090	
STATE-WELFARE ACM-CHILD CARE PROJECT	40,371		450,780		
STATE-WELFARE ACM-OTHER	4,543				
STATE AID-EDUCATION-CHILD DEV PRCG	140,079			123,970	
STATE AID FCR ADULTS	4,638,501	46,345	40,000	1,000	
STATE AID FCR APSB	435,711	2,807		9,700	
STATE AID FCR SPECIAL CIRCUMSTANCES				35,000	
STATE AID HOME VALUE EXCEEDS 25K				3,300	
STATE AID FCR CHILDREN-AFDC FG	16,920,500	20,690,061		21,511,872	
STATE AID FCR CHILDREN-AFDC U				4,108,705	
STATE AID FCR CHILDREN-AFDC BHI	1,327,371	1,368,949		2,048,738	
STATE AID FCR CHILD ADOPTIONS	103,211	129,775		130,000	
STATE AID FCR SUPPORT INF INCENTIVE	547,212				
STATE AID FCR CHILDREN-AFDC FG			28,147,660		
STATE AID FCR CHILDREN-AFDC BHI			1,530,215		
STATE AID FCR CHILDREN-ADOPTIONS		115,000			
STATE AID FCR CR CHILDREN - TREAT	1,076,967	1,163,196	1,450,000	1,450,000	
STATE AID FCR CR CHILDREN - ADMIN	65,354	71,721	65,000	65,000	
STATE AID FCR CR CHILD MEDI-CAL	20,176	23,279	21,000	21,000	
STATE AID FCR DISABLED	2,439,568	27,405			
STATE AID FCR DISABLED-SPEC SHELTER	15,289	430			
STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	315,817	326,477	326,478	326,478	
STATE AID MENTAL HEALTH-SHRT CYCLE	5,620,407	7,657,062	8,187,446	9,404,753	
STATE AID-MNTL HLTH SHRT DYL/MEDI-CAL	2,625,000	2,034,558	2,411,506	2,411,506	
STATE AID AGRICULTURE-REIMBURS SAL	3,300	3,300	3,300	3,300	
STATE AID AGRICULTURE-RODENT CONTRCL		100			
STATE AID AGRICULTURE-WEED CONTRCL		10,434			
STATE AID AGRICULTURE-AGRIC GAS TAX	50,933	62,572	62,000	62,000	
STATE AID AGRICULTURE-PESTICIDE ENF	58,763	57,892	53,000	53,000	
STATE AID AGRICULTURE-EGG QUAL ENF	24,496	15,762	22,000	22,000	
STATE AID AGRIC-WOOLLY WHITE FLY CNT	173,379	166,744	166,335	166,335	
STATE AID CIVIL DEFENSE-COMM EQUIP	1,049	3,398	3,418	3,418	
STATE AID CIVIL DEFENSE-TRAINING	153				
STATE AID CIVIL DEF-PUB ED & INFO		116	1,600	1,600	
STATE AID CIVIL DEFENSE-ADMIN CCST	41,237	167,307	129,872	129,872	
STATE AID CIVIL DEFENSE-OTHER	653	4,139	460	460	
STATE AID CCNSTRUCTION-RLRC CROSSING	63,182	150,951			
STATE AID CCNSTRUCTION-PARK TRAILS		47,490	8,000	8,000	ROAD
STATE AID CCNSTRULCT-RECREATION AREAS	1,006,244	67,887	2,872,308	2,872,308	ROAD
STATE AID CCNSTRUCTION-HIGHWAYS	4,611	102,603	112,000	112,000	ROAD
STATE AID CCNSTRUCTION-OTHER	511,403	55,349	33,600	933,600	ROAD
STATE AID CCNSTRUCTION-OTHER	93,813	4,276			ROAD
STATE AID FCR CCNSTR-SECONDARY SYSTM	37,644				ROAD
STATE AID CORRECTNS-JUV HALLS & CAMP	176,997	177,594	206,340	206,340	
STATE AID CORRECTNS-YOUTH SERV BUREAU	284				
STATE AID CORRECTNS-FORESTRY SRVS	81,808	71,649	104,501	104,501	
STATE AID FCR DISASTER		7,487			ROAD
STATE AID FCR VETERANS' AFFAIRS	26,487	26,487	66,218	63,559	
STATE AID - HOMEOWNERS PROP TAX REC	11,052,225	11,562,966	12,126,247	11,750,350	
STATE AID - HOMEOWNERS PROP TAX REC	229,403	246,367	250,068	282,855	COUNTY LIBRARY

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ACOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
STATE AID - HOMEOWNERS PROP TAX RED	245,365	245,857	253,556	205,310	COUNTY DEBT SERVICE
STATE AID FOR BUS INV PROP REDUCTION	2,151,362	3,037,424	3,204,647	3,397,592	COUNTY LIBRARY
STATE AID FOR BUS INV PROP REDUCTION	24,393	35,515	29,988	39,510	COUNTY DEBT SERVICE
STATE AID FOR BUS INV PROP REDUCTION	49,215	66,459	69,360	69,694	COUNTY DEBT SERVICE
STATE-OTHER-REIMB-STATE MANDTD COSTS		280,778			COUNTY DEBT SERVICE
STATE-OTHER-REIMB-STATE MANDTD COSTS		902			COUNTY DEBT SERVICE
STATE-OTHER-REIMB WELFARE FRD EXP			25,000	25,000	COUNTY DEBT SERVICE
STATE - OTHER-TAX DEED LAND RENTALS	497				COUNTY LIBRARY
STATE - OTHER-TAX DEED LAND RENTALS	7				COUNTY DEBT SERVICE
STATE - OTHER-TAX DEED LAND RENTALS	11				COUNTY DEBT SERVICE
STATE - OTHER-SCHOOL MILK PROGRAM	9,926	21,673	16,643	16,643	COUNTY DEBT SERVICE
STATE - OTHER-CRT APPOINTED ATTORNEY	42,443	50,279	50,000	50,000	COUNTY DEBT SERVICE
STATE - OTHER-CIGARETTE TAXES	529,830	500,909	540,000	540,000	COUNTY DEBT SERVICE
OTHER STATE GRANTS	727,712	1,468,395	2,769,054	2,780,054	COUNTY DEBT SERVICE
OTHER STATE GRANTS			21,000	21,000	ROAD
OTHER STATE GRANTS	39,821				COUNTY LIBRARY
STATE - OTHER-PROBATION SERVICES	1,975,935	1,314,342	1,338,619	1,338,619	COUNTY LIBRARY
STATE - OTHER-ADULT DEF PROSECUTION	38,081	96,269	159,798	159,798	COUNTY LIBRARY
STATE - OTHER-MODEL PROBATION LAB	1				COUNTY LIBRARY
STATE-OTHER-METRIC ENFORCE TEAM	36,380				COUNTY LIBRARY
STATE-OTHER-ORGANIZED CRIME PREV	119,094	144,502	212,000	212,000	COUNTY LIBRARY
STATE-OTHER-TRAFFIC SAFETY PROJECT	35,033	26,840			COUNTY LIBRARY
STATE-OTHER-TRAFFIC SAFETY PROJECT		987			COUNTY LIBRARY
STATE-OTHER-ALCOHOL FORMULA		651,532	967,327	376,429	ROAD
STATE-OTHER-ANAL CRIM COURT SYST	15,373				ROAD
STATE-OTHER-FAMILY PLANNING SERV	75,405	66,346	70,000	70,000	ROAD
STATE-OTHER-OFF HWY MTR. VEHICLE	14,103	23,698	5,000	5,000	ROAD
STATE-OTHER-AIR RESOURCES BCARD	310,163	340,856	289,000	289,000	ROAD
STATE-OTHER-NARCOTIC & DRUG ABUSE		376,008	723,124	303,250	ROAD
STATE-OTHER-ABANDONED VEHICLES	18,059	73,300	75,000	87,000	ROAD
STATE-OTHER-OPEN SPACE LANDS	59,361	72,384			ROAD
FEDERAL AID FOR BLIND	399,337	162			ROAD
FED WELFARE ADM-ADULTS	8,086,763	7,661,314	5,891,930	6,656,930	ROAD
FED WELFARE ADM-CUT OF HOME CARE				100,000	ROAD
FED WELFARE ADM-AFDC	9,614,844	12,402,372	14,360,130	13,242,260	ROAD
FED WELFARE ADM-W.I.N.				410,000	ROAD
FED WELFARE ADM-MEDICAL ASSISTANCE	2,790,731	3,417,133	4,817,730	3,901,530	ROAD
FED WELFARE ADM-CHILD PROTECT SERV	106,705	151,402	1,450,980	150,000	ROAD
FED WELFARE ADM-NONASST FOCC STAMPS				724,760	ROAD
FED WELFARE ADM-SSI/SSP				120,000	ROAD
FED WELFARE ADM-CHILD CARE MOD CITY	87,670	144,633			ROAD
FEDERAL AID FOR ADULTS	4,627,656	195,393	10,000	1,000	ROAD
FEDERAL AID FOR AFDC FG	24,014,343	29,768,499	39,152,340	31,713,458	ROAD
FEDERAL AID FOR AFDC U		75,000	2,247,475	4,093,415	ROAD
FEDERAL AID FOR AFDC-BHI	845,068	1,055,161		1,499,472	ROAD
FEDERAL AID FOR DISABLED	4,687,630	14,207-			ROAD
FEDERAL AID FOR SPECIAL SHELTER	16,617	430			ROAD
FED HLTH ACM-FED COMP PUBLIC HEALTH	218,473	218,473	218,473	218,473	ROAD
FEDERAL-HEALTH ACM-NINH HEROIN GRANT	513,714	409,605	597,466	390,931	ROAD
FED AID FOR CONSTR - AIRPORTS	1,963-	1,230,137	1,517,640	2,895,800	ROAD
FED AID FOR CONSTR - RECREATION AREA	268,668	282,744	1,305,000	1,346,400	ROAD
FED AID FOR CONSTR-HIGHWAYS	33,988	350,680	1,275,600	1,275,600	ROAD
FED AID FOR CONSTR-TOPICS	372,944	211,501			ROAD

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
<b>AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED</b>					
FED AID FOR CONSTR - OTHER	235,854	1,715,134	2,403,400	2,403,400	
FED AID FOR CONSTR - OTHER		141,161			ROAD
FED AID CONST-SEC SYSTEM	133,921				ROAD
FED AID FOR DISASTER-FIRE-CIVIL DEF	2,164				
FEDERAL FOREST RESERVE	13,941	11,888	12,000	12,000	ROAD
FEDERAL GRAZING FEES	3,582	3,951	4,000	4,000	GRAZING LANDS
FED REVENUE SHARING 4TH ENT.	14,257,008	365-			FEDERAL REVENUE SHARING
FED REVENUE SHARING-5TH ENT.					FEDERAL REVENUE SHARING
FED-OTHER-REIMB NON WELFARE REL EXP		13,925,214	13,900,000	14,161,637	
FED WELFARE ADM-SPFT ENFCRC INCENT			30,000	30,000	
FED-OTHER-CUBAN REFUGEES			1,000	1,000	
FED-OTHER-MATERNAL AND CHILC HEALTH	89,278	69,092	75,000	75,000	
FED-OTHER-CMMP MENTAL HEALTH NIMP	40,652	50,094	64,095	64,095	
FED-OTHER-BOCK COLLECTIGN ENRICHMENT	31,184	2,824			
FED-OTHER-COMMODITY DISTRIBUTION		69,458	57,617	57,617	CCUNTY LIBRARY
FED-OTHER-MODEL CITIES CHILC CARE	290,627	27,956			
FED-OTHER-EMERGENCY EMPLOYMENT ACT	263,016	94,289			
FED-OTHER-EMERGENCY EMPLOYMENT ACT	83,570	3,400,917	1,198,024	1,243,024	ROAD
FED-OTHER-EMERGENCY EMPLOYMENT ACT		118,141			CCUNTY LIBRARY
FED-OTHER-EMERGENCY EMPLOYMENT ACT		33,311			FEDERAL REVENUE SHARING
FED-OTHER-EMERGENCY EMPLOYMENT ACT		46,233			
FED-OTHER-FAMILY PLANNING	343,150	581,150	463,150	463,150	
FED-OTHER-EMERGENCY MEDICAL CARE	187,852	251,979	1,628,133	1,628,133	
FED-OTHER-GGNORRHEA CCNTRGL	73,363	82,659	50,000	50,000	
FED-OTHER-ENVIRONMENTAL PROTECTION	1,502				
FED-OTHER-MANAGEMENT PLANNING		22,341			
FED-OTHER-OTHER FEDERAL GRANTS	615,589	1,183,024	1,763,307	1,185,875	
FED-OTHER-OTHER FEDERAL GRANTS	4,254	5,465			
FED-OTHER-REIMB WELARE REL EXP		974,418	1,090,000	1,090,000	ROAD
OTHER GOVERNMENTAL AGENCIES	1,867	10,300	1,114,300	1,114,300	
OTHER GOVERNMENTAL AGENCIES		34,494	340,560	340,560	ROAD
OTHER GOVT. AGENCIES-CSA PARKS	3,394				ROAD
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$162,043,559 *	\$171,682,220 *	\$205,909,291 *	\$198,726,269 *	
<b>CHARGES FOR CURRENT SERVICES</b>					
COLL TAXES & SPECIAL ASSMTS	\$ 7,490	\$ 635	\$ 300	\$ 300	
SALE OF ASSMT RCLL COPIES	1,680	8			
OTHER ASSMT & TAX CCLL FEES	1,158	8,335	7,500	7,500	
AUDIT FEE-OTHER GOV AGENCIES	19,778	100,853	26,000	50,000	
TREAS PUBLIC ACM ESTATE FEES	78	142	100	100	
COMMUNICATION SERVICES	20,784	88,456	21,216	21,216	
COMMUNICATION SERVICES		649	100,230	100,230	ROAD
ELECTION SERV-CANDIDATE FILE FEE	22,055	27,231	16,000	16,000	
ELECTION SERV-OTHER GOV AGENCIES	471,696	433,666	650,442	650,442	
INHERITANCE TAX FEES	48,805	47,738	78,000	78,000	
LEGAL SERV-OTHER GOVMT AGENCIES	23,086	14,091	34,586	32,586	
LEGAL SERV-ADMINISTERING ESTATES	156,988	180,502	165,000	165,000	
LEGAL SERV-SUPPCRT COLLECTION CCST	184,668	122,348	108,000	108,000	
PERSONNEL SERV-OTHER GOVMT AGENCIES	6,814	6,661	21,000	21,000	
PLAN & ENG-SERV TO PROPERTY OWNERS	503,442	471,016	493,344	493,344	
PLAN & ENG-PLAN PREPARATION	37,655		41,600	41,600	
PLAN & ENG-PLAN CHECK & FLC INSP	619,669	201,336	78,150	78,150	
PLAN & ENG-PLAN CHECK & FLC INSP		706,306	933,783	933,783	ROAD

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
CHARGES FOR CURRENT SERVICES - CONTINUED					
PLAN & ENG-REL FEE AIR SURV MAP	8,395	10,040	10,000	10,000	
PLAN & ENG-ENG SERV OTHER GOVMT	41,762	216,006	334,200	334,200	
PLAN & ENG-ENG SERV OTHER GOVMT		137,689	546,454	546,454	ROAD
PLAN & ENG-ENG SERV BOND & SPEC REV			50,000	50,000	
PLAN & ENG-ENG SERV BOND & SPEC REV		71			ROAD
ENVIRONMENTAL IMPACT STUDIES	87,200	83,246	150,000	150,000	
AGRICULTURAL SERVICES-AGR CCMM		392			
AGRICULTURAL SERVICES-LIVESTOCK	9,243	9,564	10,000	10,000	
CIVIL PROCESS SERVICES	357,105	406,952	413,000	413,000	
COURT FEES & COSTS-FILING DOCUMENTS	1,064,598	1,424,214	1,635,260	1,594,860	
COURT FEES & COSTS-JURY FEES	127,943	115,564	163,300	161,700	
COURT FEES & COSTS-CRT REP TRANS FEE	561,508	612,595	728,950	690,320	
COURT FEES & COSTS-SV CHG COLL ACCT	30,378	32,741	30,000	30,000	
COURT FEES & COSTS-NOTARY PUB FEES	1,850	2,232	2,000	2,000	
COURT FEES & COSTS-CRT APPT ATTY	202,314	424,695	460,520	464,020	
COURT FEES & COSTS-FCR COURT COSTS	8,884				
COURT FEES & COSTS-FSC RECCV COSTS		549,990	520,533	520,533	
COURT FEES & COSTS-EMGS FOR FRAUD	72,175	91,500	140,000	140,000	
ESTATE FEES	231,251	253,246	227,500	227,500	
COURT FEES & COSTS-OTHER	13,470	28,716	18,000	18,000	
HUMANE SERVICES-ANIMAL SHELTER	74,615	62,587	130,700	130,700	
HUMANE SERVICES-RABIES VACCINATION	50,263	57,445	63,000	63,000	
HUMANE SERVICES-VET SERVICE FEES	13,528	3,819	3,000	3,000	
HUMANE SERVICES-BOARD FEES	1,660	24,445	43,600	43,600	
LAW ENFORC SERV-TRANS OF PRISONERS	71,281	76,849	77,300	77,300	
LAW ENFORC SERV-OTHER GOVMT AGENCIES	772,032	928,372	980,399	980,399	
LAW ENFORC SERV-CFF DCC & FINGERPRINT	18,506	25,892	25,000	25,000	
RECORDING FEES-RECORDING DOCUMENTS	1,358,024	1,194,724	1,294,000	1,294,000	
RECORDING FEES-CCPIES OF VITAL STAT	211,521	229,117	232,500	232,500	
RECORDING FEES-DISP OF HUMAN REMAINS	12,595	12,858	12,500	12,500	
ROAD AND STREET SERVICES	1,800				
ROAD AND STREET SERVICES	412,930	154,161	19,650	19,650	ROAD
HEALTH FEES-OTHER GOVMT AGENCIES	149,790	259,688	309,051	309,051	
HEALTH FEES-HOME NURSING SERVICES	3,745	4,540			
HEALTH FEES-CERT CF VACCINATION	34,820	43,267	55,000	55,000	
MENTAL HEALTH SERVICES	1,110,620	51,003	1,630,670	114,520	
SANITATION SERV-SERV TC PROP OWNERS	176,482	10,446	103,900	103,900	
SANITATION SERV-OTHER GOVMT AGENCIES	2,141,071	1,979,459	2,865,530	2,534,613	
SANITATION SERV-OTHER GOVMT AGENCIES		143,495			ROAD
SANITATION SERV-SANITARY LAND FILL	1,148,665	1,066,168	1,100,000	1,100,000	
ADPTION FEES	50,665	43,471	40,250	40,250	
CRIPPLED CHILDREN'S SERVICES	45,800	40,551	60,000	60,000	
INSTITUT. CARE & SERV-UNCCMP COSTS		513-			
INSTITUTIONAL CARE & SERV-HOSPITALS	2,658,281	3,865,600	2,540,987	4,057,137	
INSTITUTIONAL CARE & SERV-TRANSPORT	4,366	4,217	3,750	3,750	
INSTITUT. CARE & SERV-FEC-CITY PRIS	803,953	446,868	25,200	25,200	
INSTITUTIONAL CARE & SERV-COUNTY PRIS	391,080	441,387	460,996	460,996	
INSTITUTIONAL CARE & SERV-STATE	20,189	26,022	20,000	20,000	
INSTITUTIONAL CARE & SERV-PRIVATE	194,611	152,686	140,000	140,000	
INSTITUTIONAL CARE & SERV-FEDERAL	154,787	34,930			
LIBRARY SERVICES	52,667	58,730	48,000	57,000	COUNTY LIBRARY
PARK & REC FEES-POOL-LIFEGUARD SERV	1,727	1,764	2,000	2,000	
PARK & REC FEES-PARK AND CAMPING	153,945	165,622	145,000	145,000	



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 ANALYSIS OF REVENUE BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
<b>CHARGES FOR CURRENT SERVICES - CONTINUED</b>					
PARK & REC FEES-SERV OTHER GOVMT	4,765	11,898	23,160	23,160	
TRAINING PEACE OFFICERS	128,674	131,337	131,626	131,626	
OTHER-SERVICES TO EMPLOYEES	7,288	9,897	7,173	7,173	
OTHER-COPY DUPLICATE FILE DOCUMENTS	155,355	213,793	226,480	226,930	
OTHER-COPY DUPLICATE FILE DOCUMENTS					ROAD
OTHER-REGISTRATION OF BONDS	1,117	706	500	500	
OTHER-CITY-COUNTY MUSIC PROGRAM	8,000	10,000	16,000	16,000	
OTHER-SERV TO OTHER GOVMT AGENCIES	310,900	771,228	1,227,782	1,193,015	
OTHER-SERV TO OTHER GOVMT AGENCIES	8,571	81,385	192,875	192,875	ROAD
OTHER-SERV TO OTHER GOVMT AGENCIES			125,000		FEDERAL REVENUE SHARING
OTHER-CORONER SERVICES	121,763	126,184	172,500	172,500	
OTHER-JURY OR WITNESS FEES	18,034	18,994	1,500	1,500	
OTHER-JURY OR WITNESS FEES	1,417	24,300	2,000	2,000	ROAD
OTHER-JURY OR WITNESS FEES	3,255	490	300	300	COUNTY LIBRARY
OTHER-EMPLOYEE MAINTENANCE	33,065	32,593	31,576	31,576	
OTHER-EMPLOYEE MAINTENANCE	12,034	9,918	13,000	13,000	ROAD
OTHER-CIVIL DEFENSE-CITIES	51,977	67,884	69,645	69,645	
OTHER-CIVIL DEFENSE-CITIES		6,546			ROAD
OTHER-SERVICES FOR FIRE FIGHTERS	2,608	6,372			
OTHER-EMPLOYEE PARKING FEES	5,055	5,321			
OTHER MISCELLANECUS	16,746	57,923	22,825	22,825	
OTHER MISCELLANECUS		22,595	65,488	65,488	ROAD
OTHER MISCELLANECUS	674	1,273			COUNTY LIBRARY
TOTAL CHARGES FOR CURRENT SERVICES	\$ 18,128,325 *	\$ 20,030,141 *	\$ 22,976,381 *	\$ 22,440,017 *	
<b>OTHER REVENUE</b>					
REV APP PR YR-LICENSES & PERMITS	\$ 5-	\$ 268-	\$	\$	ROAD
REV APP PR YR-LICENSES & PERMITS		3			
REV APP PR YR-USE OF MONEY & PRCP	24,072-	25			ROAD
REV APP PR YR-USE OF MONEY & PRCP	18,411				ROAD
REV APP PR YR-AIC OTHER GOVMT STATE	844,143	489,681	5,500	5,500	COUNTY LIBRARY
REV APP PR YR-AIC OTHER GOVMT STATE	16				COUNTY DEBT SERVICE
REV APP PR YR-AIC OTHER GOVMT STATE	464-				
REV APP PR YR-AIC OTHER GOVMT FED	3,478,685	105,363-			ROAD
REV APP PR YR-AIC OTHER GOVMT FED	206-				
REV APP PR YR-CHARGES CURRENT SERV	164,016	175,458			ROAD
REV APP PR YR-CHARGES CURRENT SERV	3,400	3,281-			
REV APP PR YR-OTHER REVENUE	11,625-	120,998	23,015	18,044	ROAD
REV APP PR YR-OTHER REVENUE	5,549	39,190	250,000	250,000	ROAD
REV APP PR YR-OTHER REVENUE		1,520-			PARK LANDS DEDICATION
REV APP PR YR-OTHER REVENUE		241			COUNTY LIBRARY
REV APP PR YR-OTHER REVENUE	15,427-				SPECIAL AVIATION
PREMIUM & INTEREST ACC BONDS		5,507			
PREMIUM & INTEREST ACC BONDS	12,483				COUNTY DEBT SERVICE
SALE OF FIXED ASSETS	166,535	127,435	112,880	112,880	
SALE OF FIXED ASSETS	190,883	48,937	475,000	475,000	ROAD
SALE OF FIXED ASSETS	25				FISH AND GAME
SALE OF FIXED ASSETS	425				COUNTY LIBRARY
OTHER SALES	153,619	22,302	90,595	87,095	
OTHER SALES	8,352	132,866			ROAD
OTHER SALES	21				COUNTY LIBRARY
OTHER-MISCELLANECUS	865,232	624,060	1,126,902	1,299,602	
OTHER-MISCELLANECUS	17,064	1,500		1,240,563	ROAD

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL, UNLESS OTHERWISE INDICATED
OTHER REVENUE - CONTINUED					
OTHER-MISCELLANEOUS				3,747	GRAZING LANDS
OTHER-MISCELLANEOUS	192	25			COUNTY LIBRARY
OTHER-MISCELLANEOUS		776			FEDERAL REVENUE SHARING
OTHER-MISCELLANEOUS	2,817	335,851		154,388	COUNTY DEBT SERVICE
OTHER SALES-TAXABLE		232,685	136,188		ROAD
OTHER SALES-TAXABLE		9,075			COUNTY LIBRARY
OTHER SALES-TAXABLE		34			ROAD
WORK AUTHORIZATION-EXCESS COST		82,297-			
WORK AUTHORIZATION-EXCESS COST		39,632-			
TOTAL OTHER REVENUE	\$ 5,880,073 *	\$ 2,134,272 *	\$ 2,220,080 *	\$ 3,646,819 *	
GRAND TOTAL	\$213,190,234	\$219,247,533	\$257,910,637	\$249,255,615	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION						
0130 CLERK, BOARD OF SUPERVISORS						
CHARGES FOR CURRENT SERVICES						
9751	LEGAL SERV-OTHER GOVMT AGENCIES	\$ 15,818	\$ 9,750	\$ 13,000	\$ 11,000	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	296	274	300	300	
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	22,434	23,992	20,000	22,000	
9973	OTHER-JURY OR WITNESS FEES		40			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 38,548 *	\$ 34,056 *	\$ 33,300 *	\$ 33,300 *	
OTHER REVENUE						
9994	OTHER SALES	\$ 3,684	\$	\$ 3,500	\$	
9995	OTHER-MISCELLANEOUS	9,021	9,341	9,500	9,000	
9996	OTHER SALES-TAXABLE		4,255		4,000	
TOTAL OTHER REVENUE		\$ 12,705 *	\$ 13,596 *	\$ 13,000 *	\$ 13,000 *	
TOTAL BUDGET UNIT 0130		\$ 51,253 *	\$ 47,652 *	\$ 46,300 *	\$ 46,300 *	
0200 CHIEF ADMINISTRATIVE OFFICER						
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 105	\$	\$	\$	
9995	OTHER-MISCELLANEOUS	717				
TOTAL OTHER REVENUE		\$ 822 *	\$ *	\$ *	\$ *	
TOTAL BUDGET UNIT 0200		\$ 822 *	\$ *	\$ *	\$ *	
0220 OFFICE OF PROGRAM EVALUATION						
CHARGES FOR CURRENT SERVICES						
9973	OTHER-JURY OR WITNESS FEES	\$	\$ 10	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 10 *	\$ *	\$ *	
TOTAL BUDGET UNIT 0220		\$ *	\$ 10 *	\$ *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUNC - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
0230 CAC-FEDERAL REVENUE SHARING						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 2,174,498	\$ 2,854,826	\$ 2,500,000	\$ 2,400,878	FEDERAL REVENUE SHARING
TOTAL USE OF MONEY AND PROPERTY		\$ 2,174,498 *	\$ 2,854,826 *	\$ 2,500,000 *	\$ 2,400,878 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9654 FED REVENUE SHARING 4TH ENT.		\$ 14,257,008	\$ 13,925,365- 214	\$ 13,900,000	\$ 14,161,637	FEDERAL REVENUE SHARING
9655 FED REVENUE SHARING-5TH ENT.						FEDERAL REVENUE SHARING
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 14,257,008 *	\$ 13,924,849 *	\$ 13,900,000 *	\$ 14,161,637 *	
TOTAL BUDGET UNIT 0230		\$ 16,431,506 *	\$ 16,779,675 *	\$ 16,400,000 *	\$ 16,562,515 *	
0300 COUNTY COUNSEL						
CHARGES FOR CURRENT SERVICES						
5751 LEGAL SERV-OTHER GOVMT AGENCIES		\$ 7,268	\$ 4,341	\$ 21,586	\$ 21,586	
5752 LEGAL SERV-ADMINISTERING ESTATES		156,988	180,902	165,000	165,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 164,256 *	\$ 185,243 *	\$ 186,586 *	\$ 186,586 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 3,712	\$ 1,240	\$ 500	\$ 500	
TOTAL OTHER REVENUE		\$ 3,712 *	\$ 1,240 *	\$ 500 *	\$ 500 *	
TOTAL BUDGET UNIT 0300		\$ 167,968 *	\$ 186,483 *	\$ 187,086 *	\$ 187,086 *	
0400 CIVIL SERVICE AND PERSONNEL						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 72,727	\$ 25,758	\$ 25,000	\$ 25,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 72,727 *	\$ 25,758 *	\$ 25,000 *	\$ 25,000 *	
CHARGES FOR CURRENT SERVICES						
5761 PERSONNEL SERV-OTHER GOVMT AGENCIES		\$ 6,814	\$ 6,661	\$ 6,000	\$ 6,000	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
0400 CIVIL SERVICE AND PERSONNEL - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9973 OTHER-JURY OR WITNESS FEES		175	375			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 6,989 *	\$ 7,036 *	\$ 6,000 *	\$ 6,000 *	
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 11	\$	\$	\$	
9994 OTHER SALES		281				
9995 OTHER-MISCELLANEOUS		40,491	34,519	25,000	25,000	
9996 OTHER SALES-TAXABLE			264			
TOTAL OTHER REVENUE		\$ 40,783 *	\$ 34,783 *	\$ 25,000 *	\$ 25,000 *	
TOTAL BUDGET UNIT 0400		\$ 120,499 *	\$ 67,577 *	\$ 56,000 *	\$ 56,000 *	
0700 OFFICE OF MANAGEMENT AND BUDGET						
LICENSES AND PERMITS						
9119 BUSINESS LICENSES-OTHER		\$	\$ 9,252	\$ 26,000	\$ 43,000	
TOTAL LICENSES AND PERMITS		\$ *	\$ 9,252 *	\$ 26,000 *	\$ 43,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9678 FED-OTHER-OTHER FEDERAL GRANTS		\$	\$	\$ 50,000	\$ 30,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 50,000 *	\$ 30,000 *	
CHARGES FOR CURRENT SERVICES						
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$	\$ 6,628	\$	\$	
9973 OTHER-JURY OR WITNESS FEES			80			
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 6,708 *	\$ *	\$ *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$ 50	\$	\$	
TOTAL OTHER REVENUE		\$ *	\$ 50 *	\$ *	\$ *	
TOTAL BUDGET UNIT 0700		\$ *	\$ 16,010 *	\$ 76,000 *	\$ 73,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
0750 ELECTRONIC DATA PROCESSING SERVICES						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 12,765	\$	\$	\$	
9678 FED-OTHER-OTHER FEDERAL GRANTS			20,534			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 12,765 *	\$ 20,534 *	\$	\$	*
CHARGES FOR CURRENT SERVICES						
5971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$ 1,772	\$ 47,097	\$	\$	
9973 OTHER-JURY OR WITNESS FEES		315	445			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 2,087 *	\$ 47,542 *	\$	\$	*
OTHER REVENUE						
5985 REV APP PR YR-AID OTHER GOVMT STATE			\$ 1,260	\$	\$	
9986 REV APP PR YR-AID OTHER GOVMT FEC			743			
9987 REV APP PR YR-CHARGES CURRENT SERV		630-				
9988 REV APP PR YR-OTHER REVENUE			52			
9994 OTHER SALES		37,302				
9996 OTHER SALES-TAXABLE			94,021	91,334	82,834	
TOTAL OTHER REVENUE		\$ 36,672 *	\$ 96,076 *	\$ 91,334 *	\$ 82,834 *	
TOTAL BUDGET UNIT 0750		\$ 51,524 *	\$ 164,152 *	\$ 91,334 *	\$ 82,834 *	
1050 AUDITOR AND CONTROLLER						
TAXES OTHER THAN CURRENT PROPERTY						
9060 SALES AND USE TAXES		\$ 4,571,758	\$ 4,826,120	\$ 5,000,000	\$ 5,000,000	
9070 FRANCHISES		529,015	680,737	700,000	700,000	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 5,100,773 *	\$ 5,506,857 *	\$ 5,700,000 *	\$ 5,700,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9230 STATE-ALCOHOLIC BEVERAGE LIC FEES		\$ 54,665	\$ 192,522	\$ 140,000	\$ 140,000	
9260 STATE-MOTOR VEHICLE IN-LIEU TAX		10,748,457	10,371,139	10,500,000	10,000,000	
9270 STATE-TRAILER COACH IN-LIEU TAX		869,049	1,000,174	920,000	1,022,351	
9270 STATE-TRAILER COACH IN-LIEU TAX		35,350	40,695	33,672	33,672	
9270 STATE-TRAILER COACH IN-LIEU TAX		19,910	22,151	22,448	22,448	
9280 OTHER STATE IN-LIEU TAX-FWY LND RENT		18,992	23,115	25,000	25,000	COUNTY LIBRARY COUNTY DEBT SERVICE

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
1050 AUDITOR AND CONTROLLER - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	606	847			COUNTY LIBRARY
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	419	501			COUNTY DEBT SERVICE
9490	STATE AID - HOMEOWNERS PRCP TAX RED	11,052,225	11,562,966	12,126,247	11,750,350	
9490	STATE AID - HOMEOWNERS PRCP TAX RED	229,403	246,367	250,068	282,855	COUNTY LIBRARY
9490	STATE AID - HOMEOWNERS PRCP TAX RED	245,365	245,857	212,940	205,310	COUNTY DEBT SERVICE
9510	STATE AID FOR BUS INV PRCP REDUCTION	2,151,362	3,037,424	3,204,647	3,397,592	
9510	STATE AID FOR BUS INV PRCP REDUCTION	24,393	35,515	29,988	39,510	COUNTY LIBRARY
9510	STATE AID FOR BUS INV PRCP REDUCTION	49,215	66,459	59,976	69,694	COUNTY DEBT SERVICE
9521	STATE - OTHER-TAX DEED LAND RENTALS	497				
9521	STATE - OTHER-TAX DEED LAND RENTALS	7				COUNTY LIBRARY
9521	STATE - OTHER-TAX DEED LAND RENTALS	11				COUNTY DEBT SERVICE
9525	STATE - OTHER-CRT APPOINTED ATTORNEY	42,443	50,279	50,000	50,000	
9526	STATE - OTHER-CIGARETTE TAXES	529,830	500,909	540,000	540,000	
9549	STATE-OTHER-OPEN SPACE LANDS	59,361	72,384			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 26,131,604 *	\$ 27,469,304 *	\$ 28,114,986 *	\$ 27,578,782 *	
CHARGES FOR CURRENT SERVICES						
9691	COLL TAXES & SPECIAL ASSMTS	\$ 55	\$ 8	\$	\$	
9692	SALE OF ASSMT ROLL COPIES	1,680				
9693	OTHER ASSMT & TAX COLL FEES	171	231			
9711	AUDIT FEE-OTHER GOV AGENCIES	3,345	69,664	16,000	40,000	
9761	PERSONNEL SERV-OTHER GOVMT AGENCIES			15,000	15,000	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	745	1,203	900	900	
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	472				
9973	OTHER-JURY OR WITNESS FEES	280	340			
9979	OTHER MISCELLANEOUS		975			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 6,748 *	\$ 72,421 *	\$ 31,900 *	\$ 55,900 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 18,483-	\$	\$	\$	
9985	REV APP PR YR-AID OTHER GOVMT STATE	16				COUNTY LIBRARY
9985	REV APP PR YR-AID OTHER GOVMT STATE	464-				COUNTY DEBT SERVICE
9987	REV APP PR YR-CHARGES CURRENT SERV		200			
9988	REV APP PR YR-OTHER REVENUE	52				
9994	OTHER SALES	1,743	13	1,500	1,500	
9995	OTHER-MISCELLANEOUS	83,670	66,461	50,000	50,000	
9996	OTHER SALES-TAXABLE		12,566	9,000	9,000	
TOTAL OTHER REVENUE		\$ 66,534 *	\$ 79,240 *	\$ 60,500 *	\$ 60,500 *	
TOTAL BUDGET UNIT 1050		\$ 31,305,659 *	\$ 33,127,822 *	\$ 33,907,386 *	\$ 33,395,182 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATIVE - CONTINUED						
1850 CONTINGENCY RESERVE, GENERAL FUND						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 335,300-	\$	\$	
TOTAL	OTHER REVENUE	\$	* \$ 335,300*	\$	* \$	*
TOTAL	BUDGET UNIT 1850	\$	* \$ 335,300*	\$	* \$	*
TOTAL	GENERAL ADMINISTRATIVE	\$ 48,129,231 *	\$ 50,054,081 *	\$ 50,764,106 *	\$ 50,402,917 *	
FISCAL AND JUSTICE AGENCY						
1100 TREASURER						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,482,878	\$ 4,333,892	\$ 4,700,000	\$ 3,000,000	
TOTAL	USE OF MONEY AND PROPERTY	\$ 6,482,878 *	\$ 4,333,892 *	\$ 4,700,000 *	\$ 3,000,000 *	
CHARGES FOR CURRENT SERVICES						
9691	COLL TAXES & SPECIAL ASSESSMENTS	\$ 448	\$ 635	\$ 300	\$ 300	
9711	AUDIT FEE-OTHER GOV AGENCIES	13,233	27,400	10,000	10,000	
9712	TREAS PUBLIC ADM ESTATE FEES	78	142	100	100	
9740	INHERITANCE TAX FEES	48,805	47,738	78,000	78,000	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS		22	75	75	
9968	OTHER-REGISTRATION OF BONDS	1,117	706	500	500	
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	1,530	2,438	15,000	15,000	
9973	OTHER-JURY OR WITNESS FEES	12	12			
9979	OTHER MISCELLANEOUS	31	146	25	25	
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 65,254 *	\$ 79,239 *	\$ 104,000 *	\$ 104,000 *	
OTHER REVENUE						
9984	REV APP PR YR-USE OF MONEY & PRCP	\$ 15,608-	\$	\$	\$	



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1100 TREASURER - CONTINUED						
OTHER REVENUE - CONTINUED						
9991 PREMIUM & INTEREST ACC BCADS			5,507			
9994 OTHER SALES		35	13			
9995 OTHER-MISCELLANEOUS		34,690	16,652			
9996 OTHER SALES-TAXABLE			3			
TOTAL OTHER REVENUE		\$ 19,117 *	\$ 22,175 *	\$ *	\$ *	
TOTAL BUDGET UNIT 1100		\$ 6,567,249 *	\$ 4,435,306 *	\$ 4,804,000 *	\$ 3,104,000 *	
1150 ASSESSOR						
USE OF MONEY AND PROPERTY						
9210 RENTS AND CONCESSIONS		\$ 4,450	\$ 5,800	\$ 5,500	\$ 5,500	
TOTAL USE OF MONEY AND PROPERTY		\$ 4,450 *	\$ 5,800 *	\$ 5,500 *	\$ 5,500 *	
CHARGES FOR CURRENT SERVICES						
9711 AUDIT FEE-OTHER GOV AGENCIES		\$	\$ 589	\$	\$	
9973 OTHER-JURY OR WITNESS FEES		776	767	250	250	
9979 OTHER MISCELLANEOUS		3,592	3,102	2,500	2,500	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 4,368 *	\$ 4,458 *	\$ 2,750 *	\$ 2,750 *	
OTHER REVENUE						
9994 OTHER SALES		\$ 4,821	\$ 4,365	\$ 3,050	\$ 3,050	
9996 OTHER SALES-TAXABLE			2,407	5,700	8,400	
TOTAL OTHER REVENUE		\$ 4,821 *	\$ 6,772 *	\$ 8,750 *	\$ 11,450 *	
TOTAL BUDGET UNIT 1150		\$ 13,639 *	\$ 17,030 *	\$ 17,000 *	\$ 19,700 *	
1200 TAX COLLECTOR						
TAXES OTHER THAN CURRENT PROPERTY						
9030 PROPERTY TAXES - PRIOR SECURED		\$ 1,484,828	\$	\$ 1,700,000	\$ 1,500,000	
9030 PROPERTY TAXES - PRIOR SECURED		55,173		35,000	35,000	COUNTY LIBRARY
9030 PROPERTY TAXES - PRIOR SECURED		33,659		37,000	67,000	COUNTY DEBT SERVICE

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
<b>FISCAL AND JUSTICE AGENCY - CONTINUED</b>						
<b>1200 TAX COLLECTOR - CONTINUED</b>						
<b>TAXES OTHER THAN CURRENT PROPERTY - CONTINUED</b>						
9040	PROPERTY TAXES - PRIOR UNSECURED	599,106	283,888	280,000	280,000	
9040	PROPERTY TAXES - PRIOR UNSECURED	2,225	4,950	3,000	3,000	COUNTY LIBRARY
9040	PROPERTY TAXES - PRIOR UNSECURED	13,754	7,107	6,000	6,000	COUNTY DEBT SERVICE
9050	PENALTIES - CCSTS - DELINQUENT TAXES	771,055	1,448,502	743,000	743,000	
9050	PENALTIES - CCSTS - DELINQUENT TAXES		3,132			COUNTY LIBRARY
9050	PENALTIES - CCSTS - DELINQUENT TAXES		1,942			COUNTY DEBT SERVICE
9070	FRANCHISES	4,242				
9081	OTHER TAXES - AIRCRAFT UNSECURED	117,282	112,680	114,000	114,000	
9081	OTHER TAXES - AIRCRAFT UNSECURED	3,586	3,730	4,000	4,000	COUNTY LIBRARY
9081	OTHER TAXES - AIRCRAFT UNSECURED	2,700	2,467	2,500	2,500	COUNTY DEBT SERVICE
9082	OTHER TAXES - COLL OF DISCH ACCTS			3,000	3,000	
9082	OTHER TAXES - COLL OF DISCH ACCTS			12	12	COUNTY LIBRARY
9082	OTHER TAXES - COLL OF DISCH ACCTS			12	12	COUNTY DEBT SERVICE
9083	OTHER TAXES - TRANSIENT CCC TAX	221,017	273,564	254,000	254,000	
9084	OTHER TAXES - REAL PRCP TRANS TAX		151,293			
9085	OTHER TAXES - MISCELLANECUS	25,242	27,455	46,000	46,000	
9085	OTHER TAXES - MISCELLANECUS	1,381	1,482	1,500	1,500	COUNTY LIBRARY
9085	OTHER TAXES - MISCELLANECUS	582	612	600	600	COUNTY DEBT SERVICE
<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>		<b>\$ 3,335,872 *</b>	<b>\$ 2,323,204 *</b>	<b>\$ 3,229,624 *</b>	<b>\$ 3,059,624 *</b>	
<b>LICENSES AND PERMITS</b>						
9090	ANIMAL LICENSES	\$ 690,250	\$ 766,768	\$ 704,000	\$ 704,000	
9112	BUSINESS LICENSES-AUCTIONEER	1,294	1,490	1,600	1,600	
9113	BUSINESS LIC-DANCE PL HALL ENTRMT	2,970	3,307	3,000	3,000	
9114	BUSINESS LICENSES-TAXICAB & CPER	11,511	11,318	12,000	12,000	
9115	BUSINESS LICENSES-KENNEL	2,036	2,234	2,000	2,000	
9118	BUSINESS LICENSES-CONCEALABLE WPNS	365	403	400	400	
9119	BUSINESS LICENSES-OTHER	5,003	6,353	6,000	6,000	
<b>TOTAL LICENSES AND PERMITS</b>		<b>\$ 713,429 *</b>	<b>\$ 791,873 *</b>	<b>\$ 729,000 *</b>	<b>\$ 729,000 *</b>	
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>						
9518	STATE-OTHER-REIMB-STATE MANDTC CCSTS	\$	\$ 40,524	\$	\$	
9518	STATE-OTHER-REIMB-STATE MANDTC CCSTS		902			COUNTY DEBT SERVICE
<b>TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES</b>		<b>\$ *</b>	<b>\$ 41,426 *</b>	<b>\$ *</b>	<b>\$ *</b>	
<b>CHARGES FOR CURRENT SERVICES</b>						
9691	COLL TAXES & SPECIAL ASSMTS	\$ 6,987	\$	\$	\$	
9693	OTHER ASSMT & TAX COLL FEES	987	8,104	7,500	7,500	
9973	OTHER-JURY CR WITNESS FEES	200	220	150	150	
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>\$ 8,174 *</b>	<b>\$ 8,324 *</b>	<b>\$ 7,650 *</b>	<b>\$ 7,650 *</b>	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1200 TAX COLLECTOR - CONTINUED						
OTHER REVENUE						
9982 REV APP PR YR-LICENSES & PERMITS		\$	\$ 150	\$	\$	
9988 REV APP PR YR-OTHER REVENUE			1,000			
9994 OTHER SALES		855				
9995 OTHER-MISCELLANEOUS		4,292	132	3,000	3,000	
9996 OTHER SALES-TAXABLE			1,914			
TOTAL OTHER REVENUE		\$ 5,147 *	\$ 3,196 *	\$ 3,000 *	\$ 3,000 *	
TOTAL BUDGET UNIT 1200		\$ 4,062,622 *	\$ 3,168,023 *	\$ 3,969,274 *	\$ 3,799,274 *	
1300 PURCHASING AGENT						
CHARGES FOR CURRENT SERVICES						
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$ 3,986	\$	\$	\$	
9973 OTHER-JURY OR WITNESS FEES		95	285			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 4,083 *	\$ 285 *	\$ *	\$ *	
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$	\$ 2,532	\$	\$	
9993 SALE OF FIXED ASSETS		123,957	75,921	107,880	107,880	
9994 OTHER SALES		15,276	10,485	13,000	13,000	
9995 OTHER-MISCELLANEOUS		3,565	8,101		173,600	
9996 OTHER SALES-TAXABLE			3,800			
TOTAL OTHER REVENUE		\$ 142,802 *	\$ 100,839 *	\$ 120,880 *	\$ 294,480 *	
TOTAL BUDGET UNIT 1300		\$ 146,885 *	\$ 101,124 *	\$ 120,880 *	\$ 294,480 *	
1500 RECORDER						
TAXES OTHER THAN CURRENT PROPERTY						
9084 OTHER TAXES - REAL PRCP TRANS TAX		\$ 1,640,230	\$ 1,181,826	\$ 1,500,000	\$ 1,400,000	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,640,230 *	\$ 1,181,826 *	\$ 1,500,000 *	\$ 1,400,000 *	
CHARGES FOR CURRENT SERVICES						
9861 RECORDING FEES-RECORDING DOCUMENTS		\$ 1,358,024	\$ 1,194,724	\$ 1,254,000	\$ 1,294,000	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1500 RECORDER - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		155	47,855	49,000	49,000	
9973 OTHER-JURY OR WITNESS FEES			100			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,358,179 *	\$ 1,242,683 *	\$ 1,343,000 *	\$ 1,343,000 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$ 1	\$	\$	
TOTAL OTHER REVENUE		\$ *	\$ 1 *	\$ *	\$ *	
TOTAL BUDGET UNIT 1500		\$ 2,998,409 *	\$ 2,424,510 *	\$ 2,843,000 *	\$ 2,743,000 *	
1600 INSURANCE						
CHARGES FOR CURRENT SERVICES						
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$ 1,011	\$	\$ 4,563	\$ 4,563	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,011 *	\$ *	\$ 4,563 *	\$ 4,563 *	
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$	\$ 3,415	\$	\$	
9995 OTHER-MISCELLANEOUS		14,165				
TOTAL OTHER REVENUE		\$ 14,165 *	\$ 3,415 *	\$ *	\$ *	
TOTAL BUDGET UNIT 1600		\$ 15,176 *	\$ 3,415 *	\$ 4,563 *	\$ 4,563 *	
1700 COUNTY EMPLOYEE BENEFITS						
AID FROM OTHER GOVERNMENTAL AGENCIES						
5527 OTHER STATE GRANTS		\$	\$ 98,399	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 98,399 *	\$ *	\$ *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 1,409	\$ 342	\$	\$	
TOTAL OTHER REVENUE		\$ 1,409 *	\$ 342 *	\$ *	\$ *	
TOTAL BUDGET UNIT 1700		\$ 1,409 *	\$ 98,741 *	\$ *	\$ *	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1800 DEBT SERVICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PRCP TAX RED		\$	\$	\$	40,616	COUNTY DEBT SERVICE
9510 STATE AID FOR BUS INV PRCP REDUCTION					9,384	COUNTY DEBT SERVICE
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ *	50,000 *	*
OTHER REVENUE						
9991 PREMIUM & INTEREST ACC BCNDS		\$ 12,483	\$	\$	\$	COUNTY DEBT SERVICE
9995 OTHER-MISCELLANEOUS		2,817	335,851			COUNTY DEBT SERVICE
TOTAL OTHER REVENUE		\$ 15,300 *	\$ 335,851 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 1800		\$ 15,300 *	\$ 335,851 *	\$ 50,000 *	\$ *	*
1950 FISCAL AND JUSTICE OFFICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
5527 OTHER STATE GRANTS		\$	\$ 31,594	\$	79,166	\$ 79,166
5542 STATE-OTHER-ANAL CRIM COURT SYST		15,373				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 15,373 *	\$ 31,594 *	\$ 79,166 *	\$ 79,166 *	\$ 79,166 *
OTHER REVENUE						
5985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 45,167	\$ 14,501	\$	\$	
5995 OTHER-MISCELLANEOUS			532			
TOTAL OTHER REVENUE		\$ 45,167 *	\$ 15,033 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 1950		\$ 60,540 *	\$ 46,627 *	\$ 79,166 *	\$ 79,166 *	\$ 79,166 *
1960 CRIMINAL JUSTICE PLANNING						
AID FROM OTHER GOVERNMENTAL AGENCIES						
5527 OTHER STATE GRANTS		\$ 79,111	\$ 104,368	\$ 191,460	\$ 191,460	\$ 191,460
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 79,111 *	\$ 104,368 *	\$ 191,460 *	\$ 191,460 *	\$ 191,460 *

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1960 CRIMINAL JUSTICE PLANNING - CONTINUED						
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 2,724	\$ 17,236	\$	\$	
TOTAL OTHER REVENUE		\$ 2,724 *	\$ 17,236 *	\$	\$ *	*
TOTAL BUDGET UNIT 1960		\$ 81,835 *	\$ 121,604 *	\$ 191,460 *	\$ 191,460 *	
2000 SUPERIOR COURT						
FINES, FORFEITS AND PENALTIES						
9173 OTHER COURT FINES - GENERAL		\$	\$ 2,269	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 2,269 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9518 STATE-OTHER-REIMB-STATE MANDTC CCSTS		\$	\$ 240,000	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 240,000 *	\$	\$ *	*
CHARGES FOR CURRENT SERVICES						
9821 COURT FEES & CCSTS-FILING DOCUMENTS		\$ 44	\$	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 44 *	\$ *	\$	\$ *	*
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 150	\$ 60-	\$	\$	
TOTAL OTHER REVENUE		\$ 150 *	\$ 60-*	\$	\$ *	*
TOTAL BUDGET UNIT 2000		\$ 194 *	\$ 242,209 *	\$	\$ *	*
2050 PUBLIC ADMINISTRATOR						
CHARGES FOR CURRENT SERVICES						
9830 ESTATE FEES		\$ 225,318	\$ 247,797	\$ 220,000	\$ 220,000	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2050 PUBLIC ADMINISTRATOR - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9973 OTHER-JURY OR WITNESS FEES		55				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 225,413 *	\$ 247,797 *	\$ 220,000 *	\$ 220,000 *	
OTHER REVENUE						
9984 REV APP PR YR-USE CF MONEV & PRCP		9	29			
9995 OTHER-MISCELLANEOUS		250	7,608			
TOTAL OTHER REVENUE		\$ 259 *	\$ 7,637 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2050		\$ 225,672 *	\$ 255,434 *	\$ 220,000 *	\$ 220,000 *	
2100 MUNICIPAL COURT - EL CAJON						
FINES, FORFEITS AND PENALTIES						
9161 GENERAL VEHICLE CODE FINES		153,142	190,742	243,746	200,250	
9161 GENERAL VEHICLE CODE FINES		153,142				ROAD
9162 VEHICLE CODE FINES - PENALTY ASSMT		15,752	13,619	13,390	14,000	
9163 VEHICLE CODE FINES - CITIES' ARRESTS		44,208	48,613	47,570	52,000	
9171 OTHER COURT FINES - FISH AND GAME		348	129	100	250	FISH AND GAME
9173 OTHER COURT FINES - GENERAL		87,817	78,127	104,134	85,150	
9174 OTHER COURT FINES - LITTERING		271	465	500	500	
9174 OTHER COURT FINES - LITTERING		239				ROAD
9175 OTHER COURT FINES-VETERINARIAN			4,496	4,300	4,900	
9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT		4,899	4,408	1,000	2,000	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 459,818 *	\$ 340,555 *	\$ 414,740 *	\$ 359,050 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS				59,178	59,178	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 59,178 *	\$ 59,178 *	
CHARGES FOR CURRENT SERVICES						
9821 COURT FEES & COSTS-FILING DOCUMENTS		48,311	56,455	67,800	63,250	
9822 COURT FEES & COSTS-JURY FEES				700	700	
9823 COURT FEES & COSTS-CRT REP TRANS FEE		63	66	300	70	
9826 COURT FEES & COSTS-CRT APPT ATTY		9,886	9,072	10,000	9,800	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		665	586	500	650	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 58,925 *	\$ 66,179 *	\$ 79,300 *	\$ 74,470 *	
TOTAL BUDGET UNIT 2100		\$ 518,743 *	\$ 406,778 *	\$ 553,218 *	\$ 492,698 *	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2200 MUNICIPAL COURT - NORTH COUNTY						
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES	\$ 215,613	\$ 327,064	\$ 319,661	\$ 319,661	
9161	GENERAL VEHICLE CODE FINES	215,613				ROAD
9162	VEHICLE CODE FINES - PENALTY ASSMT	26,454	14,372			
9163	VEHICLE CODE FINES - CITIES' ARRESTS	58,780	55,908	54,000	54,000	
9171	OTHER COURT FINES - FISH AND GAME	340	969	750	100	FISH AND GAME
9173	OTHER COURT FINES - GENERAL	119,770	168,179	163,830	163,830	
9174	OTHER COURT FINES - LITTERING	196	68	250	250	
9174	OTHER COURT FINES - LITTERING	196				ROAD
9175	OTHER COURT FINES - VETERINARIAN		18,769	22,400	22,400	
9182	FORFEIT & PENALTIES-SUMM JUD DEFAULT		5,332			
TOTAL	FINES, FORFEITS AND PENALTIES	\$ 636,962 *	\$ 590,661 *	\$ 560,891 *	\$ 560,241 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9545	STATE-OTHER-CFF HWY MTR. VEHICLE	\$	\$ 35	\$	\$	
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 35 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & COSTS-FILING DOCUMENTS	\$ 51,827	\$ 70,297	\$ 57,810	\$ 57,810	
9822	COURT FEES & COSTS-JURY FEES	238	233	1,000	1,000	
9826	COURT FEES & COSTS-CRT APPT ATTY	18,075	23,387	36,000	36,000	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS		1,029			
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 70,140 *	\$ 94,946 *	\$ 94,810 *	\$ 94,810 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 30	\$	\$	
TOTAL	OTHER REVENUE	\$ *	\$ 30 *	\$ *	\$ *	
TOTAL	BUDGET UNIT 2200	\$ 707,102 *	\$ 685,672 *	\$ 655,701 *	\$ 655,051 *	
2250 MUNICIPAL COURT-SOUTH BAY						
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES	\$	\$	\$ 167,830	\$ 167,830	
9162	VEHICLE CODE FINES - PENALTY ASSMT			6,500	6,500	



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FISCAL AND JUSTICE AGENCY - CONTINUED						
2250 MUNICIPAL COURT-SOUTH BAY - CONTINUED						
FINES, FORFEITS AND PENALTIES - CONTINUED						
9163	VEHICLE CODE FINES - CITIES' ARRESTS			30,000	30,000	
9171	OTHER COURT FINES - FISH AND GAME			250	50	FISH AND GAME
9173	OTHER COURT FINES - GENERAL			64,186	64,186	
9175	OTHER COURT FINES-VETERINARIAN			5,000	5,000	
TOTAL	FINES, FORFEITS AND PENALTIES	\$	* \$	* \$	273,766 *	\$ 273,566 *
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & COSTS-FILING DOCUMENTS	\$	\$	\$	35,000	\$ 35,000
9822	COURT FEES & COSTS-JURY FEES				500	500
9823	COURT FEES & COSTS-CRT REP TRANS FEE				150	150
9826	COURT FEES & COSTS-CRT APPT ATTY				15,000	15,000
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS				500	500
TOTAL	CHARGES FOR CURRENT SERVICES	\$	* \$	* \$	51,150 *	\$ 51,150 *
TOTAL	BUDGET UNIT 2250	\$	* \$	* \$	324,916 *	\$ 324,716 *
2300 MUNICIPAL COURT - SAN DIEGO						
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES	\$ 100,422	\$ 119,002	\$ 143,002	\$ 125,000	ROAD
9161	GENERAL VEHICLE CODE FINES	100,423				
9162	VEHICLE CODE FINES - PENALTY ASSMT	89,953	73,455	70,800	77,000	
9163	VEHICLE CODE FINES - CITIES' ARRESTS	200,659	238,998	213,450	250,000	
9171	OTHER COURT FINES - FISH AND GAME	4,567	4,520	3,500	700	FISH AND GAME
9173	OTHER COURT FINES - GENERAL	642,823	727,612	830,331	764,000	
9174	OTHER COURT FINES - LITTERING	1,980		100	155	
9174	OTHER COURT FINES - LITTERING	140				ROAD
9175	OTHER COURT FINES-VETERINARIAN		39,679	34,500	41,600	
9182	FORFEIT & PENALTIES-SUMM JUD DEFAULT	37,835	51,563	71,300	54,150	
TOTAL	FINES, FORFEITS AND PENALTIES	\$ 1,178,802 *	\$ 1,254,829 *	\$ 1,366,983 *	\$ 1,312,605 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527	OTHER STATE GRANTS	\$ 3,211	\$ 3,925	\$ 31,666	\$ 31,666	
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,211 *	\$ 3,925 *	\$ 31,666 *	\$ 31,666 *	
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & COSTS-FILING DOCUMENTS	\$ 235,090	\$ 280,609	\$ 265,850	\$ 300,000	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2300 MUNICIPAL COURT - SAN DIEGO - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9822	COURT FEES & CCSTS-JURY FEES	4,545	6,693	8,100	6,500	
9823	COURT FEES & CCSTS-CRT REP TRANS FEE	6,820	6,115	6,500	6,100	
9826	COURT FEES & CCSTS-CRT APPT ATTY	75,761	86,426	73,000	90,700	
9967	CTHER-COPY DUPLICATE FILE DOCUMENTS	3,329	2,869	2,700	3,000	
9973	CTHER-JURY OR WITNESS FEES	5	85			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 325,554 *	\$ 382,797 *	\$ 360,150 *	\$ 406,300 *	
CTHER REVENUE						
5988	REV APP PR YR-CTHER REVENUE		184			
9995	CTHER-MISCELLANECUS	4,927	6,829	5,000	4,600	
TOTAL CTHER REVENUE		\$ 4,927 *	\$ 7,013 *	\$ 5,000 *	\$ 4,600 *	
TOTAL BUDGET UNIT 2300		\$ 1,512,494 *	\$ 1,648,564 *	\$ 1,763,759 *	\$ 1,755,171 *	
2350 JUSTICE COURT						
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES	45,480	67,991	37,000	37,000	
9161	GENERAL VEHICLE CODE FINES	45,450				ROAD
9163	VEHICLE CODE FINES - CITIES' ARRESTS	74,791	69,310			
9171	CTHER COURT FINES - FISH AND GAME	163	25			
9171	CTHER COURT FINES - FISH AND GAME	1,356	1,162	900	445	FISH AND GAME
9173	CTHER COURT FINES - GENERAL	30,816	36,159	9,000	9,000	
9174	CTHER COURT FINES - LITTERING	96	144	50	50	ROAD
9174	CTHER COURT FINES - LITTERING	96				
9175	CTHER COURT FINES-VETERINARIAN		666			
TOTAL FINES, FORFEITS AND PENALTIES		\$ 198,248 *	\$ 175,457 *	\$ 46,950 *	\$ 46,495 *	
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS			45	45	
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ *	\$ 45 *	\$ 45 *	
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & CCSTS-FILING DOCUMENTS	7,399	8,193	2,000	2,000	
9826	COURT FEES & CCSTS-CRT APPT ATTY		985			

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUNC - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2350 JUSTICE COURT - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9831 COURT FEES & CCSTS-OTHER			43			
9965 TRAINING PEACE OFFICERS			26			
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		189	102			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 7,588 *	\$ 9,349 *	\$ 2,000 *	\$ 2,000 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 285		\$	\$	
9996 OTHER SALES-TAXABLE			19			
TOTAL OTHER REVENUE		\$ 285 *	\$ 19 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2350		\$ 206,121 *	\$ 184,825 *	\$ 48,955 *	\$ 48,540 *	
2400 SHERIFF						
LICENSES AND PERMITS						
9116 BUSINESS LICENSES-JUNKYARD		\$	1,000	\$ 2,000	\$ 2,000	
9119 BUSINESS LICENSES-OTHER		7,573	6,163	8,000	8,000	
9153 OTHER LICENSES AND PERMITS-EXCLUSIVE		465	823	2,000	2,000	
9155 OTHER LICENSES AND PERMITS - MISC		10,384	18,298	20,000	20,000	
TOTAL LICENSES AND PERMITS		\$ 18,426 *	\$ 26,284 *	\$ 32,000 *	\$ 32,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 17,392	\$ 263,285	\$ 206,804	\$ 217,804	
9545 STATE-OTHER-OFF HWY MTR. VEHICLE		14,103	21,080	5,000	5,000	
9678 FED-OTHER-OTHER FEDERAL GRANTS		63,810	51,015			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 95,305 *	\$ 335,380 *	\$ 211,804 *	\$ 222,804 *	
CHARGES FOR CURRENT SERVICES						
9810 CIVIL PROCESS SERVICES		\$ 143,320	\$ 163,989	\$ 150,000	\$ 150,000	
9825 COURT FEES & CCSTS-NOTARY PUB FEES		1,850	2,232	2,000	2,000	
9851 LAW ENFORC SERV-TRANS OF PRISONERS		4,177	4,300	7,000	7,000	
9852 LAW ENFORC SERV-OTHER GOVMT AGENCIES		741,490	862,749	878,618	878,618	
9853 LAW ENFORC SERV-OFF CCC & FINGERPRNT		18,506	25,892	25,000	25,000	
9944 INSTITUT. CARE & SERV-FED-CITY PRIS		803,953	446,868	25,200	25,200	
9965 TRAINING PEACE OFFICERS		128,674	131,286	131,626	131,626	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2400 SHERIFF - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9973	OTHER-JURY OR WITNESS FEES	889	613	450	450	
9974	OTHER-EMPLOYEE MAINTENANCE	721	305	700	700	
9979	OTHER MISCELLANECUS		112			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,843,580 *	\$ 1,638,346 *	\$ 1,220,554 *	\$ 1,220,594 *	
OTHER REVENUE						
9982	REV APP PR YR-LICENSES & PERMITS		50-			
9985	REV APP PR YR-AID OTHER GOVMT STATE	1,001-	30,140			
9986	REV APP PR YR-AID OTHER GOVMT FED		9,088			
9987	REV APP PR YR-CHARGES CURRENT SERV	25	1,222-			
9988	REV APP PR YR-OTHER REVENUE	3,234	215			
9995	OTHER-MISCELLANECUS	130,062	56,435	47,552	47,552	
TOTAL OTHER REVENUE		\$ 132,320 *	\$ 94,610 *	\$ 47,552 *	\$ 47,552 *	
TOTAL BUDGET UNIT 2400		\$ 2,089,631 *	\$ 2,094,620 *	\$ 1,511,950 *	\$ 1,522,950 *	
2500 MARSHAL						
CHARGES FOR CURRENT SERVICES						
9810	CIVIL PROCESS SERVICES	\$ 213,785	\$ 242,963	\$ 263,000	\$ 263,000	
9851	LAW ENFORC SERV-TRANS OF PRISONERS	300	300	300	300	
9973	OTHER-JURY OR WITNESS FEES	8	28			
9979	OTHER MISCELLANECUS	3,678				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 217,771 *	\$ 243,291 *	\$ 263,300 *	\$ 263,300 *	
OTHER REVENUE						
9995	OTHER-MISCELLANECUS		77			
TOTAL OTHER REVENUE		\$ *	\$ 77 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2500		\$ 217,771 *	\$ 243,368 *	\$ 263,300 *	\$ 263,300 *	
2600 BUREAU OF REVENUE & RECOVERY						
FINES, FORFEITS AND PENALTIES						
9173	OTHER COURT FINES - GENERAL	\$ 8,728	\$ 2,856	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 8,728 *	\$ 2,856 *	\$ *	\$ *	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2600 BUREAU OF REVENUE & RECOVERY - CONTINUED						
LSE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,072	\$ 4,978	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 6,072 *	\$ 4,978 *	\$	\$	*
CHARGES FOR CURRENT SERVICES						
5824	COURT FEES & CCSTS-SV CHG COLL ACCT	\$ 30,378	\$ 32,741	\$ 30,000	\$ 30,000	
5826	COURT FEES & CCSTS-CRT APPT ATTY	86,012				
5890	MENTAL HEALTH SERVICES	1,110,620	18,903			
9942	INSTITUTIONAL CARE & SERV-HOSPITALS	2,650,544	276			
9945	INSTITUTIONAL CARE & SERV-COUNTY	342,858				
9946	INSTITUTIONAL CARE & SERV-STATE	18,666	4,622			
9947	INSTITUTIONAL CARE & SERV-PRIVATE	156,806				
9973	OTHER-JURY OR WITNESS FEES	163	840			
9979	OTHER MISCELLANEOUS	4,984		5,000	5,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 4,401,025 *	\$ 57,382 *	\$ 35,000 *	\$ 35,000 *	*
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 25,214	\$	\$	\$	
9988	REV APP PR YR-OTHER REVENUE	383	1,226-			
9995	OTHER-MISCELLANEOUS	23,050	406			
TOTAL OTHER REVENUE		\$ 48,647 *	\$ 820 *	\$	\$	*
TOTAL BUDGET UNIT 2600		\$ 4,464,472 *	\$ 64,396 *	\$ 35,000 *	\$ 35,000 *	*
2750 CORONER						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9518	STATE-OTHER-REIMB-STATE MANDTC CCSTS	\$	\$ 254	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 254 *	\$	\$	*
CHARGES FOR CURRENT SERVICES						
5830	ESTATE FEES	\$ 5,933	\$ 5,449	\$ 7,500	\$ 7,500	
5965	TRAINING PEACE OFFICERS		25			
9972	OTHER-CORONER SERVICES	121,763	126,184	172,500	172,500	
9973	OTHER-JURY OR WITNESS FEES	30	225			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 127,726 *	\$ 131,883 *	\$ 180,000 *	\$ 180,000 *	*

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2750 CORONER - CONTINUED						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 840	\$ 922	\$ 900	\$ 900	
TOTAL OTHER REVENUE		\$ 840 *	\$ 922 *	\$ 900 *	\$ 900 *	
TOTAL BUDGET UNIT 2750		\$ 128,566 *	\$ 133,059 *	\$ 180,900 *	\$ 180,900 *	
2800 COUNTY CLERK						
LICENSES AND PERMITS						
9152	OTHER LICENSES AND PERMITS-MARRIAGE	\$ 44,236	\$ 49,037	\$ 52,800	\$ 52,800	
TOTAL LICENSES AND PERMITS		\$ 44,236 *	\$ 49,037 *	\$ 52,800 *	\$ 52,800 *	
FINES, FORFEITS AND PENALTIES						
9173	OTHER COURT FINES - GENERAL	\$ 8,435	\$ 19,592	\$ 16,000	\$ 22,000	
5181	FORFEIT & PENALTIES-FINES & FORFEIT	37,400	66,600	41,000	69,000	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 45,835 *	\$ 86,192 *	\$ 57,000 *	\$ 91,000 *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 228,470	\$	\$ 200,000	
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 228,470 *	\$ *	\$ 200,000 *	
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & COSTS-FILING DOCUMENTS	\$ 721,927	\$ 1,008,660	\$ 1,202,800	\$ 1,136,800	
9822	COURT FEES & COSTS-JURY FEES	123,156	108,638	153,000	153,000	
9823	COURT FEES & COSTS-CRT REP TRANS FEE	554,625	606,414	722,000	684,000	
9826	COURT FEES & COSTS-CRT APPT ATTY	12,580	119,992	146,520	132,520	
9827	COURT FEES & COSTS FOR COURT COSTS	8,884				
9973	OTHER-JURY OR WITNESS FEES	187	385			
9979	OTHER MISCELLANEOUS	45	40			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,421,404 *	\$ 1,844,129 *	\$ 2,224,320 *	\$ 2,106,320 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 162-	\$	\$	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2800 COUNTY CLERK - CONTINUED						
OTHER REVENUE - CONTINUED						
9995 OTHER-MISCELLANEOUS		4,924	11,750			
9996 OTHER SALES-TAXABLE			17,535		20,000	
TOTAL OTHER REVENUE		\$ 4,924 *	\$ 29,123 *	\$ *	\$ 20,000 *	
TOTAL BUDGET UNIT 2800		\$ 1,516,403 *	\$ 2,236,951 *	\$ 2,334,120 *	\$ 2,470,120 *	
2900 DISTRICT ATTORNEY						
FINES, FORFEITS AND PENALTIES						
9186 FORFEIT & PENAL-ANTI-TRUST DMGS		\$ *	\$ 67,892 *	\$ 100,000 *	\$ 100,000 *	
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 67,892 *	\$ 100,000 *	\$ 100,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9295 STATE-WELFARE ACM-NONASST FOOD STAMP		\$ *	\$ 637,818 *	\$ 717,421 *	\$ 717,421 *	
9519 STATE-OTHER-REIME WELFARE FRC EXP				25,000	25,000	
9527 OTHER STATE GRANTS		9,947	10,453			
9535 STATE-OTHER-METRC ENFORCE TEAM		36,380				
9536 STATE-OTHER-ORGANIZED CRIME PREV		119,094	144,502	212,000	212,000	
9658 FED-OTHER-REIME NON WELFARE REL EXP				30,000	30,000	
9659 FED WELFARE ACM-SPRT ENFORCE INCENT				1,000	1,000	
9678 FED-OTHER-OTHER FEDERAL GRANTS		6,000		247,118	247,118	
9679 FED-OTHER-REIME WELFARE REL EXP			974,418	1,090,000	1,090,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 171,421 *	\$ 1,767,191 *	\$ 2,322,539 *	\$ 2,322,539 *	
CHARGES FOR CURRENT SERVICES						
9754 LEGAL SERV-SUPPORT COLLECTION COST		\$ 184,668	\$ 122,346	\$ 108,000	\$ 108,000	
9826 COURT FEES & COSTS-CRT APPT ATTY			184,833	180,000	180,000	
9828 COURT FEES & COSTS-FSD RECCV COSTS			549,950	520,533	520,533	
9829 COURT FEES & COSTS-DMGS FOR FRAUD		72,175	91,500	140,000	140,000	
9851 LAW ENFORCE SERV-TRANS OF PRISONERS		66,804	72,249	70,000	70,000	
9973 OTHER-JURY OR WITNESS FEES		130	5			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 323,777 *	\$ 1,020,925 *	\$ 1,018,533 *	\$ 1,018,533 *	
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 30,689-	\$ 33,895	\$ 5,500	\$ 5,500	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2900 DISTRICT ATTORNEY - CONTINUED						
OTHER REVENUE - CONTINUED						
9995 OTHER-MISCELLANEOUS		380	2,262			
TOTAL OTHER REVENUE		\$ 30,309*	\$ 36,157 *	\$ 5,500 *	\$ 5,500 *	
TOTAL BUDGET UNIT 2900		\$ 464,889 *	\$ 2,892,165 *	\$ 3,446,572 *	\$ 3,446,572 *	
TOTAL FISCAL AND JUSTICE AGENCY		\$ 26,015,122 *	\$ 21,840,272 *	\$ 23,417,814 *	\$ 21,650,661 *	
HUMAN RESOURCES AGENCY						
3000 HUMAN RESOURCES OFFICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 5,025	\$	\$	\$	
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT			191			
9678 FED-OTHER-OTHER FEDERAL GRANTS		56,346	80,886			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 61,371 *	\$ 81,077 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 3000		\$ 61,371 *	\$ 81,077 *	\$ *	\$ *	\$ *
3050 DEPARTMENT OF SPECIAL MANPOWER SERVICES						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$	\$ 137,588	\$ 95,842	\$ 140,842	
9678 FED-OTHER-OTHER FEDERAL GRANTS		49,230	6,730			
9680 OTHER GOVERNMENTAL AGENCIES		1,867				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 51,097 *	\$ 144,318 *	\$ 95,842 *	\$ 140,842 *	
CHARGES FOR CURRENT SERVICES						
9979 OTHER MISCELLANEOUS		\$	\$ 13,273	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 13,273 *	\$ *	\$ *	\$ *



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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3050 DEPARTMENT OF SPECIAL MANPOWER SERVICES - CONTINUED						
OTHER REVENUE						
9986 REV APP PR YR-AID OTHER GOVMT FED		\$	\$ 30,000	\$	\$	
9988 REV APP PR YR-OTHER REVENUE			44,837	23,015	18,044	
9995 OTHER-MISCELLANEOUS		120,833	3,867			
TOTAL OTHER REVENUE		\$ 120,833 *	\$ 78,704 *	\$ 23,015 *	\$ 18,044 *	
TOTAL BUDGET UNIT 3050		\$ 171,930 *	\$ 236,295 *	\$ 118,857 *	\$ 158,886 *	
3100 HUMAN RESOURCES AGENCY-FEDERAL REVENUE SHARING						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$	\$ 46,233	\$	\$	FEDERAL REVENUE SHARING
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 46,233 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$	\$	\$ 125,000	\$	FEDERAL REVENUE SHARING
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ *	\$ 125,000 *	\$ *	*
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$ 776	\$	\$	FEDERAL REVENUE SHARING
TOTAL OTHER REVENUE		\$ *	\$ 776 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 3100		\$ *	\$ 47,009 *	\$ 125,000 *	\$ *	*
3150 OFFICE OF SENIOR CITIZENS AFFAIRS						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 395,963	\$ 538,094	\$ 946,028	\$ 946,028	
9678 FED-OTHER-OTHER FEDERAL GRANTS					42,568	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 395,963 *	\$ 538,094 *	\$ 946,028 *	\$ 988,596 *	
CHARGES FOR CURRENT SERVICES						
9973 OTHER-JURY OR WITNESS FEES		\$ 95	\$ 250	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 95 *	\$ 250 *	\$ *	\$ *	*

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3150 OFFICE OF SENIOR CITIZENS AFFAIRS - CONTINUED						
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$ 1	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 1 *	\$ *	\$ *	\$ *	*
TOTAL BUDGET UNIT 3150		\$ 396,055 *	\$ 538,344 *	\$ 946,028 *	\$ 988,596 *	
3200 DEPARTMENT OF PUBLIC WELFARE						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 103	\$ 153	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 103 *	\$ 153 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9291	STATE-WELF ADM-BRGG HOMES-LICENSING	\$ 13,953	\$ 36,057	\$ 20,000	\$ 20,000	
9292	STATE-WELFARE ADM-ADPTICN SERVICES	1,109,847	1,239,019	1,976,490	1,958,845	
9293	STATE-WELFARE ADM-ACULT PROGRAMS				36,000	
9294	STATE-WELFARE ADM-W.I.N.	6,265	5,322	9,000	5,000	
9295	STATE-WELFARE ADM-NONASST FOCC STAMP			377,200	382,190	
9296	STATE-WELFARE ADM-EMERGENCY LCANS			2,500	40,000	
9297	STATE-WELFARE ADM-ACULT	2,090,114	1,820,588	2,134,620	1,555,170	
9298	STATE-WELFARE ADM-APSB		1,345		2,000	
9299	STATE-WELFARE ADM-AFCC	1,730,388	3,252,535	3,560,580	3,502,110	
9301	STATE-WELFARE ADM-MEDICAL ASSISTANCE	3,643,683	4,929,179	5,707,730	5,146,090	
9302	STATE-WELFARE ADM-CHILD CARE PRJCT	40,371		450,780		
9303	STATE-WELFARE ADM-CTHR	4,543				
9311	STATE AID-EDUCATION-CHILD DEV PRCG	140,075			123,970	
9321	STATE AID FOR ADULTS	4,638,501	46,345	40,000	1,000	
9322	STATE AID FOR APSB	435,711	2,807		9,700	
9323	STATE AID FOR SPECIAL CIRCUMSTANCES				35,000	
9324	STATE AID HOME VALUE EXCEEDS 25K				3,300	
9325	STATE AID FOR CHILDREN-AFCC FG	16,920,500	20,690,061		21,511,872	
9326	STATE AID FOR CHILDREN-AFCC U				4,108,705	
9327	STATE AID FOR CHILDREN-AFCC BFI	1,327,371	1,368,949		2,048,738	
9328	STATE AID FOR CHILD ADOPTIONS	103,211	129,775		130,000	
9329	STATE AID FOR SUPPRT ENF INCENTIVE	547,212				
9331	STATE AID FOR CHILDREN-AFCC FG			28,147,660		
9332	STATE AID FOR CHILDREN-AFCC BFI		115,000	1,530,215		
9333	STATE AID FOR CHILDREN-ADPTICNS		9,500			
9350	STATE AID FOR DISABLED	2,439,568	27,405			
9351	STATE AID FOR DISABLED-SPEC SHELTER	15,289	430			
9550	FEDERAL AID FOR BLIND	399,337	162			

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REVENUE ACCCURT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3200 DEPARTMENT OF PUBLIC WELFARE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9551	FED WELFARE ACN-ADULTS	8,086,763	7,661,314	5,891,930	6,656,930	
9552	FED WELFARE ACN-CUT OF HOME CARE				100,000	
9553	FED WELFARE ACN-AFCC	9,614,844	12,402,372	14,360,130	13,242,260	
9554	FED WELFARE ACN-W.I.N.				410,000	
9555	FED WELFARE ACN-MEDICAL ASSISTANCE	2,790,731	3,417,133	4,817,730	3,901,530	
9556	FED WELFARE ACN-CHILD PROTECT SERV	106,705	151,402	1,450,980	150,000	
9557	FED WELFARE ACN-NCNASST FOOD STAMPS				724,760	
9558	FED WELFARE ACN-SSI/SSP				120,000	
9559	FED WELFARE ACN-CHILD CARE MCD CITY	87,670	144,633			
9561	FEDERAL AID FCR ADULTS	4,627,656	195,393	10,000	1,000	
9565	FEDERAL AID FCR AFCC FG	24,014,343	29,768,499	35,152,340	31,713,456	
9566	FEDERAL AID FCR AFCC U		75,000	2,247,475	4,093,415	
9567	FEDERAL AID FCR AFCC-EHI	845,068	1,055,161		1,499,472	
9570	FEDERAL AID FCR DISABLED	4,667,630	14,207-			
9580	FEDERAL AID FCR SPECIAL SHELTER	16,617	430			
9662	FED-OTHER-CUBAN REFUGEES	89,278	69,092	75,000	75,000	
9667	FED-OTHER-COMMUNITY DISTRIBUTION	290,627	27,959			
9668	FED-OTHER-MODEL CITIES CHILD CARE	263,016	94,289			
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		10,970			
9678	FED-OTHER-OTHER FEDERAL GRANTS	13,504	7,445			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 91,140,399 *	\$ 88,741,364 *	\$ 111,962,360 *	\$ 103,311,515 *	
CHARGES FOR CURRENT SERVICES						
9920	ADCPION FEES	\$ 50,665	\$ 43,355	\$ 40,250	\$ 40,250	
9947	INSTITUTIONAL CARE & SERV-PRIVATE	14,965	11,277			
9973	OTHER-JURY CR WITNESS FEES	7,834	6,952			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 73,468 *	\$ 61,584 *	\$ 40,250 *	\$ 40,250 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 1,040,515	\$ 160,000	\$	\$	
9986	REV APP PR YR-AID OTHER GOVMT FED	3,529,701	153,080-			
9987	REV APP PR YR-CHARGES CURRENT SERV		5,947			
9995	OTHER-MISCELLANEOUS	93,670	435,759	900,000	900,000	
TOTAL OTHER REVENUE		\$ 4,663,886 *	\$ 448,626 *	\$ 900,000 *	\$ 900,000 *	
TOTAL BUDGET UNIT 3200		\$ 95,877,856 *	\$ 89,251,727 *	\$ 112,902,610 *	\$ 104,251,765 *	
3300 VETERANS SERVICE OFFICER						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9480	STATE AID FOR VETERANS' AFFAIRS	\$ 26,487	\$ 26,487	\$ 66,218	\$ 63,559	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 26,487 *	\$ 26,487 *	\$ 66,218 *	\$ 63,559 *	
TOTAL BUDGET UNIT 3300		\$ 26,487 *	\$ 26,487 *	\$ 66,218 *	\$ 63,559 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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ANALYSIS OF REVENUE BY BUDGET UNIT  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3400 PROBATION DEPARTMENT						
FINES, FORFEITS AND PENALTIES						
9162	VEHICLE CODE FINES - PENALTY ASSMT	\$ 2,379	\$ 1,297	\$ 1,800	\$ 1,800	
9173	OTHER COURT FINES - GENERAL	370,104	322,960	310,000	310,000	
9183	FORFEIT & PENALTIES-JUVENILE	62,116	86,884	60,000	60,000	
9185	FORFEITURES & PENALTIES-OTHER	21,585	26,142	23,000	23,000	
	TOTAL FINES, FORFEITS AND PENALTIES	\$ 456,184 *	\$ 437,283 *	\$ 354,800 *	\$ 394,800 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9435	STATE AID CIVIL DEFENSE-OTHER	\$ 387	\$	\$	\$	
9451	STATE AID CORRECTINS-JUV HALLS & CAMP	176,997	177,594	206,340	206,340	
9452	STATE AID CORRECTINS-YOUTH SERV BUREAU	284				
9453	STATE AID CORRECTINS-FORESTRY SRVS	81,808	71,649	104,501	104,501	
9524	STATE - OTHER-SCHOOL MILK PROGRAM	9,926	21,673	16,643	16,643	
9527	OTHER STATE GRANTS	53,876	260,205	953,639	953,639	
9528	STATE - OTHER-PROBATION SERVICES	1,975,935	1,314,342	1,338,619	1,338,619	
9531	STATE - OTHER-ADULT DEF PROSECUTION	38,081	96,269	159,798	159,798	
9533	STATE - OTHER-MODEL PROBATION LAB	1				
9537	STATE-OTHER-TRAFFIC SAFETY PROJECT	35,033	26,840			
9678	FED-OTHER-OTHER FEDERAL GRANTS		27,801	141,189	141,189	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,372,328 *	\$ 1,996,377 *	\$ 2,920,729 *	\$ 2,920,729 *	
CHARGES FOR CURRENT SERVICES						
9831	COURT FEES & COSTS-OTHER	\$ 13,470	\$ 28,673	\$ 18,000	\$ 18,000	
9852	LAW ENFORC SERV-OTHER GOVMT AGENCIES	30,542	65,623	101,781	101,781	
9943	INSTITUTIONAL CARE & SERV-TRANSPORT	4,365	4,217	3,750	3,750	
9945	INSTITUTIONAL CARE & SERV-COUNTY	48,222	441,387	460,996	460,996	
9946	INSTITUTIONAL CARE & SERV-STATE	1,529	21,400	20,000	20,000	
9947	INSTITUTIONAL CARE & SERV-PRIVATE	22,836	141,409	140,000	140,000	
9948	INSTITUTIONAL CARE & SERV-FEDERAL	154,787	34,930			
9966	OTHER-SERVICES TO EMPLOYEES	1,303	1,300	1,206	1,206	
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	1,019				
9973	OTHER-JURY OR WITNESS FEES	836	1,088			
9974	OTHER-EMPLOYEE MAINTENANCE	4,807	5,170	5,700	5,700	
9977	OTHER-SERVICES FOR FIRE FIGHTERS	2,608	6,372			
9979	OTHER MISCELLANEOUS	675	5			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 287,003 *	\$ 751,574 *	\$ 751,433 *	\$ 751,433 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 14,205-	\$ 720	\$	\$	
9987	REV APP PR YR-CHARGES CURRENT SERV	26,866	2,740			

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3400 PROBATION DEPARTMENT - CONTINUED						
OTHER REVENUE - CONTINUED						
9988 REV APP PR YR-OTHER REVENUE			1,495-			
9994 OTHER SALES		103				
9995 OTHER-MISCELLANEOUS		3,282	10,305	1,100	1,100	
TOTAL OTHER REVENUE		\$ 16,046 *	\$ 12,266 *	\$ 1,100 *	\$ 1,100 *	
TOTAL BUDGET UNIT 3400		\$ 3,131,561 *	\$ 3,197,500 *	\$ 4,068,062 *	\$ 4,068,062 *	
3500 PUBLIC EMPLOYEE PROGRAM TITLE V						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$ 81,915	\$ 548,112	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 81,915 *	\$ 548,112 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 3500		\$ 81,915 *	\$ 548,112 *	\$ *	\$ *	*
3510 PUBLIC EMPLOYEE TITLE VI						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$ 1,655	\$ 32,569	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,655 *	\$ 32,569 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 3510		\$ 1,655 *	\$ 32,569 *	\$ *	\$ *	*
3520 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II						
AID FROM OTHER GOVERNMENTAL AGENCIES						
** 9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$	\$ 2,659,166	\$ 1,102,182	\$ 1,102,182	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 2,659,166 *	\$ 1,102,182 *	\$ 1,102,182 *	*
TOTAL BUDGET UNIT 3520		\$ *	\$ 2,659,166 *	\$ 1,102,182 *	\$ 1,102,182 *	*

\*\*SEE FOOTNOTE AT THE END OF SCHEDULE 4A

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3570 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE I						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 12,106	\$	\$	
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 12,106 *	\$ *	\$ *	*
TOTAL	BUDGET UNIT 3570	\$ *	\$ 12,106 *	\$ *	\$ *	*
TOTAL	HUMAN RESOURCES AGENCY	\$ 99,748,834 *	\$ 96,630,392 *	\$ 119,328,957 *	\$ 110,633,050 *	
COMMUNITY SERVICES AGENCY						
4000 ZONING ADMINISTRATOR						
LICENSES AND PERMITS						
9142	ZONING PERMITS-ZONING VARIANCE	\$	\$ 25	\$	\$	
9143	ZONING PERMITS-SPECIAL USE		75			
TOTAL	LICENSES AND PERMITS	\$ *	\$ 100 *	\$ *	\$ *	*
OTHER REVENUE						
9994	OTHER SALES	\$	\$ 925	\$	\$	
9996	OTHER SALES-TAXABLE		7			
TOTAL	OTHER REVENUE	\$ *	\$ 932 *	\$ *	\$ *	*
TOTAL	BUDGET UNIT 4000	\$ *	\$ 1,032 *	\$ *	\$ *	*
4230 REGISTRAR OF VOTERS						
FINES, FORFEITS AND PENALTIES						
9185	FORFEITURES & PENALTIES-OTHER	\$ 6,740	\$ 2,910-	\$	\$	
TOTAL	FINES, FORFEITS AND PENALTIES	\$ 6,740 *	\$ 2,910-*	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4230 REGISTRAR OF VOTERS - CONTINUED						
CHARGES FOR CURRENT SERVICES						
5732	ELECTION SERV-CANDIDATE FILE FEE	\$ 22,055	\$ 27,231	\$ 16,000	\$ 16,000	
5733	ELECTION SERV-OTHER GOV AGENCIES	471,656	433,666	650,442	650,442	
9973	OTHER-JURY OR WITNESS FEES	165				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 493,916 *	\$ 460,897 *	\$ 666,442 *	\$ 666,442 *	
OTHER REVENUE						
5988	REV APP PR YR-OTHER REVENUE		2,926-			
5994	OTHER SALES	7,435	2,075	3,000	3,000	
5996	OTHER SALES-TAXABLE		1,875	7,000	7,000	
TOTAL OTHER REVENUE-		\$ 7,435 *	\$ 1,028 *	\$ 10,000 *	\$ 10,000 *	
TOTAL BUDGET UNIT 4230		\$ 508,091 *	\$ 459,015 *	\$ 676,442 *	\$ 676,442 *	
4300 COUNTY VETERINARIAN						
LICENSES AND PERMITS						
9119	BUSINESS LICENSES-OTHER	\$ 170	\$ 210	\$ 180	\$ 180	
TOTAL LICENSES AND PERMITS		\$ 170 *	\$ 210 *	\$ 180 *	\$ 180 *	
CHARGES FOR CURRENT SERVICES						
5792	AGRICLLTURAL SERVICES-LIVESTOCK	\$ 9,243	\$ 9,564	\$ 10,000	\$ 10,000	
5841	HUMANE SERVICES-ANIMAL SHELTER	74,615	62,587	130,700	130,700	
9842	HUMANE SERVICES-RABIES VACCINATION	50,263	57,445	63,000	63,000	
9844	HUMANE SERVICES-VET SERVICE FEES	13,528	3,815	3,000	3,000	
9845	HUMANE SERVICES-BCARD FEES	1,660	24,445	43,600	43,600	
9973	OTHER-JURY OR WITNESS FEES	185	15			
9974	OTHER-EMPLOYEE MAINTENANCE	446				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 149,946 *	\$ 157,875 *	\$ 250,300 *	\$ 250,300 *	
OTHER REVENUE						
5994	OTHER SALES	\$ 18,662	\$ 134			
5995	OTHER-MISCELLANECUS	205	36			
5996	OTHER SALES-TAXABLE		23,330	19,000	19,000	
TOTAL OTHER REVENUE		\$ 18,871 *	\$ 23,500 *	\$ 19,000 *	\$ 19,000 *	
TOTAL BUDGET UNIT 4300		\$ 168,987 *	\$ 181,585 *	\$ 269,480 *	\$ 269,480 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4450 SAN DIEGO COUNTY GRAZING & ADVISORY BOARD						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9640	FEDERAL GRAZING FEES	\$ 3,582	\$ 3,951	\$ 4,000	\$ 4,000	GRAZING LANDS
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 3,582 *	\$ 3,951 *	\$ 4,000 *	\$ 4,000 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$ 3,747	GRAZING LANDS
TOTAL OTHER REVENUE		\$ *	\$ *	\$ *	\$ 3,747 *	
TOTAL BUDGET UNIT 4450		\$ 3,582 *	\$ 3,951 *	\$ 4,000 *	\$ 7,747 *	
4800 FISH AND GAME COMMISSION						
OTHER REVENUE						
9993	SALE OF FIXED ASSETS	\$ 25	\$	\$	\$	FISH AND GAME
TOTAL OTHER REVENUE		\$ 25 *	\$ *	\$ *	\$ *	
TOTAL BUDGET UNIT 4800		\$ 25 *	\$ *	\$ *	\$ *	
4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE						
LICENSES AND PERMITS						
9119	BUSINESS LICENSES-OTHER	\$ 2,715	\$ 1,974	\$ 3,000	\$ 3,000	
9151	OTHER LICENSES AND PERMITS-SHIPPING	4,522	4,519	4,500	4,500	
TOTAL LICENSES AND PERMITS		\$ 7,241 *	\$ 6,493 *	\$ 7,500 *	\$ 7,500 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9421	STATE AID AGRICULTURE-REIMBURS SAL	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	
9422	STATE AID AGRICULTURE-RODENT CONTROL		100			
9423	STATE AID AGRICULTURE-WEED CONTROL		10,434			
9424	STATE AID AGRICULTURE-AGRIC GAS TAX	50,933	62,572	62,000	62,000	
9425	STATE AID AGRICULTURE-PESTICIDE ENF	58,763	57,892	53,000	53,000	
9426	STATE AID AGRICULTURE-EGG QUAL ENF	24,426	15,762	22,000	22,000	
9428	STATE AID AGRIC-WOOLEY WHITE FLY CNT	173,375	166,744	166,335	166,335	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 310,871 *	\$ 316,804 *	\$ 306,635 *	\$ 306,635 *	



COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9791	AGRICULTURAL SERVICES-AGR COMM	\$ 67	\$ 392	\$	\$	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS			5	5	
9973	OTHER-JURY OR WITNESS FEES	525	240	500	500	
9979	OTHER MISCELLANEOUS	1,483	1,177	1,500	1,500	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 2,075 *	\$ 1,809 *	\$ 2,005 *	\$ 2,005 *	
OTHER REVENUE						
9994	OTHER SALES	\$ 41,493	\$	\$ 50,000	\$ 50,000	
9995	OTHER-MISCELLANEOUS	54,575	59,421			
9996	OTHER SALES-TAXABLE		46,958			
9998	WORK AUTHORIZATION-EXCESS CCST		223-			
TOTAL OTHER REVENUE		\$ 96,072 *	\$ 106,156 *	\$ 50,000 *	\$ 50,000 *	
TOTAL BUDGET UNIT 4850		\$ 416,259 *	\$ 431,262 *	\$ 366,140 *	\$ 366,140 *	
4950 COUNTY LIBRARY						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,081	\$ 2,236	\$ 1,500	\$ 1,500	COUNTY LIBRARY
9210	RENTS AND CONCESSIONS	614	1,640	1,200	1,200	COUNTY LIBRARY
TOTAL USE OF MONEY AND PROPERTY		\$ 1,695 *	\$ 3,876 *	\$ 2,700 *	\$ 2,700 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527	OTHER STATE GRANTS	\$ 39,821	\$	\$	\$	COUNTY LIBRARY
9666	FED-OTHER-BOOK COLLECTION ENRICHMENT		69,458	57,617	57,617	COUNTY LIBRARY
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		33,311			COUNTY LIBRARY
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 39,821 *	\$ 102,769 *	\$ 57,617 *	\$ 57,617 *	
CHARGES FOR CURRENT SERVICES						
9950	LIBRARY SERVICES	\$ 52,667	\$ 58,730	\$ 48,000	\$ 57,000	COUNTY LIBRARY
9973	OTHER-JURY OR WITNESS FEES	255	490	300	300	COUNTY LIBRARY
9979	OTHER MISCELLANEOUS	674	1,273			COUNTY LIBRARY
TOTAL CHARGES FOR CURRENT SERVICES		\$ 53,596 *	\$ 60,493 *	\$ 48,300 *	\$ 57,300 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4950 COUNTY LIBRARY - CONTINUED						
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 241	\$	\$	COUNTY LIBRARY
9993	SALE OF FIXED ASSETS	429				COUNTY LIBRARY
9994	OTHER SALES	21				COUNTY LIBRARY
9995	OTHER-MISCELLANECUS	192	25			COUNTY LIBRARY
9996	OTHER SALES-TAXABLE		34			COUNTY LIBRARY
TOTAL	OTHER REVENUE	\$ 642 *	\$ 300 *	\$ *	\$ *	*
TOTAL	BUDGET UNIT 4950	\$ 95,754 *	\$ 167,438 *	\$ 108,617 *	\$ 117,617 *	
5050 FARM ADVISCR						
CHARGES FOR CURRENT SERVICES						
9973	OTHER-JURY OR WITNESS FEES	\$ 95	\$	\$	\$	
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 95 *	\$ *	\$ *	\$ *	*
TOTAL	BUDGET UNIT 5050	\$ 95 *	\$ *	\$ *	\$ *	*
5100 DEPARTMENT OF PARKS AND RECREATION						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 8,160	\$ 11,090	\$ 7,000	\$ 7,000	
TOTAL	USE OF MONEY AND PROPERTY	\$ 8,160 *	\$ 11,090 *	\$ 7,000 *	\$ 7,000 *	
CHARGES FOR CURRENT SERVICES						
9961	PARK & REC FEES-FCCL-LIFEGUARD SERV	\$ 1,727	\$ 1,764	\$ 2,000	\$ 2,000	
9962	PARK & REC FEES-PARK AND CAMPING	153,945	165,622	145,000	145,000	
9963	PARK & REC FEES-SERV OTHER GOVMT	5,022	11,898	23,160	23,160	
9969	OTHER-CITY-COUNTY MUSIC PROGRAM	8,000	10,000	16,000	16,000	
9973	OTHER-JURY OR WITNESS FEES	50	305			
9974	OTHER-EMPLOYEE MAINTENANCE	13,983	12,642	13,000	13,000	
9979	OTHER MISCELLANECUS		19			
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 182,727 *	\$ 202,250 *	\$ 199,160 *	\$ 199,160 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 35-	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5100 DEPARTMENT OF PARKS AND RECREATION - CONTINUED						
OTHER REVENUE - CONTINUED						
5994 OTHER SALES			12			
5995 OTHER-MISCELLANEOUS		2,662	7,670			
5998 WORK AUTHORIZATION-EXCESS COST			1,122-			
TOTAL OTHER REVENUE		\$ 2,662 *	\$ 6,525 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 5100		\$ 193,545 *	\$ 219,865 *	\$ 206,160 *	\$ 206,160 *	\$ *
5300 COMMUNITY SERVICES OFFICE						
FINES, FORFEITS AND PENALTIES						
5186 FORFEIT & PENAL-ANTI-TRUST DMGS		\$ *	\$ 20	\$ *	\$ *	\$ *
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 20 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY						
9210 RENTS AND CONCESSIONS		\$ 13-	\$ *	\$ *	\$ *	\$ *
TOTAL USE OF MONEY AND PROPERTY		\$ 13-*	\$ *	\$ *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES						
5431 STATE AID CIVIL DEFENSE-CCMM EQUIP		\$ 1,045	\$ 3,398	\$ 3,418	\$ 3,418	\$ *
5432 STATE AID CIVIL DEFENSE-TRAINING		153				
5433 STATE AID CIVIL DEF-PUB EC & INFC			116	1,600	1,600	
5434 STATE AID CIVIL DEFENSE-ADMIN CCST		41,237	167,307	129,872	129,872	
5435 STATE AID CIVIL DEFENSE-OTHER		266	4,139	460	460	
5678 FED-OTHER-OTHER FEDERAL GRANTS		92,361	7,433	65,000	65,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 135,066 *	\$ 182,393 *	\$ 200,350 *	\$ 200,350 *	\$ *
CHARGES FOR CURRENT SERVICES						
5711 AUDIT FEE-OTHER GOV AGENCIES		\$ 3,200	\$ 3,200	\$ 37,000	\$ 37,000	\$ *
5771 PLAN & ENG-SERV TO PROPERTY OWNERS						
5773 PLAN & ENG-PLAN CHECK & FLD INSP			22			
5775 PLAN & ENG-ENG SERV OTHER GOVMT			56			
5778 ENVIRONMENTAL IMPACT STUDIES			80,575	150,000	150,000	
5913 SANITATION SERV-OTHER GOVMT AGENCIES			2,409			
5971 OTHER-SERV TO OTHER GOVMT AGENCIES		31,860				
5973 OTHER-JURY OR WITNESS FEES		257	505			

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5300 COMMUNITY SERVICES OFFICE - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9975 OTHER-CIVIL DEFENSE-CITIES		51,977	67,884	69,645	69,645	
9978 OTHER-EMPLOYEE PARKING FEES			240			
9979 OTHER MISCELLANEOUS			100			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 87,294 *	\$ 154,991 *	\$ 256,645 *	\$ 256,645 *	
OTHER REVENUE						
9987 REV APP PR YR-CHARGES CURRENT SERV		\$	\$ 2,460	\$	\$	
9988 REV APP PR YR-OTHER REVENUE			664-			
9993 SALE OF FIXED ASSETS		142-				
9995 OTHER-MISCELLANEOUS		15,500	63,317			
9996 OTHER SALES-TAXABLE		316	187			
TOTAL OTHER REVENUE		\$ 15,674 *	\$ 65,300 *	\$ *	\$ *	
TOTAL BUDGET UNIT 5300		\$ 238,021 *	\$ 402,704 *	\$ 456,995 *	\$ 456,995 *	
5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY						
CHARGES FOR CURRENT SERVICES						
9773 PLAN & ENG-PLAN CHECK & FLD INSP		\$	\$ 9,551	\$ 78,150	\$ 78,150	
9775 PLAN & ENG-ENG SERV OTHER GOVMT			5,645	6,360	6,360	
9913 SANITATION SERV-OTHER GOVMT AGENCIES			76,005	56,730	56,730	
9971 OTHER-SERV TO OTHER GOVMT AGENCIES			3,066	6,230	6,230	
9973 OTHER-JURY OR WITNESS FEES			294			
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 94,561 *	\$ 147,470 *	\$ 147,470 *	
OTHER REVENUE						
9998 WORK AUTHORIZATION-EXCESS COST		\$	\$ 209-	\$	\$	
TOTAL OTHER REVENUE		\$ *	\$ 209-*	\$ *	\$ *	
TOTAL BUDGET UNIT 5340		\$ *	\$ 94,352 *	\$ 147,470 *	\$ 147,470 *	
5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT						
USE OF MONEY AND PROPERTY						
9210 RENTS AND CONCESSIONS		\$ 401,588	\$ 447,020	\$ 295,200	\$ 295,200	
TOTAL USE OF MONEY AND PROPERTY		\$ 401,588 *	\$ 447,020 *	\$ 295,200 *	\$ 295,200 *	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9444	STATE AID CONSTRUCT-RECREATION AREAS	\$ 1,006,244	\$ 67,887	\$ 2,872,308	\$ 2,872,308	
9446	STATE AID CONSTRUCTION-OTHER	1,662-		33,600	33,600	
9527	OTHER STATE GRANTS	6,940-				
9613	FED AID FOR CONSTR - AIRPORTS		1,230,137	1,517,640	2,895,800	
9614	FED AID FOR CONSTR - RECREATION AREA	268,668	282,744	1,305,000	1,346,400	
9617	FED AID FOR CONSTR - OTHER		80,215	153,400	2,403,400	
9678	FED-OTHER-OTHER FEDERAL GRANTS		548,169			
9680	OTHER GOVERNMENTAL AGENCIES			1,112,100	1,112,100	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,266,310 *	\$ 2,209,152 *	\$ 6,994,048 *	\$ 10,663,608 *	
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 8,266	\$	\$	\$	
9963	PARK & REC FEES-SERV OTHER GOVMT	253-				
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	18,705	28,615		185,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 26,738 *	\$ 28,615 *	\$ *	\$ 185,000 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$	\$ 12,443	\$	\$	
9988	REV APP PR YR-OTHER REVENUE	8,135				
9993	SALE OF FIXED ASSETS	27,078	41,310	5,000	5,000	
9994	OTHER SALES	710				
9995	OTHER-MISCELLANEOUS	117,359	75,932	60,200	60,200	
TOTAL OTHER REVENUE		\$ 153,282 *	\$ 129,685 *	\$ 65,200 *	\$ 65,200 *	
TOTAL BUDGET UNIT 5350		\$ 1,847,918 *	\$ 2,814,472 *	\$ 7,354,448 *	\$ 11,209,008 *	
5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION						
LICENSES AND PERMITS						
9116	BUSINESS LICENSES-JUNKYARD	\$ 24	\$	\$	\$	
9122	CONSTRUCTION PERMITS-BUILDING	676,508	658,032	614,478	614,478	
9123	CONSTRUCTION PERMITS-ELECTRICAL	171,680	135,223	124,152	124,152	
9124	CONSTRUCTION PERMITS-PLUMBING	185,715	159,775	140,988	140,988	
9126	CONSTRUCTION PERMITS-DRIVEWAY	4,655	4,343	3,587	3,587	
9127	CONSTRUCTION PERMITS-GRACING	24,230	17,899	17,040	17,040	
9128	CONSTRUCTION PERMITS-MOBILE HOME PRK	69,995	115,002	125,844	125,844	
9129	CONSTRUCTION PERMITS-MECHANICAL			67,613	67,613	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION - CONTINUED						
LICENSES AND PERMITS - CONTINUED						
9141 ZONING PERMITS-REZONING			17,544	15,075	15,075	
9142 ZONING PERMITS-ZONING VARIANCE		153,792	37,231	32,400	32,400	
9143 ZONING PERMITS-SPECIAL USE			65,486	83,800	83,800	
9155 OTHER LICENSES AND PERMITS - MISC		172	250	282	282	
TOTAL LICENSES AND PERMITS		\$ 1,286,771 *	\$ 1,211,185 *	\$ 1,225,259 *	\$ 1,225,259 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 2,244	\$	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 2,244 *	\$ *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
9771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$ 429,434	\$ 431,591	\$ 393,898	\$ 393,898	
9775 PLAN & ENG-ENG SERV OTHER GOVMT		9,621	8,074	1,500	1,500	
9778 ENVIRONMENTAL IMPACT STUDIES			1			
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		149,558	159,236	172,100	172,100	
9971 OTHER-SERV TO OTHER GOVMT AGENCIES			528,508			
9973 OTHER-JURY OR WITNESS FEES		1,585	581	150	150	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 590,198 *	\$ 1,127,991 *	\$ 567,648 *	\$ 567,648 *	
OTHER REVENUE						
9986 REV APP PR YR-AID OTHER GOVMT FED		\$ 21,337-	\$ 2,000-	\$	\$	
9988 REV APP PR YR-OTHER REVENUE			1,899-			
9994 OTHER SALES		18,031	4,052	11,545	11,545	
9995 OTHER-MISCELLANEOUS		14	4,177			
9996 OTHER SALES-TAXABLE			16,005	3,704	3,704	
TOTAL OTHER REVENUE		\$ 3,252-*	\$ 20,335 *	\$ 15,249 *	\$ 15,249 *	
TOTAL BUDGET UNIT 5360		\$ 1,875,921 *	\$ 2,359,511 *	\$ 1,808,156 *	\$ 1,808,156 *	
5400 COMMUNITY SERVICES AGENCY-LCCAL PARK DEVELOPMENT						
LICENSES AND PERMITS						
9154 PARK LANDS DEDICATION		\$ 996,992	\$ 940,520	\$ 800,000	\$ 419,120	PARK LANDS DEDICATION
TOTAL LICENSES AND PERMITS		\$ 996,992 *	\$ 940,520 *	\$ 800,000 *	\$ 419,120 *	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5400 COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT - CONTINUED						
LSE CF MCNEY AND PRCPERTY						
9190 INTEREST - DEPCSITS AND INVESTMENTS		\$ 125,173	\$ 195,658	\$ 200,000	\$ 200,000	PARK LANDS DEDICATION
TCTAL USE CF MCNEY AND PROPERTY		\$ 125,173 *	\$ 195,658 *	\$ 200,000 *	\$ 200,000 *	
CTHER REVENUE						
5988 REV APP PR YR-CTHER REVENUE		\$	\$ 1,520-	\$	\$	PARK LANDS DEDICATION
TOTAL OTHER REVENUE		\$ *	\$ 1,520-*	\$ *	\$ *	*
TCTAL BUDGET UNIT 5400		\$ 1,122,165 *	\$ 1,134,658 *	\$ 1,000,000 *	\$ 619,120 *	
5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES						
LICENSES AND PERMITS						
9119 BUSINESS LICENSES-CTHER		\$ 50	\$	\$	\$	
TCTAL LICENSES AND PERMITS		\$ 50 *	\$ *	\$ *	\$ *	*
LSE CF MCNEY AND PRCPERTY						
9190 INTEREST - DEPCSITS AND INVESTMENTS		\$ 57	\$	\$	\$	
9210 RENTS ANC CONCESSIONS		229,232	7,202	4,080	4,080	
TOTAL USE CF MCNEY AND PROPERTY		\$ 229,289 *	\$ 7,202 *	\$ 4,080 *	\$ 4,080 *	
AID FROM CTHER GOVERNMENTAL AGENCIES						
9545 STATE-OTHER-CFF HWY MTR. VEHICLE		\$	\$ 2,583	\$	\$	
9613 FED AID FCR CCNSTR - AIRPORTS		1,963-	929			
9677 FED-CTHER-MANAGEMENT PLANNING						
TOTAL AID FROM CTHER GOVERNMENTAL AGENCIES		\$ 1,963-*	\$ 3,512 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
5720 COMMUNICATION SERVICES		\$ 20,784	\$ 88,456	\$ 21,216	\$ 21,216	
5771 PLAN & ENG-SERV TO PROPERTY OWNERS		1,415				
9775 PLAN & ENG-ENG SERV CTHER GOVMT		12,333	25,191	206,340	206,340	
9913.. SANITATION SERV-CTHER GOVMT AGENCIES			126,990			

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9920	ADDITION FEES		116			
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	3				
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	738	70,591	401,563	203,563	
9973	OTHER-JURY OR WITNESS FEES	1,205	1,197			
9974	OTHER-EMPLOYEE MAINTENANCE	1,163	1,787			
9978	OTHER-EMPLOYEE PARKING FEES	5,055	5,081			
9979	OTHER MISCELLANEOUS		32,912	9,100	9,100	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 42,696 *	\$ 352,321 *	\$ 638,219 *	\$ 440,219 *	
OTHER REVENUE						
9984	REV APP PR YR-LSE CF MONEY & PRCP	6,551-				
9986	REV APP PR YR-AID OTHER GOVMT FED	3,605-				
9987	REV APP PR YR-CHARGES CURRENT SERV	77				
9988	REV APP PR YR-OTHER REVENUE	1,223	262-			
9993	SALE CF FIXED ASSETS		2			
9994	OTHER SALES	2,098	81	5,000	5,000	
9995	OTHER-MISCELLANEOUS	25,087	6,354	2,000	2,000	
9996	OTHER SALES-TAXABLE		4,156			
9998	WRK AUTHORIZATION-EXCESS COST		30,393-			
TOTAL OTHER REVENUE		\$ 18,329 *	\$ 20,062 *	\$ 7,000 *	\$ 7,000 *	
TOTAL BUDGET UNIT 5500		\$ 288,401 *	\$ 342,973 *	\$ 649,299 *	\$ 451,299 *	
5600 COMMUNITY SERVICES AGENCY-COUNTYWIDE EQUIPMENT ACQUISITION						
OTHER REVENUE						
9986	REV APP PR YR-AID OTHER GOVMT FED		2,470			
TOTAL OTHER REVENUE		\$ *	\$ 2,470 *	\$ *	\$ *	
TOTAL BUDGET UNIT 5600		\$ *	\$ 2,470 *	\$ *	\$ *	
5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND						
LICENSES AND PERMITS						
9127	CONSTRUCTION PERMITS-GRADING	24,411	20,003	48,058	48,058	
9143	ZONING PERMITS-SPECIAL USE		97			
TOTAL LICENSES AND PERMITS		\$ 24,411 *	\$ 20,100 *	\$ 48,058 *	\$ 48,058 *	



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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND - CONTINUED						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$	\$ 246,012	\$ 277,040	\$ 277,040	
TOTAL	USE OF MONEY AND PROPERTY	\$ *	\$ 246,012 *	\$ 277,040 *	\$ 277,040 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
5677	FED-OTHER-MANAGEMENT PLANNING	\$	\$ 21,412	\$	\$	
5680	OTHER GOVERNMENTAL AGENCIES		10,300			
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 31,712 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
5771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 25,215	\$ 20,983	\$ 59,446	\$ 59,446	
5773	PLAN & ENG-PLAN CHECK & FLD INSP	619,666				
5774	PLAN & ENG-REL FEE AIR SURV MAP	8,352	10,040	10,000	10,000	
5775	PLAN & ENG-ENG SERV OTHER GOVMT	19,808	65,309	60,000	60,000	
5776	PLAN & ENG-ENG SERV BCND & SPEC REV			50,000	50,000	
5870	ROAD AND STREET SERVICES	1,800				
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	227,371	60,293	73,602	73,602	
9979	OTHER MISCELLANEOUS		1,812	3,000	3,000	
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 902,258 *	\$ 158,437 *	\$ 256,048 *	\$ 256,048 *	
OTHER REVENUE						
9982	REV APP PR YR-LICENSES & PERMITS	\$ 5-	\$ 328-	\$	\$	
9986	REV APP PR YR-AID OTHER GOVMT FEC		1,000			
9987	REV APP PR YR-CHARGES CURRENT SERV	3,252	1,243-			
9988	REV APP PR YR-OTHER REVENUE	874	2,946			
9993	SALE OF FIXED ASSETS		10,202			
9995	OTHER-MISCELLANEOUS	62,192	11,352	13,100	13,100	
9996	OTHER SALES-TAXABLE		1,874			
9998	WRK AUTHORIZATION-EXCESS COST		15,309-			
TOTAL	OTHER REVENUE	\$ 66,313 *	\$ 10,494 *	\$ 13,100 *	\$ 13,100 *	
TOTAL	BUDGET UNIT 5700	\$ 992,982 *	\$ 466,755 *	\$ 594,246 *	\$ 594,246 *	
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND						
LICENSES AND PERMITS						
9131	ROAD PRIVIL & PERMITS-MOVING	\$ 40,414	\$ 18,474	\$ 8,240	\$ 8,240	ROAD

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REVENUE ACCLUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND - CONTINUED						
LICENSES AND PERMITS - CONTINUED						
9132	ROAD PRIVIL & PERMITS-ROAD CONSTRUCT		4,888	5,046	5,046	ROAD
9133	ROAD PRIVIL & PERMITS-ENCROACHMENT		1,150	1,580	1,580	ROAD
9134	ROAD PRIVIL & PERMITS-EXCAVATION		3,623	849	849	ROAD
TOTAL LICENSES AND PERMITS		\$ 40,414 *	\$ 28,135 *	\$ 15,715 *	\$ 15,715 *	
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES	\$	\$ 703,626	\$ 600,000	\$ 600,000	ROAD
9174	OTHER COURT FINES - LITTERING		2,145	250	250	ROAD
9185	FORFEITURES & PENALTIES-OTHER		3,075			ROAD
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 708,846 *	\$ 600,250 *	\$ 600,250 *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 645,771	\$ 470,155	\$ 500,000	\$ 500,000	ROAD
9210	RENTS AND CONCESSIONS	38,850	31,823	22,000	22,000	ROAD
TOTAL USE OF MONEY AND PROPERTY		\$ 684,621 *	\$ 501,978 *	\$ 522,000 *	\$ 522,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9251	STATE-HWY USERS TAX-NCN SEC 186.1	\$ 10,216,668	\$ 10,452,058	\$ 11,110,850	\$ 11,110,890	ROAD
9252	STATE-HIGHWAY USERS TAX-SEC 186.1	1,611,647	1,647,397	1,752,925	1,752,925	ROAD
9441	STATE AID CONSTRUCTION-RLRD CROSSING	63,182	150,951			ROAD
9442	STATE AID CONSTRUCTION-PARK TRAILS		47,490	8,000	8,000	ROAD
9445	STATE AID CONSTRUCTION-HIGHWAYS	4,611	102,603	112,000	112,000	ROAD
9446	STATE AID CONSTRUCTION-OTHER	93,813	4,276-			ROAD
9447	STATE AID FOR CONSTR-SECONDARY SYSTEM	37,644				ROAD
9470	STATE AID FOR DISASTER		7,487			ROAD
9527	OTHER STATE GRANTS			21,000	21,000	ROAD
9537	STATE-OTHER-TRAFFIC SAFETY PROJECT		987			ROAD
9615	FED AID FOR CONSTR-HIGHWAYS	33,988	350,680	1,275,600	1,275,600	ROAD
9616	FED AID FOR CONSTR-TOPICS	372,944	211,501			ROAD
9617	FED AID FOR CONSTR - OTHER		141,161			ROAD
9618	FED AID CONST-SEC SYSTEM	133,921				ROAD
9630	FEDERAL FOREST RESERVE	13,941	11,888	12,000	12,000	ROAD
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		118,141			ROAD
9678	FED-OTHER-OTHER FEDERAL GRANTS	4,294	5,465			ROAD
9680	OTHER GOVERNMENTAL AGENCIES		34,494	340,560	340,560	ROAD
9681	OTHER GOVT. AGENCIES-CSA PARKS	3,394				ROAD
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 12,590,047 *	\$ 13,278,027 *	\$ 14,632,975 *	\$ 14,632,975 *	
CHARGES FOR CURRENT SERVICES						
9720	COMMUNICATION SERVICES	\$	\$ 649	\$ 100,230	\$ 100,230	ROAD

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9773	PLAN & ENG-PLAN CHECK & FLD INSP		706,306	933,783	933,783	ROAD
9775	PLAN & ENG-ENG SERV OTHER GOVMT		137,685	546,454	546,454	ROAD
9776	PLAN & ENG-ENG SERV BOND & SPEC REV		71			ROAD
9870	ROAD AND STREET SERVICES	412,930	154,161	19,650	19,650	ROAD
9913	SANITATION SERV-OTHER GOVMT AGENCIES		143,495			ROAD
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS		8			ROAD
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	8,571	81,385	192,875	192,875	ROAD
9973	OTHER-JURY OR WITNESS FEES	1,417	24,300	2,000	2,000	ROAD
9974	OTHER-EMPLOYEE MAINTENANCE	12,034	9,918	13,000	13,000	ROAD
9975	OTHER-CIVIL DEFENSE-CITIES		6,546			ROAD
9979	OTHER MISCELLANEOUS		22,595	65,488	65,488	ROAD
TOTAL CHARGES FOR CURRENT SERVICES		\$ 434,952 *	\$ 1,287,123 *	\$ 1,873,480 *	\$ 1,873,480 *	
OTHER REVENUE						
9982	REV APP PR YR-LICENSES & PERMITS	\$	\$ 3	\$	\$	ROAD
9984	REV APP PR YR-USE OF MONEY & PRCP	18,411				ROAD
9986	REV APP PR YR-AIC OTHER GOVMT FEE	206-				ROAD
9987	REV APP PR YR-CHARGES CURRENT SERV	3,400	3,281-			ROAD
9988	REV APP PR YR-OTHER REVENUE	5,549	39,190	250,000	250,000	ROAD
9993	SALE OF FIXED ASSETS	190,883	48,937	475,000	475,000	ROAD
9994	OTHER SALES	8,352	132,886			ROAD
9995	OTHER-MISCELLANEOUS	17,064	1,500		1,240,563	ROAD
9996	OTHER SALES-TAXABLE		9,075			ROAD
9998	WORK AUTHORIZATION-EXCESS COST		39,632-			ROAD
TOTAL OTHER REVENUE		\$ 243,452 *	\$ 188,678 *	\$ 725,000 *	\$ 1,965,563 *	
TOTAL BUDGET UNIT 5750		\$ 13,993,487 *	\$ 15,992,787 *	\$ 18,369,420 *	\$ 19,609,983 *	
5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL						
LICENSES AND PERMITS						
9117	BUSINESS LICENSES-GARB AND RUBBISH	\$ 14,600	\$ 13,650	\$ 14,000	\$ 14,000	
9155	OTHER LICENSES AND PERMITS - MISC	278	15			
TOTAL LICENSES AND PERMITS		\$ 14,878 *	\$ 13,665 *	\$ 14,000 *	\$ 14,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9446	STATE AID CONSTRUCTION-OTHER	\$ 513,065	\$ 55,349	\$	\$	
9548	STATE-OTHER-ABANDONED VEHICLES	18,055	73,300	75,000	87,000	

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SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9617	FED AID FOR CONSTR - OTHER	235,854	1,634,919	2,250,000		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 766,978 *	\$ 1,763,568 *	\$ 2,325,000 *	\$ 87,000 *	
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 28,840	\$ 3,474	\$ 3,000	\$ 3,000	
9772	PLAN & ENG-PLAN PREPARATION	37,659		41,600	41,600	
9773	PLAN & ENG-PLAN CHECK & FLD INSP		191,763			
9775	PLAN & ENG-ENG SERV OTHER GOVMT		111,731	60,000	60,000	
9911	SANITATION SERV-SERV TO PROP OWNERS	176,482	10,446	103,500	103,900	
9913	SANITATION SERV-OTHER GOVMT AGENCIES	2,141,071	1,774,055	2,808,800	2,477,883	
9914	SANITATION SERV-SANITARY LAND FILL	1,148,665	1,066,168	1,100,000	1,100,000	
9971	OTHER-SERV TO OTHER GOVMT AGENCIES			15,000		
9973	OTHER-JURY OR WITNESS FEES	937	725			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 3,533,654 *	\$ 3,158,362 *	\$ 4,132,300 *	\$ 3,786,383 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 5,855	\$ 15,929-	\$	\$	
9988	REV APP PR YR-OTHER REVENUE		125-			
9994	OTHER SALES	586	139			
9995	OTHER-MISCELLANEOUS	280	648			
9996	OTHER SALES-TAXABLE		347			
9998	WORK AUTHORIZATION-EXCESS COST		35,041-			
TOTAL OTHER REVENUE		\$ 6,721 *	\$ 49,961*	\$	\$	
TOTAL BUDGET UNIT 5850		\$ 4,322,231 *	\$ 4,885,634 *	\$ 6,471,300 *	\$ 3,887,383 *	
5900 COMMUNITY SERVICES AGENCY-BRIDGE CONSTRUCTION						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9446	STATE AID CONSTRUCTION-OTHER	\$	\$	\$	\$ 900,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ *	\$ 900,000 *	
TOTAL BUDGET UNIT 5900		\$ *	\$ *	\$ *	\$ 900,000 *	
5950 COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9240	STATE-AID FOR AVIATION	\$ 22,831	\$ 28,017	\$ 188,997	\$ 173,918	SPECIAL AVIATION
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 22,831 *	\$ 28,017 *	\$ 188,997 *	\$ 173,918 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5950 COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND - CONTINUED						
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 15,427-	\$	\$	\$	SPECIAL AVIATION
TOTAL OTHER REVENUE		\$ 15,427*	\$ *	\$ *	\$ *	*
TOTAL BUDGET UNIT 5950		\$ 7,404 *	\$ 28,017 *	\$ 188,997 *	\$ 173,918 *	
TOTAL COMMUNITY SERVICES AGENCY		\$ 26,074,872 *	\$ 29,988,481 *	\$ 38,671,170 *	\$ 41,501,164 *	
ENVIRONMENTAL DEVELOPMENT AGENCY						
3700 ENVIRONMENTAL DEVELOPMENT OFFICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
5676 FED-OTHER-ENVIRONMENTAL PROTECTION		\$ 1,502	\$	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,502 *	\$ *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
5771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$	\$ 5,835	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 5,835 *	\$ *	\$ *	*
OTHER REVENUE						
9986 REV APP PR YR-AID OTHER GOVMT FED		\$ 32,053-	\$	\$	\$	
9988 REV APP PR YR-OTHER REVENUE		25,535-				
9994 OTHER SALES		25				
9995 OTHER-MISCELLANEOUS		11,162	5,173			
TOTAL OTHER REVENUE		\$ 46,401*	\$ 5,173 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 3700		\$ 44,899*	\$ 11,008 *	\$ *	\$ *	*

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
ENVIRONMENTAL DEVELOPMENT AGENCY - CONTINUED						
3750 OFFICE OF ENVIRONMENTAL MANAGEMENT						
CHARGES FOR CURRENT SERVICES						
5778 ENVIRONMENTAL IMPACT STUDIES		\$ 86,920	\$ 2,670	\$	\$	
9973 OTHER-JURY OR WITNESS FEES		40				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 86,960 *	\$ 2,670 *	\$	* \$	*
OTHER REVENUE						
5988 REV APP PR YR-OTHER REVENUE		\$	\$ 13	\$	\$	
9994 OTHER SALES		55	9			
9996 OTHER SALES-TAXABLE						
TOTAL OTHER REVENUE		\$ 55 *	\$ 22 *	\$	* \$	*
TOTAL BUDGET UNIT 3750		\$ 87,055 *	\$ 2,692 *	\$	* \$	*
3900 LOCAL AGENCY FORMATION COMMISSION						
CHARGES FOR CURRENT SERVICES						
5771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$ 10,252	\$ 9,133	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 10,252 *	\$ 9,133 *	\$	* \$	*
TOTAL BUDGET UNIT 3900		\$ 10,252 *	\$ 9,133 *	\$	* \$	*
TOTAL ENVIRONMENTAL DEVELOPMENT AGENCY		\$ 52,408 *	\$ 22,833 *	\$	* \$	*
HEALTH CARE AGENCY						
6000 HEALTH CARE AGENCY-CMI-ADMINISTRATION & GENERAL SERVICES						
USE OF MONEY AND PROPERTY						
9210 RENTS AND CONCESSIONS		\$ 353,520	\$ 345,237	\$ 360,000	\$ 360,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 353,520 *	\$ 345,237 *	\$ 360,000 *	\$ 360,000 *	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6000 HEALTH CARE AGENCY-CMI-ADMINISTRATION & GENERAL SERVICES - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
5592	FEDERAL-HEALTH ADM-NIMH HEROIN GRANT	\$ 513,714	\$	\$	\$	
5623	FED AID FOR DISASTER-FIRE-CIVIL DEF	2,164				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 515,878 *	\$ *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
5942	INSTITUTIONAL CARE & SERV-HOSPITALS	\$	\$ 383,937	\$ 484,170	\$ 484,170	
5973	OTHER-JURY OR WITNESS FEES	10				
5974	OTHER-EMPLOYEE MAINTENANCE	1,576	1,576	1,576	1,576	
5979	OTHER-MISCELLANECUS	2,258	2,150	1,700	1,700	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 3,844 *	\$ 387,663 *	\$ 487,446 *	\$ 487,446 *	
OTHER REVENUE						
5984	REV APP PR YR-USE OF MONEY & PRCP	\$ 1,922-	\$	\$	\$	
5985	REV APP PR YR-AID OTHER GOVMT STATE		1,531-			
5987	REV APP PR YR-CHARGES CURRENT SERV		160,000			
5988	REV APP PR YR-OTHER REVENUE		82,447			
5995	OTHER-MISCELLANECUS	9,872	15,068	9,000	9,000	
TOTAL OTHER REVENUE		\$ 7,950 *	\$ 255,984 *	\$ 9,000 *	\$ 9,000 *	
TOTAL BUDGET UNIT 6000		\$ 881,192 *	\$ 988,884 *	\$ 856,446 *	\$ 856,446 *	
6050 HEALTH CARE AGENCY-CMI-COMMUNITY MENTAL HEALTH						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9381	STATE AID MENTAL HEALTH-SHORT CYCLE	\$ 5,620,407	\$ 7,577,205	\$ 7,987,538	\$ 7,987,538	
9382	ST AID-MNTL HLTH SHRT CYL/MEDI-CAL	2,625,000	1,995,949	2,307,078	2,307,078	
9665	FED-OTHER-COMM MENTAL HEALTH NIMH	31,184	2,824			
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		215			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 8,276,591 *	\$ 9,576,193 *	\$ 10,294,616 *	\$ 10,294,616 *	
CHARGES FOR CURRENT SERVICES						
9890	MENTAL HEALTH SERVICES	\$	\$	\$ 1,516,150	\$ 1,516,150	
9942	INSTITUTIONAL CARE & SERV-HOSPITALS		1,556,419		1,516,150	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	394	598	400	400	

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HEALTH CARE AGENCY - CONTINUED						
6050 HEALTH CARE AGENCY-DMI-COMMUNITY MENTAL HEALTH - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9973 OTHER-JURY OR WITNESS FEES		265	462			
9979 OTHER MISCELLANEOUS			2,100			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 659 *	\$ 1,559,579 *	\$ 1,516,550 *	\$ 1,516,550 *	
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 24,292-	\$ 217,941	\$	\$	
9986 REV APP PR YR-AID OTHER GOVMT FED		342				
9988 REV APP PR YR-OTHER REVENUE			2,151-			
9995 OTHER-MISCELLANEOUS		2,255	39,555			
TOTAL OTHER REVENUE		\$ 21,655*	\$ 255,345 *	\$ *	\$ *	
TOTAL BUDGET UNIT 6050		\$ 8,255,595 *	\$ 11,391,117 *	\$ 11,811,166 *	\$ 11,811,166 *	
6100 HEALTH CARE AGENCY-DMI- SD COUNTY UNIVERSITY HOSPITAL						
CHARGES FOR CURRENT SERVICES						
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$	\$	\$ 691,824	\$ 683,057	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ *	\$ 691,824 *	\$ 683,057 *	
OTHER REVENUE						
9987 REV APP PR YR-CHARGES CURRENT SERV		\$	\$ 10,519	\$	\$	
TOTAL OTHER REVENUE		\$ *	\$ 10,519 *	\$ *	\$ *	
TOTAL BUDGET UNIT 6100		\$ *	\$ 10,519 *	\$ 691,824 *	\$ 683,057 *	
6150 HEALTH CARE AGENCY						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9672 FED-OTHER-EMERGENCY MEDICAL CARE		\$	\$	\$ 212,062	\$ 212,062	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 212,062 *	\$ 212,062 *	
CHARGES FOR CURRENT SERVICES						
9973 OTHER-JURY OR WITNESS FEES		\$ 13	\$	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 13 *	\$ *	\$ *	\$ *	



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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6150 HEALTH CARE AGENCY - CONTINUED						
OTHER REVENUE						
9986 REV APP PR YR-AID OTHER GOVMT FED		\$ 4,538	\$ 8	\$	\$	
9994 OTHER SALES						
TOTAL OTHER REVENUE		\$ 4,538 *	\$ 8 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 6150		\$ 4,551 *	\$ 8 *	\$ 212,062 *	\$ 212,062 *	*
6250 HEALTH CARE AGENCY-DEPARTMENT OF EMERGENCY MEDICAL SERVICES						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9672 FED-OTHER-EMERGENCY MEDICAL CARE		\$ 187,852	\$ 251,979	\$ 1,416,071	\$ 1,416,071	
9678 FED-OTHER-OTHER FEDERAL GRANTS			24,008			
9680 OTHER GOVERNMENTAL AGENCIES				2,200	2,200	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 187,852 *	\$ 275,987 *	\$ 1,418,271 *	\$ 1,418,271 *	*
OTHER REVENUE						
9986 REV APP PR YR-AID OTHER GOVMT FED		\$	\$ 13,128	\$	\$	
9995 OTHER-MISCELLANEOUS			2			
TOTAL OTHER REVENUE		\$ *	\$ 13,130 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 6250		\$ 187,852 *	\$ 289,117 *	\$ 1,418,271 *	\$ 1,418,271 *	*
6350 DEPARTMENT OF PUBLIC HEALTH						
LICENSES AND PERMITS						
9111 BUSINESS LIC-PUBLIC HEALTH PERMITS		\$	\$ 269,438	\$ 480,520	\$ 480,520	
9116 BUSINESS LICENSES-JUNKYARD			15-			
9119 BUSINESS LICENSES-OTHER		252,755	420			
9121 CONSTRUCTION PERMITS-TEMP OCCUPANCY		4,585	3,902			
9125 CONSTRUCTION PERMITS-SEPTIC TANK		45,248	40,990	23,000	23,000	
9155 OTHER LICENSES AND PERMITS - MISC		160				
TOTAL LICENSES AND PERMITS		\$ 302,748 *	\$ 314,735 *	\$ 503,520 *	\$ 503,520 *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9341 STATE AID FOR CR CHILDREN - TREAT		\$ 1,076,967	\$ 1,163,196	\$ 1,450,000	\$ 1,450,000	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6350 DEPARTMENT OF PUBLIC HEALTH - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9342	STATE AID FOR CR CHILDREN - ADMIN	65,354	71,721	65,000	65,000	
9343	STATE AID FOR CR CHILD MEDI-CAL	20,176	23,279	21,000	21,000	
9361	STATE-HEALTH-ACM-SPECIAL PUBLIC HLTH	315,817	326,477	326,478	326,478	
9527	OTHER STATE GRANTS			251,113	251,113	
9544	STATE-OTHER-FAMILY PLANNING SERV	75,405	66,346	70,000	70,000	
9591	FED HLTH ADM-FED COMP PUBLIC HEALTH	218,473	218,473	218,473	218,473	
9663	FED-OTHER-MATERNAL AND CHILD HEALTH	40,652	50,094	64,055	64,095	
9671	FED-OTHER-FAMILY PLANNING	343,150	581,150	463,150	463,150	
9674	FED-OTHER-GONORRHEA CONTRCL	73,363	82,659	50,000	50,000	
9678	FED-OTHER-OTHER FEDERAL GRANTS			950,000	350,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 2,229,357 *	\$ 2,583,395 *	\$ 3,929,309 *	\$ 3,329,309 *	
CHARGES FOR CURRENT SERVICES						
9862	RECORDING FEES-COPIES OF VITAL STAT	\$ 211,521	\$ 229,117	\$ 232,500	\$ 232,500	
9863	RECORDING FEES-DISP OF HUMAN REMAINS	12,595	12,858	12,500	12,500	
9881	HEALTH FEES-OTHER GOVMT AGENCIES	149,790	259,688	309,051	309,051	
9882	HEALTH FEES-HOME NURSING SERVICES	3,749	4,540			
9884	HEALTH FEES-CERT OF VACCINATION	34,820	43,267	55,000	55,000	
9930	CRIPPLED CHILDREN'S SERVICES	45,800	40,551	60,000	60,000	
9973	OTHER-JURY OR WITNESS FEES	465	953			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 458,744 *	\$ 590,974 *	\$ 669,051 *	\$ 669,051 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 92,074-	\$ 1,363	\$	\$	
9986	REV APP PR YR-AID OTHER GOVMT FED	1,055	6,712-			
9987	REV APP PR YR-CHARGES CURRENT SERV	103,252	2,565			
9988	REV APP PR YR-OTHER REVENUE		1,789-			
9994	OTHER SALES	336				
9995	OTHER-MISCELLANEOUS	800	3,254-			
9996	OTHER SALES-TAXABLE		133	450	450	
TOTAL OTHER REVENUE		\$ 13,413 *	\$ 7,694 *	\$ 450 *	\$ 450 *	
TOTAL BUDGET UNIT 6350		\$ 3,004,262 *	\$ 3,481,410 *	\$ 5,102,330 *	\$ 4,502,330 *	
6500 HEALTH CARE AGENCY-CMI-ECGEMOGR GERIATRIC HOSPITAL						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 282	\$ 288	\$ 284	\$ 284	
TOTAL USE OF MONEY AND PROPERTY		\$ 282 *	\$ 288 *	\$ 284 *	\$ 284 *	

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REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6500 HEALTH CARE AGENCY-CMI-EDGEMOCR GERIATRIC HOSPITAL - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9941	INSTITUT. CARE & SERV-UNCCMP COSTS	\$	\$ 513-	\$	\$	
9942	INSTITUTIONAL CARE & SERV-HOSPITALS	7,737	1,924,968	2,056,817	2,056,817	
9966	OTHER-SERVICES TO EMPLOYEES	5,985	8,597	5,567	5,967	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	21	15			
9973	OTHER-JURY OR WITNESS FEES	108	192			
9974	OTHER-EMPLOYEE MAINTENANCE	10,367	11,113	10,600	10,600	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 24,218 *	\$ 1,944,372 *	\$ 2,073,384 *	\$ 2,073,384 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 210-	\$	\$	\$	
9987	REV APP PR YR-CHARGES CURRENT SERV		9,421			
9988	REV APP PR YR-OTHER REVENUE		2,303-			
9995	OTHER-MISCELLANECUS	166	265	50	50	
TOTAL OTHER REVENUE		\$ 44-*	\$ 7,387 *	\$ 50 *	\$ 50 *	
TOTAL BUDGET UNIT 6500		\$ 24,456 *	\$ 1,952,047 *	\$ 2,073,718 *	\$ 2,073,718 *	
6650 HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9381	STATE AID MENTAL HEALTH-SHORT CYCLE	\$	\$ 79,857	\$ 199,908	\$ 1,417,215	
9382	ST AID-MNTL HLTH SHRT DYL/MEDI-CAL		38,649	104,428	104,428	
9527	OTHER STATE GRANTS	63,913	113,270	5,000	5,000	
9541	STATE-OTHER-ALCOHCL FORMULA		651,532	967,327	376,429	
9547	STATE-OTHER-NARCOTIC & DRUG ABUSE		376,008	723,124	303,250	
9592	FEDERAL-HEALTH ADM-NIMH PERCIN GRANT		409,605	597,466	390,931	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 63,913 *	\$ 1,668,921 *	\$ 2,597,253 *	\$ 2,597,253 *	
CHARGES FOR CURRENT SERVICES						
9890	MENTAL HEALTH SERVICES	\$	\$ 32,100	\$ 114,520	\$ 114,520	
9973	OTHER-JURY OR WITNESS FEES		283			
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 32,383 *	\$ 114,520 *	\$ 114,520 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 2,785	\$ 1,656	\$	\$	

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REVENUE ACCCUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	DEPARTMENTS ESTIMATES 1975-1976	AUDITOR ESTIMATES 1975-1976	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6650 HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE - CONTINUED						
OTHER REVENUE - CONTINUED						
9994 OTHER SALES		14				
9995 OTHER-MISCELLANEOUS			15			
TOTAL OTHER REVENUE		\$ 2,799 *	\$ 1,671 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 6650		\$ 66,712 *	\$ 1,702,975 *	\$ 2,711,773 *	\$ 2,711,773 *	\$ *
6710 DEPARTMENT OF AIR POLLUTION CONTROL						
LICENSES AND PERMITS						
9155 OTHER LICENSES AND PERMITS - MISC		\$ 147,959	\$ 126,950	\$ 180,000	\$ 180,000	
TOTAL LICENSES AND PERMITS		\$ 147,959 *	\$ 126,950 *	\$ 180,000 *	\$ 180,000 *	
FINES, FORFEITS AND PENALTIES						
9161 GENERAL VEHICLE CODE FINES		\$	\$	\$ 50,000	\$	
9173 OTHER COURT FINES - GENERAL				2,000		
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ *	\$ 52,000 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 18,478	\$ 19,040	\$ 20,000	\$ 20,000	
9546 STATE-OTHER-AIR RESOURCES BOARD		310,163	340,856	289,000	289,000	
9678 FED-OTHER-OTHER FEDERAL GRANTS		334,338	409,003	310,000	310,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 662,979 *	\$ 768,899 *	\$ 619,000 *	\$ 619,000 *	
CHARGES FOR CURRENT SERVICES						
9778 ENVIRONMENTAL IMPACT STUDIES		\$ 280	\$	\$	\$	
9973 OTHER-JURY OR WITNESS FEES			97			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 280 *	\$ 97 *	\$ *	\$ *	\$ *
OTHER REVENUE						
9982 REV APP PR YR-LICENSES & PERMITS		\$	\$ 40-	\$	\$	
9985 REV APP PR YR-AID OTHER GOVMT STATE		66,105-	57			
9988 REV APP PR YR-OTHER REVENUE			1,582-			

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HEALTH CARE AGENCY - CONTINUED						
6710 DEPARTMENT OF AIR POLLUTION CONTROL - CONTINUED						
OTHER REVENUE - CONTINUED						
9994 OTHER SALES		34				
9996 OTHER SALES-TAXABLE			1,016			
TOTAL OTHER REVENUE		\$ 66,071-*	\$ 549-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 6710		\$ 745,147 *	\$ 895,397 *	\$ 851,000 *	\$ 799,000 *	
TOTAL HEALTH CARE AGENCY		\$ 13,169,767 *	\$ 20,711,474 *	\$ 25,728,590 *	\$ 25,067,823 *	
GRAND TOTAL		\$213,190,234	\$219,247,533	\$257,910,637	\$249,255,615	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SCHEDULE 4A

HUMAN RESOURCES AGENCY

\*\*3520 COMPREHENSIVE EMPLOYMENT TRAINING ACT - TITLE II

THE COUNTY AS PROGRAM AGENT WILL RECEIVE COMPREHENSIVE AND EMPLOYMENT ACT FUNDS FROM THE SAN DIEGO REGIONAL EMPLOYMENT AND TRAINING CONSORTIUM. IT WILL THEN SUB-ALLOCATE A PORTION OF THESE FUNDS TO PROGRAM OPERATORS WITHIN THE COUNTY. THIS BUDGET UNIT DOES NOT REFLECT THE AMOUNTS SUB-ALLOCATED BUT ONLY THE AMOUNTS NECESSARY TO PROVIDE FOR PARTICIPATION AND ADMINISTRATION OF THE OVERALL MANPOWER PROGRAM IN THE COUNTY.

THE TOTAL TO BE RECEIVED AND DEPOSITED IN TRUST \$10,861,659

DISTRIBUTED TO:

COUNTY OF SAN DIEGO	\$ 1,198,024	WATER DISTRICTS (CONT'D)	
STATE OF CALIFORNIA	264,875	SANTEE COUNTY	\$ 46,562
CITY OF:		VALLEY CENTER MUNICIPAL	99,064
CARLSBAD	232,463	OTHER DISTRICTS	
CHULA VISTA	1,442,171	COMPREHENSIVE PLANNING ORGANIZATION	19,084
CORONADO	129,627	FALLBROOK SANITARY	22,835
DEL MAR	66,339	HUMAN RELATIONS COMMISSION	19,444
EL CAJON	706,429	OCEANSIDE SMALL CRAFT HARBOR	60,109
ESCONDIDO	432,274	REGIONAL EMPLOYMENT & TRAINING CONSORTIUM	17,739
IMPERIAL BEACH	298,180	SCHOOL DISTRICTS	
LA MESA	428,047	ALPINE UNION	16,215
NATIONAL CITY	391,521	BONSALL UNION	36,823
OCEANSIDE	531,994	CAJON VALLEY UNION	231,888
SAN MARCOS	44,352	CARDIFF	19,435
VISTA	255,080	CHULA VISTA CITY	258,383
FIRE PROTECTION DISTRICTS		CORONADO UNIFIED	52,644
ALPINE	86,683	DEL MAR UNION	17,398
BONITA SUNNYSIDE	46,342	DE LUZ	12,919
BORREGO SPRINGS	35,060	ENCINITAS	25,132
BOSTONIA	24,238	ESCONDIDO UNION	101,656
CREST	17,274	ESCONDIDO UNION HIGH	65,340
ENCINITAS	41,613	FALLBROOK UNION HIGH	34,717
FALLBROOK	66,064	GROSSMONT COMMUNITY COLLEGE	50,483
LAKESIDE	121,958	GROSSMONT UNION HIGH	348,286
LOWER SWEETWATER	33,875	JAMUL-LAS FLORES UNION	17,757
MONTGOMERY	42,800	JULIAN UNION HIGH	18,126
FANCHO SANTA FE	32,279	LAKESIDE UNION	109,393
SAN MARCOS	48,109	LA MESA-SPRING VALLEY	109,071
SANTEE	150,294	LEMON GROVE	48,901
SOLANA	64,206	MOUNTAIN EMPIRE UNIFIED	14,811
SPRING VALLEY	143,018	NATIONAL	99,236
WATER DISTRICTS		OCEANSIDE-CARLSBAD COMMUNITY COLLEGE	31,345
CANEBRAKE COUNTY	17,065	OCEANSIDE UNIFIED	135,942
CARLSBAD MUNICIPAL	29,080	PALOMAR COMMUNITY COLLEGE	44,253
DE LUZ HEIGHTS MUNICIPAL	27,745	POWAY UNIFIED	61,165
HELIX	35,881	RANCHO SANTA FE	15,465
OLIVENHAIN MUNICIPAL	34,891	RICH MAR UNION	32,972
POWAY MUNICIPAL	114,837	SAN DIEGUITO UNION HIGH	29,487
RAINBOW MUNICIPAL	16,694	SANTEE	68,848
RAMONA MUNICIPAL	29,551	SOLANA BEACH	18,093
RINCON DEL DIABLO MUNICIPAL	24,435	SOUTH BAY	58,433
RIO SAN DIEGO MUNICIPAL	30,416	SWEETWATER COMMUNITY COLLEGE	106,741
SAN DIEGO COUNTY	76,443	SWEETWATER UNION HIGH	227,656
SAN DIEGUITO IRRIGATION	41,787	VALLECITOS	16,013
SANTA FE IRRIGATION	31,858	VALLEY CENTER	13,465
		VISTA	134,665
		WARNER	7,793

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE  
SCHEDULE 4B

REVENUE ACCOUNT SOURCE -- DESCRIPTION	ACTUAL REVENUES 1973-74	ACTUAL REVENUES 1974-75	REVENUE ESTIMATED RECOMMENDED 1975-76	ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND - GENERAL, UNLESS OTHERWISE INDICATED
ANALYSIS OF REVENUE					
SCHEDULE 4	\$213,190,234	\$219,247,533	\$257,910,637	\$249,255,615	
CURRENT YEAR PROPERTY TAXES					
9010 PROPERTY TAXES - CURRENT SECURED	\$ 93,081,954	\$105,104,711	\$147,905,629	\$115,407,179	
9010 PROPERTY TAXES - CURRENT SECURED	2,077,119	2,216,566	2,055,334	2,014,623	DEBT SERVICE
9010 PROPERTY TAXES - CURRENT SECURED	1,955,112	2,171,141	2,974,146	2,733,016	LIBRARY
9020 PROPERTY TAXES - CURRENT UNSECURED	8,416,253	9,772,130	10,341,548	10,411,346	
9020 PROPERTY TAXES - CURRENT UNSECURED	192,857	217,404	218,778	221,226	DEBT SERVICE
9020 PROPERTY TAXES - CURRENT UNSECURED	77,201	89,978	90,194	97,441	LIBRARY
TOTAL PROPERTY TAXES - CURRENT	\$105,800,496	\$119,571,930	\$163,585,629	\$130,884,831	
TOTAL REVENUE	\$318,990,730	\$338,819,463	\$421,496,266	\$380,140,446	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ACCEPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>GENERAL FUND</b>				
<b>TAXES OTHER THAN CURRENT PROPERTY</b>				
PROPERTY TAXES - PRIOR SECURED	\$ 1,484,828	\$	\$ 1,700,000	\$ 1,500,000
PROPERTY TAXES - PRIOR UNSECURED	599,106	283,888	280,000	280,000
PENALTIES - CCSTS - DELINQUENT TAXES	771,055	1,448,902	743,000	743,000
SALES AND USE TAXES	4,571,758	4,826,120	5,000,000	5,000,000
FRANCHISES	533,257	680,737	700,000	700,000
OTHER TAXES - AIRCRAFT UNSECURED	117,282	112,680	114,000	114,000
OTHER TAXES - COLL CF DISCH ACCTS			3,000	3,000
OTHER TAXES - TRANSIENT OCC TAX	221,017	273,564	254,000	254,000
OTHER TAXES - REAL PRCP TRANS TAX	1,640,230	1,333,119	1,500,000	1,400,000
OTHER TAXES - MISCELLANECUS	25,242	27,455	46,000	46,000
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 9,963,775 *	\$ 8,986,465 *	\$ 10,340,000 *	\$ 10,040,000 *
<b>LICENSES AND PERMITS</b>				
ANIMAL LICENSES	\$ 690,250	\$ 766,768	\$ 704,000	\$ 704,000
BUSINESS LIC-PUBLIC HEALTH PERMITS		269,438	480,520	480,520
BUSINESS LICENSES-AUCTIONEER	1,294	1,490	1,600	1,600
BUSINESS LIC-DANCE FL HALL ENTRMT	2,970	3,307	3,000	3,000
BUSINESS LICENSES-TAXICAB & OPER	11,511	11,318	12,000	12,000
BUSINESS LICENSES-KENNEL	2,036	2,234	2,000	2,000
BUSINESS LICENSES-JUNKYARD	24	985	2,000	2,000
BUSINESS LICENSES-GARB AND RUBBISH	14,600	13,650	14,000	14,000
BUSINESS LICENSES-CONCEALABLE WFNs	365	403	400	400
BUSINESS LICENSES-OTHER	268,270	24,372	43,180	60,180
CONSTRUCTION PERMITS-TEMP OCCUPANCY	4,585	3,902		
CONSTRUCTION PERMITS-BUILDING	676,508	658,032	614,478	614,478
CONSTRUCTION PERMITS-ELECTRICAL	171,680	135,223	124,152	124,152
CONSTRUCTION PERMITS-PLUMBING	185,715	159,775	140,988	140,988
CONSTRUCTION PERMITS-SEPTIC TANK	45,248	40,990	23,000	23,000
CONSTRUCTION PERMITS-DRIVEWAY	4,655	4,343	3,587	3,587
CONSTRUCTION PERMITS-GRADING	48,641	37,902	65,098	65,098
CONSTRUCTION PERMITS-MOBILE HOME PRK	69,955	115,002	125,844	125,844
CONSTRUCTION PERMITS-MECHANICAL			67,613	67,613
ZONING PERMITS-ZONING		17,944	15,075	15,075
ZONING PERMITS-ZONING VARIANCE	153,792	37,256	32,400	32,400
ZONING PERMITS-SPECIAL USE		65,658	83,800	83,800
OTHER LICENSES AND PERMITS-SHIPPING	4,522	4,519	4,500	4,500
OTHER LICENSES AND PERMITS-MARRIAGE	44,236	49,037	52,800	52,800
OTHER LICENSES AND PERMITS-EXPLCSIVE	469	823	2,000	2,000
OTHER LICENSES AND PERMITS - MISC	158,953	145,513	200,282	200,282
TOTAL LICENSES AND PERMITS	\$ 2,560,319 *	\$ 2,569,884 *	\$ 2,818,317 *	\$ 2,835,317 *
<b>FINES, FORFEITS AND PENALTIES</b>				
GENERAL VEHICLE CODE FINES	\$ 514,657	\$ 704,799	\$ 961,239	\$ 849,741
VEHICLE CODE FINES - PENALTY ASSMT	134,538	102,743	92,450	99,300
VEHICLE CODE FINES - CITIES' ARRESTS	378,438	412,829	345,020	386,000
OTHER COURT FINES - FISH AND GAME	163	25		
OTHER COURT FINES - GENERAL	1,268,457	1,357,754	1,499,481	1,418,166
OTHER COURT FINES - LITTERING	2,543	677	500	955
OTHER COURT FINES-VETERINARIAN		63,610	66,200	73,900
FORFEIT & PENALTIES-FINES & FORFEIT	37,400	66,600	41,000	69,000
FORFEIT & PENALTIES-SUMM JUD DEFALLT	42,734	61,303	72,300	56,150
FORFEIT & PENALTIES-JUVENILE	62,116	86,884	60,000	60,000



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
GENERAL FUND - CONTINUED				
FINES, FORFEITS AND PENALTIES - CONTINUED				
FORFEITURES & PENALTIES-OTHER	28,325	23,232	23,000	23,000
FORFEIT & PENAL-ANTI-TRUST DMGS		67,912	100,000	100,000
TOTAL FINES, FORFEITS AND PENALTIES	\$ 2,469,411 *	\$ 2,948,368 *	\$ 3,261,630 *	\$ 3,136,212 *
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,489,007	\$ 4,567,340	\$ 4,700,000	\$ 3,200,000
RENTS AND CONCESSIONS	997,322	1,062,802	945,149	945,149
TOTAL USE OF MONEY AND PROPERTY	\$ 7,486,329 *	\$ 5,630,142 *	\$ 5,649,149 *	\$ 4,149,149 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-ALCOHOLIC BEVERAGE LIC FEES	\$ 54,669	\$ 192,522	\$ 140,000	\$ 140,000
STATE-MOTOR VEHICLE IN-LIEU TAX	10,748,497	10,371,139	10,500,000	10,000,000
STATE-TRAILER COACH IN-LIEU TAX	869,049	1,000,174	920,000	1,022,351
OTHER STATE IN-LIEU TAX-HWY LNC RENT	18,952	23,115	25,000	25,000
STATE-WELFARE ADM-BRDG HCMES-LICENSING	13,953	36,057	20,000	20,000
STATE-WELFARE ADM-ADCPION SERVICES	1,109,847	1,239,019	1,976,490	1,958,845
STATE-WELFARE ADM-ACULT PROGRAMS				36,000
STATE-WELFARE ACM-W.I.N.	6,269	5,322	9,000	9,000
STATE-WELFARE ADM-NCNASST FOOD STAMP		637,818	1,094,621	1,099,611
STATE-WELFARE ACM-EMERGENCY LOANS			2,500	40,000
STATE-WELFARE ACM-ACULT	2,090,114	1,820,588	2,134,620	1,555,170
STATE-WELFARE ACM-APSB		1,345		2,000
STATE-WELFARE ACM-AFDC	1,730,386	3,252,535	3,560,580	3,502,110
STATE-WELFARE ACM-MEDICAL ASSISTANCE	3,643,683	4,929,179	5,707,730	5,146,090
STATE-WELFARE ACM-CHILD CARE PROJECT	40,371		450,780	
STATE-WELFARE ACM-OTHER	4,543			
STATE AID-ECUCATION-CHILD DEV PRCG	140,079			123,970
STATE AID FCR ACULTS	4,638,501	46,345	40,000	1,000
STATE AID FCR AFSB	435,711	2,807		9,700
STATE AID FCR SPECIAL CIRCUMSTANCES				35,000
STATE AID HCME VALUE EXCEEDS 25K				3,300
STATE AID FCR CHILDREN-AFDC FG	16,920,500	20,690,061		21,511,872
STATE AID FCR CHILDREN-AFDC U				4,108,705
STATE AID FCR CHILDREN-AFDC BHI	1,327,371	1,368,949		2,048,738
STATE AID FCR CHILC ACPTICNS	103,211	129,775		130,000
STATE AID FCR SUPPCRT ENF INCENTIVE	547,212			
STATE AID FCR CHILDREN-AFDC FG			28,147,660	
STATE AID FCR CHILDREN-AFDC BHI		115,000	1,530,215	
STATE AID FCR CHILDREN-ADCPIONS		9,500		
STATE AID FCR CR CHILDREN - TREAT	1,076,967	1,163,196	1,450,000	1,450,000
STATE AID FCR CR CHILDREN - ADMIN	65,354	71,721	65,000	65,000
STATE AID FCR CR CHILC MEDI-CAL	20,176	23,279	21,000	21,000
STATE AID FCR DISABLED	2,439,568	27,405		
STATE AID FCR DISABLED-SPEC SHELTER	15,289	430		
STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	315,817	326,477	326,478	326,478
STATE AID MENTAL HEALTH-SHCRT CYCLE	5,620,407	7,657,062	8,187,446	9,404,753
STATE AID-MNTL HLTH SHRT CYL/MEDI-CAL	2,625,000	2,034,598	2,411,506	2,411,506
STATE AID AGRICLLTURE-REIMBURS SAL	3,300	3,300	3,300	3,300
STATE AID AGRICLLTURE-RCENT CNTRCL		100		
STATE AID AGRICLLTURE-NEED CONTRCL		10,434		
STATE AID AGRICLLTURE-AGRIC GAS TAX	50,933	62,572	62,000	62,000
STATE AID AGRICLLTURE-PESTICIDE ENF	58,763	57,892	53,000	53,000

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
GENERAL FUND - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
STATE AID AGRICULTURE-EGG QUAL ENF	24,456	15,762	22,000	22,000
STATE AID AGRIC-WOOLEY WHITE FLY CNT	173,379	166,744	166,335	166,335
STATE AID CIVIL DEFENSE-COMP EQUIP	1,049	3,398	3,418	3,418
STATE AID CIVIL DEFENSE-TRAINING	153			
STATE AID CIVIL DEF-PUB ED & INFC		116	1,600	1,600
STATE AID CIVIL DEFENSE-ADMIN CCST	41,237	167,307	125,872	129,872
STATE AID CIVIL DEFENSE-OTHER	653	4,139	460	460
STATE AID CONSTRUCT-RECREATION AREAS	1,006,244	67,887	2,872,308	2,872,308
STATE AID CONSTRUCTION-OTHER	511,403	55,349	33,600	933,600
STATE AID CORRECTNS-JUV HALLS & CAMP	176,957	177,594	206,340	206,340
STATE AID CORRECTNS-YOUTH SERV BUREAU	284			
STATE AID CORRECTNS-FORESTRY SRVS	81,808	71,649	104,501	104,501
STATE AID FOR VETERANS' AFFAIRS	26,487	26,487	66,218	63,559
STATE AID - HOMEOWNERS' PROP TAX REC	11,052,225	11,562,966	12,126,247	11,750,350
STATE AID FOR BUS INV PROP REDUCTION	2,151,362	3,037,424	3,204,647	3,397,592
STATE-OTHER-REIMB-STATE MANDTC COSTS		280,778		
STATE-OTHER-REIMB WELFARE FRO EXP			25,000	25,000
STATE - OTHER-TAX DEED LANC RENTALS	497			
STATE - OTHER-SCHOOL MILK PROGRAM	9,926	21,673	16,643	16,643
STATE - OTHER-CRT APPOINTED ATTORNEY	42,443	50,279	50,000	50,000
STATE - OTHER-CIGARETTE TAXES	529,830	500,909	540,000	540,000
OTHER STATE GRANTS	727,712	1,468,395	2,769,054	2,780,054
STATE - OTHER-PROBATION SERVICES	1,975,935	1,314,342	1,338,619	1,338,619
STATE - OTHER-ADULT DEF PROSECUTION	38,081	96,265	159,798	159,798
STATE - OTHER-MCCEL PRCPATION LAB	1			
STATE-OTHER-METRC ENFCRCE TEAM	36,380			
STATE-OTHER-ORGANIZED CRIME PREV	119,094	144,502	212,000	212,000
STATE-OTHER-TRAFFIC SAFETY PROJECT	35,033	26,840		
STATE-OTHER-ALCCHCL FORMULA		651,532	967,327	376,429
STATE-OTHER-ANAL CRIM CCURT SYST	15,373			
STATE-OTHER-FAMILY PLANNING SERV	75,405	66,346	70,000	70,000
STATE-OTHER-OFF HWY MTR. VEHICLE	14,103	23,698	5,000	5,000
STATE-OTHER-AIR RESOURCES ECARD	310,163	340,856	289,000	289,000
STATE-OTHER-NARCCTIC & DRUG ABUSE		376,008	723,124	303,250
STATE-OTHER-ABANDONED VEHICLES	18,055	73,300	75,000	87,000
STATE-OTHER-CPEN SPACE LANCS	59,361	72,384		
FEDERAL AID FOR BLIND	399,337	162		
FED WELFARE ADM-ADULTS	8,086,763	7,661,314	5,891,930	6,656,930
FED WELFARE ADM-CUT OF HOME CARE				100,000
FED WELFARE ADM-AFCC	9,614,844	12,402,372	14,360,130	13,242,260
FED WELFARE ADM-W.I.N.				410,000
FED WELFARE ADM-MEDICAL ASSISTANCE	2,790,731	3,417,133	4,817,730	3,901,530
FED WELFARE ADM-CHILD PROTECT SERV	106,705	151,402	1,450,980	150,000
FED WELFARE ADM-NGNASST FCCC STAMPS				724,760
FED WELFARE ADM-SSI/SSP				120,000
FED WELFARE ADM-CHILD CARE MOD CITY	87,670	144,633		
FEDERAL AID FOR ADULTS	4,627,656	195,393		
FEDERAL AID FOR AFCC FG	24,014,343	29,768,495	39,152,340	31,713,458
FEDERAL AID FOR AFCC L		75,000	2,247,475	4,093,415
FEDERAL AID FOR AFCC-BHI	845,068	1,055,161		1,499,472
FEDERAL AID FOR DISABLEC	4,687,630	14,207-		
FEDERAL AID FOR SPECIAL SHELTER	16,617	430		

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADCPED BY THE BOARD OF SUPERVISORS 1975-1976
<b>GENERAL FUND - CONTINUED</b>				
<b>AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED</b>				
FED HLTH ACM-FED COMP PUBLIC HEALTH	218,473	218,473	218,473	218,473
FEDERAL-HEALTH ACM-NIMH HERCIN GRANT	513,714	409,605	597,466	390,931
FED AID FOR CONSTR - AIRPORTS	1,963	1,230,137	1,517,640	2,895,800
FED AID FOR CONSTR - RECREATION AREA	268,666	282,744	1,305,000	1,346,400
FED AID FOR CONSTR - OTHER	233,854	1,715,134	2,403,400	2,403,400
FED AID FOR DISASTER-FIRE-CIVIL DEF	2,164			
FED-OTHER-REIMB NON WELFARE REL EXP			30,000	30,000
FED WELFARE ADM-SPRT ENFCRC INCENT			1,000	1,000
FED-OTHER-CUBAN REFUGEES	89,278	69,092	75,000	75,000
FED-OTHER-MATERAAL AND CHILD HEALTH	40,652	50,094	64,095	64,095
FED-OTHER-CCMM MENTAL HEALTH NIMH	31,184	2,824		
FED-OTHER-CCMM CITY DISTRIBUTION	290,627	27,959		
FED-OTHER-MODEL CITIES CHILC CARE	263,016	94,289		
FED-OTHER-EMERGENCY EMPLOYMENT ACT	83,570	3,400,917	1,198,024	1,243,024
FED-OTHER-FAMILY PLANNING	343,150	581,150	463,150	463,150
FED-OTHER-EMERGENCY MEDICAL CARE	187,852	251,579	1,628,133	1,628,133
FED-OTHER-GCNORRFEA CONTROL	73,363	82,659	50,000	50,000
FED-OTHER-ENVIRONMENTAL PROTECTION	1,502			
FED-OTHER-MANAGEMENT PLANNING		22,341		
FED-OTHER-OTHER FEDERAL GRANTS	615,589	1,183,024	1,763,307	1,185,875
FED-OTHER-REIMB WELFARE REL EXP		974,418	1,090,000	1,090,000
OTHER GOVERNMENTAL AGENCIES	1,867	10,300	1,114,300	1,114,300
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$134,525,631 *	\$143,639,080 *	\$176,466,610 *	\$169,042,633 *
<b>CHARGES FOR CURRENT SERVICES</b>				
COLL TAXES & SPECIAL ASSMTS	\$ 7,490	\$ 635	\$ 300	\$ 300
SALE OF ASSMT ROLL COPIES	1,680	8		
OTHER ASSMT & TAX COLL FEES	1,158	8,335	7,500	7,500
AUDIT FEE-OTHER GOV AGENCIES	19,778	100,853	26,000	50,000
TREAS PUBLIC ADM ESTATE FEES	78	142	100	100
COMMUNICATION SERVICES	20,784	88,456	21,216	21,216
ELECTION SERV-CANDIDATE FILE FEE	22,055	27,231	16,000	16,000
ELECTION SERV-OTHER GOV AGENCIES	471,696	433,666	650,442	650,442
INHERITANCE TAX FEES	48,805	47,738	78,000	78,000
LEGAL SERV-OTHER GOVMT AGENCIES	23,086	14,091	34,586	32,586
LEGAL SERV-ADMINISTERING ESTATES	156,988	180,902	165,000	165,000
LEGAL SERV-SUPPORT COLLECTION CCST	184,668	122,348	108,000	108,000
PERSONNEL SERV-OTHER GOVMT AGENCIES	6,814	6,661	21,000	21,000
PLAN & ENG-SERV TO PROPERTY OWNERS	503,442	471,016	493,344	493,344
PLAN & ENG-PLAN PREPARATION	37,659		41,600	41,600
PLAN & ENG-PLAN CHECK & FLC INSP	619,669	201,336	78,150	78,150
PLAN & ENG-REL FEE AIR SURV MAP	8,395	10,040	10,000	10,000
PLAN & ENG-ENG SERV OTHER GOVMT	41,762	216,006	334,200	334,200
PLAN & ENG-ENG SERV BOND & SPEC REV			50,000	50,000
ENVIRONMENTAL IMPACT STUDIES	87,200	83,246	150,000	150,000
AGRICULTURAL SERVICES-AGR CCMM	67	392		
AGRICULTURAL SERVICES-LIVESTOCK	9,243	9,564	10,000	10,000
CIVIL PROCESS SERVICES	357,105	406,952	413,000	413,000
COURT FEES & CCSTS-FILING DOCUMENTS	1,064,598	1,424,214	1,635,260	1,594,860
COURT FEES & CCSTS-JURY FEES	127,943	115,564	163,300	161,700
COURT FEES & CCSTS-CRT REP TRANS FEE	561,508	612,595	728,950	690,320

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
GENERAL FUND - CONTINUED				
CHARGES FOR CURRENT SERVICES - CONTINUED				
COURT FEES & COSTS-SV CIG COLL ACCT	30,378	32,741	30,000	30,000
COURT FEES & COSTS-ACTARY PUB FEES	1,850	2,232	2,000	2,000
COURT FEES & COSTS-CRT APPT ATTY	202,314	424,695	460,520	464,020
COURT FEES & COSTS FCR COURT COSTS	8,884			
COURT FEES & COSTS-FSC REGCV CCSTS		549,950	520,533	520,533
COURT FEES & COSTS-DMGS FOR FRAUD	72,175	91,500	140,000	140,000
ESTATE FEES	231,251	253,246	227,500	227,500
COURT FEES & COSTS-CTHER	13,470	28,716	18,000	18,000
HUMANE SERVICES-ANIMAL SHELTER	74,615	62,587	130,700	130,700
HUMANE SERVICES-RABIES VACCINATION	50,263	57,445	63,000	63,000
HUMANE SERVICES-VET SERVICE FEES	13,528	3,819	3,000	3,000
HUMANE SERVICES-BOARD FEES	1,660	24,445	43,600	43,600
LAW ENFORC SERV-TRANS CP PRISONERS	71,281	76,849	77,300	77,300
LAW ENFORC SERV-CTHER GOVMT AGENCIES	772,032	928,372	980,399	980,399
LAW ENFORC SERV-CFF DCC & FINGERPRAT	18,506	25,892	25,000	25,000
RECORDING FEES-RECCRCING DCCUMENTS	1,358,024	1,194,724	1,294,000	1,294,000
RECORDING FEES-CCPIES OF VITAL STAT	211,521	229,117	232,500	232,500
RECORDING FEES-DISP OF HUMAN REMAINS	12,595	12,858	12,500	12,500
ROAD AND STREET SERVICES	1,800			
HEALTH FEES-OTHER GOVMT AGENCIES	149,790	259,688	309,051	309,051
HEALTH FEES-HOME NURSING SERVICES	3,745	4,540		
HEALTH FEES-CERT OF VACCINATION	34,820	43,267	55,000	55,000
MENTAL HEALTH SERVICES	1,110,620	51,003	1,630,670	114,520
SANITATION SERV-SERV TC PRCP OWNERS	176,482	10,446	103,900	103,900
SANITATION SERV-CTHER GOVMT AGENCIES	2,141,071	1,979,459	2,865,530	2,534,613
SANITATION SERV-SANITARY LAND FILL	1,148,665	1,066,168	1,100,000	1,100,000
ADCPION FEES	50,665	43,471	40,250	40,250
CRIPPLED CHILDREN'S SERVICES	45,800	40,551	60,000	60,000
INSTITUT. CARE & SERV-UNCCMP COSTS		513-		
INSTITUTIONAL CARE & SERV-FCSPITALS	2,658,281	3,865,600	2,540,987	4,057,137
INSTITUTIONAL CARE & SERV-TRANSPORT	4,369	4,217	3,750	3,750
INSTITUT. CARE & SERV-FED-CITY PRIS	803,953	446,868	25,200	25,200
INSTITUTIONAL CARE & SERV-CCUNTY	391,080	441,387	460,596	460,596
INSTITUTIONAL CARE & SERV-STATE	20,189	26,022	20,000	20,000
INSTITUTIONAL CARE & SERV-PRIVATE	194,611	152,686	140,000	140,000
INSTITUTIONAL CARE & SERV-FEDERAL	154,787	34,930		
PARK & REC FEES-FCOL-LIFEGUARD SERV	1,727	1,764	2,000	2,000
PARK & REC FEES-PARK AND CAMPING	153,945	165,622	145,000	145,000
PARK & REC FEES-SERV CTHR GOVMT	4,765	11,898	23,160	23,160
TRAINING PEACE OFFICERS	128,674	131,337	131,626	131,626
CTHER-SERVICES TC EMPLOYEES	7,288	9,897	7,173	7,173
CTHER-COPY DUPLICATE FILE DCCUMENTS	155,355	213,793	226,480	226,930
CTHER-REGISTRATION CF BCNDS	1,117	706	500	500
CTHER-CITY-COUNTY MUSIC PROGRAM	8,000	10,000	16,000	16,000
CTHER-SERV TC CTHR GOVMT AGENCIES	310,900	771,228	1,227,782	1,193,015
CTHER-CORCNER SERVICES	121,763	126,184	172,500	172,500
CTHER-JURY CR WITNESS FEES	18,034	18,994	1,500	1,500
CTHER-EMPLOYEE MAINTENANCE	33,065	32,593	31,576	31,576
CTHER-CIVIL DEFENSE-CITIES	51,977	67,884	69,645	69,645
CTHER-SERVICES FCR FIRE FIGHTERS	2,608	6,372		
CTHER-EMPLOYEE PARKING FEES	5,055	5,321		
CTHER MISCELLANECUS	16,746	57,923	22,825	22,825
TCTAL CHARGES FOR CURRENT SERVICES	\$ 17,639,777 *	\$ 18,682,525 *	\$ 20,929,601 *	\$ 20,509,237 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>GENERAL FUND - CONTINUED</b>				
<b>OTHER REVENUE</b>				
REV APP PR YR-LICENSES & PERMITS	\$ 24,072-	\$ 268-	\$	\$
REV APP PR YR-USE OF MONEY & PRCP	842,143	29		
REV APP PR YR-AID OTHER GOVMT STATE	3,478,685	489,681	5,500	5,500
REV APP PR YR-AID OTHER GOVMT FED	164,016	105,363-		
REV APP PR YR-CHARGES CURRENT SERV	11,625-	175,458		
REV APP PR YR-OTHER REVENUE		120,958	23,015	18,044
PREMIUM & INTEREST ACC BONDS		5,507		
SALE OF FIXED ASSETS	166,535	127,435	112,880	112,880
OTHER SALES	153,619	22,302	90,595	87,095
OTHER-MISCELLANEOUS	865,232	624,060	1,126,902	1,299,602
OTHER SALES-TAXABLE		232,685	136,188	154,388
WORK AUTHORIZATION-EXCESS CCST		82,297-		
TOTAL OTHER REVENUE	\$ 5,636,528 *	\$ 1,610,187 *	\$ 1,495,080 *	\$ 1,677,509 *
TOTAL GENERAL FUND	\$180,281,770 *	\$184,066,651 *	\$220,960,387 *	\$211,390,057 *
<b>ROAD</b>				
<b>LICENSES AND PERMITS</b>				
ROAD PRIVIL & PERMITS-MOVING	\$ 40,414	\$ 18,474	\$ 8,240	\$ 8,240
ROAD PRIVIL & PERMITS-ROAD CONSTRUCT		4,888	5,046	5,046
ROAD PRIVIL & PERMITS-ENCROACHMENT		1,150	1,580	1,580
ROAD PRIVIL & PERMITS-EXCAVATION		3,623	849	849
TOTAL LICENSES AND PERMITS	\$ 40,414 *	\$ 28,135 *	\$ 15,715 *	\$ 15,715 *
<b>FINES, FORFEITS AND PENALTIES</b>				
GENERAL VEHICLE CODE FINES	\$ 514,628	\$ 703,626	\$ 600,000	\$ 600,000
OTHER COURT FINES - LITTERING	671	2,145	250	250
FORFEITURES & PENALTIES-OTHER		3,075		
TOTAL FINES, FORFEITS AND PENALTIES	\$ 515,299 *	\$ 708,846 *	\$ 600,250 *	\$ 600,250 *
<b>USE OF MONEY AND PROPERTY</b>				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 645,771	\$ 470,155	\$ 500,000	\$ 500,000
RENTS AND CONCESSIONS	38,850	31,823	22,000	22,000
TOTAL USE OF MONEY AND PROPERTY	\$ 684,621 *	\$ 501,978 *	\$ 522,000 *	\$ 522,000 *
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>				
STATE-HWY USERS TAX-NGN SEC 186.1	\$ 10,216,668	\$ 10,452,058	\$ 11,110,890	\$ 11,110,890
STATE-HIGHWAY USERS TAX-SEC 186.1	1,611,647	1,647,397	1,752,925	1,752,925
STATE AID CONSTRUCTION-PLRD CROSSING	63,182	150,951		
STATE AID CONSTRUCTION-PARK TRAILS		47,490	8,000	8,000
STATE AID CONSTRUCTION-HIGHWAYS	4,611	102,603	112,000	112,000
STATE AID CONSTRUCTION-OTHER	93,813	4,276-		
STATE AID FOR CONSTR-SECONDARY SYSTEM	37,644			
STATE AID FOR DISASTER		7,487		
OTHER STATE GRANTS			21,000	21,000
STATE-OTHER-TRAFFIC SAFETY PROJECT		987		
FED AID FOR CONSTR-HIGHWAYS	33,988	350,680	1,275,600	1,275,600
FED AID FOR CONSTR-TOPICS	372,944	211,501		
FED AID FOR CONSTR - OTHER		141,161		
FED AID CONST-SEC SYSTEM	133,921			
FEDERAL FOREST RESERVE	13,941	11,888	12,000	12,000

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ACCPED BY THE BOARD OF SUPERVISORS 1975-1976
<b>ROAD - CONTINUED</b>				
<b>AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED</b>				
FED-OTHER-EMERGENCY EMPLOYMENT ACT		118,141		
FED-OTHER-OTHER FEDERAL GRANTS	4,294	5,465		
OTHER GOVERNMENTAL AGENCIES		34,494	340,560	340,560
OTHER GOVT. AGENCIES-CSA PARKS	3,394			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 12,590,047 *	\$ 13,278,027 *	\$ 14,632,975 *	\$ 14,632,975 *
<b>CHARGES FOR CURRENT SERVICES</b>				
COMMUNICATION SERVICES	\$	\$ 649	\$ 100,230	\$ 100,230
PLAN & ENG-PLAN CHECK & FLD INSP		706,306	933,783	933,783
PLAN & ENG-ENG SERV OTHER GOVMT		137,685	546,454	546,454
PLAN & ENG-ENG SERV BCNE & SPEC REV		71		
ROAD AND STREET SERVICES	412,930	154,161	19,650	19,650
SANITATION SERV-OTHER GOVMT AGENCIES		143,495		
OTHER-COPY DUPLICATE FILE DOCUMENTS		8		
OTHER-SERV TO OTHER GOVMT AGENCIES	8,571	81,385	192,875	192,875
OTHER-JURY CR WITNESS FEES	1,417	24,300	2,000	2,000
OTHER-EMPLOYEE MAINTENANCE	12,034	9,918	13,000	13,000
OTHER-CIVIL DEFENSE-CITIES		6,546		
OTHER MISCELLANEOUS		22,595	65,488	65,488
TOTAL CHARGES FOR CURRENT SERVICES	\$ 434,952 *	\$ 1,287,123 *	\$ 1,873,480 *	\$ 1,873,480 *
<b>OTHER REVENUE</b>				
REV APP PR YR-LICENSES & PERMITS	\$	\$ 3	\$	\$
REV APP PR YR-USE OF MONE & PRCP	18,411			
REV APP PR YR-AID OTHER GOVMT FED	206-			
REV APP PR YR-CHARGES CURRENT SERV	3,400	3,281-		
REV APP PR YR-OTHER REVENUE	5,549	39,190	250,000	250,000
SALE OF FIXED ASSETS	190,883	48,937	475,000	475,000
OTHER SALES	8,352	132,866		
OTHER-MISCELLANEOUS	17,064	1,500		
OTHER SALES-TAXABLE		9,075		1,240,563
WORK AUTHORIZATION-EXCESS CCST		39,632-		
TOTAL OTHER REVENUE	\$ 243,453 *	\$ 188,678 *	\$ 725,000 *	\$ 1,965,563 *
TOTAL ROAD	\$ 14,508,786 *	\$ 15,992,787 *	\$ 18,369,420 *	\$ 19,609,983 *
<b>PARK LANDS DEDICATION</b>				
<b>LICENSES AND PERMITS</b>				
PARK LANDS DEDICATION	\$ 996,992	\$ 940,520	\$ 800,000	\$ 419,120
TOTAL LICENSES AND PERMITS	\$ 996,992 *	\$ 940,520 *	\$ 800,000 *	\$ 419,120 *
<b>USE OF MONEY AND PROPERTY</b>				
INTEREST - DEPCSTIS AND INVESTMENTS	\$ 125,173	\$ 195,658	\$ 200,000	\$ 200,000
TOTAL USE OF MONEY AND PROPERTY	\$ 125,173 *	\$ 195,658 *	\$ 200,000 *	\$ 200,000 *
<b>OTHER REVENUE</b>				
REV APP PR YR-OTHER REVENUE	\$	\$ 1,520-	\$	\$
TOTAL OTHER REVENUE	\$	\$ 1,520-	\$	\$
TOTAL PARK LANDS DEDICATION	\$ 1,122,165 *	\$ 1,134,658 *	\$ 1,000,000 *	\$ 619,120 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ACCEPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>GRAZING LANDS</b>				
AID FROM OTHER GOVERNMENTAL AGENCIES				
FEDERAL GRAZING FEES	\$ 3,582	\$ 3,951	\$ 4,000	\$ 4,000
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,582 *	\$ 3,951 *	\$ 4,000 *	\$ 4,000 *
OTHER REVENUE				
OTHER-MISCELLANEOUS	\$	\$	\$	\$ 3,747
TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	\$ 3,747 *
TOTAL GRAZING LANDS	\$ 3,582 *	\$ 3,951 *	\$ 4,000 *	\$ 7,747 *
<b>FISH AND GAME</b>				
FINES, FORFEITS AND PENALTIES				
OTHER COURT FINES - FISH AND GAME	\$ 6,611	\$ 6,780	\$ 5,500	\$ 1,545
TOTAL FINES, FORFEITS AND PENALTIES	\$ 6,611 *	\$ 6,780 *	\$ 5,500 *	\$ 1,545 *
OTHER REVENUE				
SALE OF FIXED ASSETS	\$ 25	\$	\$	\$
TOTAL OTHER REVENUE	\$ 25 *	\$ *	\$ *	\$ *
TOTAL FISH AND GAME	\$ 6,636 *	\$ 6,780 *	\$ 5,500 *	\$ 1,545 *
<b>COUNTY LIBRARY</b>				
TAXES OTHER THAN CURRENT PROPERTY				
PROPERTY TAXES - PRIOR SECURED	55,173		35,000	35,000
PROPERTY TAXES - PRIOR UNSECURED	2,225	4,950	3,000	3,000
PENALTIES - COSTS - DELINQUENT TAXES		3,132		
OTHER TAXES - AIRCRAFT UNSECURED	3,586	3,730	4,000	4,000
OTHER TAXES - COLL OF DISC ACCTS			12	12
OTHER TAXES - MISCELLANEOUS	1,381	1,482	1,500	1,500
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 62,365 *	\$ 13,294 *	\$ 43,512 *	\$ 43,512 *
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,081	\$ 2,236	\$ 1,500	\$ 1,500
RENTS AND CONCESSIONS	614	1,640	1,200	1,200
TOTAL USE OF MONEY AND PROPERTY	\$ 1,695 *	\$ 3,876 *	\$ 2,700 *	\$ 2,700 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-TRAILER COACH IN-LIEU TAX	\$ 35,350	\$ 40,695	\$ 33,672	\$ 33,672
OTHER STATE IN-LIEU TAX-HWY LND RENT	606	847		
STATE AID - HOMEOWNERS PROP TAX RED	229,403	246,367	250,068	282,855
STATE AID FOR BUS INV PROP REDUCTION	24,393	35,515	29,988	39,510
STATE - OTHER-TAX DEED LANC RENTALS	7			
OTHER STATE GRANTS	39,821			
FED-OTHER-BCK COLLECTION ENRICHMENT		69,458	57,617	57,617
FED-OTHER-EMERGENCY EMPLOYMENT ACT		33,311		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 329,580 *	\$ 426,193 *	\$ 371,345 *	\$ 413,654 *
CHARGES FOR CURRENT SERVICES				
LIBRARY SERVICES	\$ 52,667	\$ 58,730	\$ 48,000	\$ 57,000

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ACCEPTED BY THE BOARD OF SUPERVISORS 1975-1976
COUNTY LIBRARY - CONTINUED				
CHARGES FOR CURRENT SERVICES - CONTINUED				
OTHER-JURY OR WITNESS FEES	255	490	300	300
OTHER MISCELLANECUS	674	1,273		
TOTAL CHARGES FOR CURRENT SERVICES	\$ 53,556 *	\$ 60,493 *	\$ 48,300 *	\$ 57,300 *
OTHER REVENUE				
REV APP PR YR-AIC OTHER GOVMT STATE	\$ 16	\$	\$	\$
REV APP PR YR-OTHER REVENUE		241		
SALE OF FIXED ASSETS	429			
OTHER SALES	21			
OTHER-MISCELLANECUS	152	25		
OTHER SALES-TAXABLE		34		
TOTAL OTHER REVENUE	\$ 658 *	\$ 300 *	\$ *	\$ *
TOTAL COUNTY LIBRARY	\$ 447,894 *	\$ 504,156 *	\$ 465,857 *	\$ 517,166 *
FEDERAL REVENUE SHARING				
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,174,498	\$ 2,854,826	\$ 2,500,000	\$ 2,400,878
TOTAL USE OF MONEY AND PROPERTY	\$ 2,174,498 *	\$ 2,854,826 *	\$ 2,500,000 *	\$ 2,400,878 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
FED REVENUE SHARING 4TH ENT.	\$ 14,257,008	\$ 13,925,365-	\$ 13,900,000	\$ 14,161,637
FED REVENUE SHARING-5TH ENT.		46,233		
FED-OTHER-EMERGENCY EMPLOYMENT ACT				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 14,257,008 *	\$ 13,971,082 *	\$ 13,900,000 *	\$ 14,161,637 *
CHARGES FOR CURRENT SERVICES				
OTHER-SERV TO OTHER GOVMT AGENCIES	\$	\$	\$ 125,000	\$
TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ *	\$ 125,000 *	\$ *
OTHER REVENUE				
OTHER-MISCELLANECUS	\$	\$ 776	\$	\$
TOTAL OTHER REVENUE	\$ *	\$ 776 *	\$ *	\$ *
TOTAL FEDERAL REVENUE SHARING	\$ 16,431,506 *	\$ 16,826,684 *	\$ 16,525,000 *	\$ 16,562,515 *
SPECIAL AVIATION				
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-AID FOR AVIATION	\$ 22,831	\$ 28,017	\$ 188,997	\$ 173,918
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 22,831 *	\$ 28,017 *	\$ 188,997 *	\$ 173,918 *
OTHER REVENUE				
REV APP PR YR-OTHER REVENUE	\$ 15,427-	\$	\$	\$
TOTAL OTHER REVENUE	\$ 15,427-*	\$ *	\$ *	\$ *
TOTAL SPECIAL AVIATION	\$ 7,404 *	\$ 28,017 *	\$ 188,997 *	\$ 173,918 *
COUNTY DEBT SERVICE				
TAXES OTHER THAN CURRENT PROPERTY				
PROPERTY TAXES - PRIOR SECURED	33,659		37,000	67,000



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 ANALYSIS OF REVENUE BY FUND  
 SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ACCEPTED BY THE BOARD OF SUPERVISORS 1975-1976
COUNTY DEBT SERVICE - CONTINUED				
TAXES OTHER THAN CURRENT PROPERTY - CONTINUED				
PROPERTY TAXES - PRICR UNSECURED	13,754	7,107	6,000	6,000
PENALTIES - COSTS - DELINQUENT TAXES		1,942		
OTHER TAXES - AIRCRAFT UNSECURED	2,700	2,467	2,500	2,500
OTHER TAXES - COLL CF DISCF ACCTS			12	12
OTHER TAXES - MISCELLANECUS	582	612	600	600
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 50,735 *	\$ 12,128 *	\$ 46,112 *	\$ 76,112 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-TRAILER COACH IN-LIEU TAX	\$ 19,910	\$ 22,151	\$ 22,448	\$ 22,448
OTHER STATE IN-LIEU TAX-FWY LND REAT	419	501		
STATE AID - HOMEOWNERS PROP TAX REC	245,365	245,857	253,556	205,310
STATE AID FOR BUS INV PROP RECLCTICN	49,215	66,455	69,360	69,694
STATE-OTHER-REIMB-STATE MANDTD CCSTS		902		
STATE - OTHER-TAX DEEC LAND RENTALS	11			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 314,920 *	\$ 335,870 *	\$ 345,364 *	\$ 297,452 *
OTHER REVENUE				
REV APP PR YR-AID OTHER GOVMT STATE	\$ 464-	\$	\$	\$
PREMIUM & INTEREST ACC BONDS	12,483			
OTHER-MISCELLANECUS	2,817	335,851		
TOTAL OTHER REVENUE	\$ 14,826 *	\$ 335,851 *	\$ *	\$ *
TOTAL COUNTY DEBT SERVICE	\$ 380,491 *	\$ 683,849 *	\$ 351,476 *	\$ 373,564 *
GRAND TOTAL	\$213,190,234	\$219,247,533	\$257,910,637	\$249,255,615

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>GENERAL</b>				
SUPERVISOR, DISTRICT #1	\$ 108,141	\$ 192,907	\$ 165,695	\$ 168,195
SUPERVISOR, DISTRICT #2	95,675	128,603	145,766	145,766
SUPERVISOR, DISTRICT #3	74,300	109,856	115,715	115,715
SUPERVISOR, DISTRICT #4	101,164	136,657	121,576	121,576
SUPERVISOR, DISTRICT #5	100,592	139,656	141,946	141,946
BOARD OF SUPERVISORS, GENERAL	27,323	29,383	35,298	35,298
BOARD OF SUPERVISORS	5,085			
CLERK, BOARD OF SUPERVISORS	548,054	700,047	724,263	724,263
CHIEF ADMINISTRATIVE OFFICER	529,707	1,967,827	488,208	386,949
OFFICE OF PROGRAM EVALUATION		259,915	362,570	358,965
CAC-FEDERAL REVENUE SHARING	2,225,000	11,279	16,251,267	16,251,267
CAC-SPECIAL PROJECTS	239,698	21,901	171,661	251,661
C.P.C.-DIRECT PROGRAM COSTS	379			
COUNTY COUNSEL	794,591	944,512	1,212,680	1,205,250
CIVIL SERVICE AND PERSONNEL	1,050,107	1,475,891	1,637,456	1,578,896
OFFICE OF MANAGEMENT AND BUDGET	342,763	448,943	633,785	629,785
ELECTRONIC DATA PROCESSING SERVICES	3,989,665	5,063,471	5,573,504	5,510,677
INTEGRATED PLANNING OFFICE			2,343,353	2,307,493
AUDITOR AND CONTROLLER	1,405,707	2,076,564	2,249,895	2,227,704
TREASURER	397,155	495,170	486,286	484,131
ASSESSOR	4,071,353	4,479,307	4,895,454	4,890,868
TAX COLLECTOR	768,829	817,854	943,206	942,019
PURCHASING AGENT	1,040,269	1,466,219	744,578	444,236
INSURANCE	492,806	244,671	479,285	479,285
COUNTY EMPLOYEE BENEFITS	2,916	61,323		
REGISTRAR OF VOTERS	2,155,372	1,791,629	2,964,535	2,899,051
COMMUNITY SERVICES OFFICE	2,896,760	2,535,465	1,977,777	2,070,578
COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY		368,056	925,285	923,381
COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT	13,063,857	11,540,663	19,173,807	22,047,807
COMMUNITY SERVICES AGENCY-FEDERAL REVENUE SHARING	2,710,110	5,159,172	23,142,100	23,142,100
COMMUNITY SERVICES AGENCY-GENERAL SERVICES	12,836,846	14,881,868	17,836,690	17,360,290
COMMUNITY SERVICES AGENCY-COUNTYWIDE EQUIPMENT ACQUISITION	2,035,970	1,606,842	1,540,356	1,275,577
DEPARTMENT OF TRANSPORTATION-GENERAL FUND	1,904,785	1,757,347	2,483,593	2,254,903
TOTAL GENERAL	\$ 56,014,983 *	\$ 60,790,352 *	\$ 109,967,590 *	\$ 111,375,652 *
<b>PUBLIC PROTECTION</b>				
RECORDER	\$ 435,707	\$ 449,015	\$ 518,101	\$ 518,101
FISCAL AND JUSTICE OFFICE	421,346	415,686	478,117	472,501
CRIMINAL JUSTICE PLANNING	92,684	95,361	186,882	184,990
SUPERIOR COURT	4,042,306	4,474,467	5,085,511	4,014,531
PUBLIC ADMINISTRATOR	405,257	470,127	527,352	524,782
MUNICIPAL COURT - EL CAJON	875,611	976,890	1,263,065	1,257,465
MUNICIPAL COURT - NORTH COUNTY	1,163,872	1,363,455	1,602,043	1,542,538
MUNICIPAL COURT - SOUTH BAY			874,682	874,662
MUNICIPAL COURT - SAN DIEGO	5,209,084	5,727,214	6,366,376	5,335,262
JUSTICE COURT	269,313	301,006	129,074	127,933
SHERIFF	14,346,505	16,782,454	18,457,774	17,720,138
MARSHAL	2,455,467	2,744,011	3,357,341	3,270,355
BUREAU OF REVENUE & RECOVERY	1,392,420	1,511,547	1,714,420	1,703,820
GRAND JURY	83,590	94,242	112,100	112,100
CORONER	847,334	986,869	1,108,896	1,083,896
COUNTY CLERK	2,026,859	2,069,521	2,303,123	2,268,786
DISTRICT ATTORNEY	4,867,181	6,076,212	7,536,270	7,139,695
OFFICE OF SENIOR CITIZENS AFFAIRS	442,757	947,710	1,166,202	1,203,776
PROBATION DEPARTMENT	19,619,872	22,663,721	27,401,091	18,703,950

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>PUBLIC PROTECTION - CONTINUED</b>				
ENVIRONMENTAL DEVELOPMENT OFFICE	407,550	417,969		
OFFICE OF ENVIRONMENTAL MANAGEMENT	400,431	332,521		
HOUSING AUTHORITY		2,916		
OFFICE OF REGIONAL TRANSPORTATION AND LAND USE	142,454	3,347		
LOCAL AGENCY FORMATION COMMISSION	107,085	198,263		
ZONING ADMINISTRATOR	52,756	120,910	152,884	151,325
COUNTY VETERINARIAN	574,048	1,204,864	1,291,351	1,284,395
SAN DIEGO COUNTY GRAZING & ADVISORY BOARD	1,260	2,953	25,047	25,047
FISH AND GAME COMMISSION	16,732	5,729	6,500	6,500
SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE	1,363,540	1,606,670	1,437,238	1,388,406
DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION	3,832,825	5,027,162	3,266,776	3,516,776
HEALTH CARE AGENCY-DEPARTMENT OF EMERGENCY MEDICAL SERVICES	204,355	306,883	1,573,348	1,565,136
TOTAL PUBLIC PROTECTION	\$ 66,545,089 *	\$ 77,379,695 *	\$ 88,241,564 *	\$ 75,996,886 *
<b>PUBLIC WAYS AND FACILITIES</b>				
DEPARTMENT OF TRANSPORTATION	\$ 14,325,004	\$ 16,524,522	\$ 20,617,172	\$ 20,617,172
DEPARTMENT OF TRANSPORTATION-ROAD AVIATION	13,986-	26,745	310,907	310,907
COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND				
TOTAL PUBLIC WAYS AND FACILITIES	\$ 14,315,018 *	\$ 16,806,743 *	\$ 20,928,079 *	\$ 20,928,079 *
<b>HEALTH AND SANITATION</b>				
COMMUNITY SERVICES AGENCY-SANITATION & FLCCD CONTROL	\$ 6,003,408	\$ 6,257,687	\$ 8,465,995	\$ 5,009,039
HEALTH CARE AGENCY-CMI-COMMUNITY MENTAL HEALTH	10,002,884	11,079,550	13,826,388	12,993,291
HEALTH CARE AGENCY	651,280	382,739	537,401	537,401
HEALTH CARE AGENCY-FEDERAL REVENUE SHARING	14,568	456,141		
DEPARTMENT OF PUBLIC HEALTH	6,864,285	7,844,564	9,792,878	7,647,912
HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE	1,330,518	4,047,721	5,298,630	5,223,630
DEPARTMENT OF AIR POLLUTION CONTROL	1,025,400	1,110,246	1,202,365	1,176,629
TOTAL HEALTH AND SANITATION	\$ 25,896,743 *	\$ 31,178,648 *	\$ 39,123,661 *	\$ 32,587,902 *
<b>PUBLIC ASSISTANCE</b>				
HUMAN RESOURCES OFFICE	\$ 305,917	\$ 449,719	\$ 182,192	\$ 191,266
DEPARTMENT OF SPECIAL MANPOWER SERVICES	571,325	1,974,055	820,187	795,551
HUMAN RESOURCES AGENCY-FEDERAL REVENUE SHARING	1,891,373	5,363,344	6,500,000	6,500,000
DEPARTMENT OF PUBLIC WELFARE	112,564,165	120,745,527	160,296,701	144,316,412
VETERANS SERVICE OFFICER	150,777	240,346	240,303	120,219
PUBLIC EMPLOYEE PROGRAM TITLE V	35,185	1,056		
PUBLIC EMPLOYEE TITLE VI	16,594			
COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II			1,083,335	1,083,335
HEALTH CARE AGENCY-CMI-ADMINISTRATION & GENERAL SERVICES	14,745,479	13,556,385	15,325,258	15,315,133
HEALTH CARE AGENCY-CMI-SD COUNTY UNIVERSITY HOSPITAL	397	1,788-	691,824	683,057
HEALTH CARE AGENCY-CMI-EDGEWOOD GERIATRIC HOSPITAL	3,024,944	2,958,679	3,314,266	2,305,787
TOTAL PUBLIC ASSISTANCE	\$133,354,556 *	\$145,287,323 *	\$188,454,066 *	\$171,310,760 *
<b>EDUCATION</b>				
COUNTY LIBRARY	\$ 2,310,366	\$ 2,834,543	\$ 3,590,197	\$ 3,590,197
FARM ADVISOR	101,666	145,165	127,362	127,362
GOVERNMENTAL REFERENCE LIBRARY	20,210	31,594	31,594	31,594
TOTAL EDUCATION	\$ 2,432,242 *	\$ 2,979,708 *	\$ 3,749,153 *	\$ 3,749,153 *
<b>RECREATION AND CULTURAL SERVICES</b>				
DEPARTMENT OF PARKS AND RECREATION	\$ 1,658,169	\$ 2,254,381	\$ 3,186,641	\$ 1,096,224
COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT	47,328	76,826	3,125,800	3,125,800
TOTAL RECREATION AND CULTURAL SERVICES	\$ 1,745,497 *	\$ 2,331,207 *	\$ 6,312,441 *	\$ 4,222,024 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF COUNTY BUDGET REQUIREMENTS  
 SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
DEBT SERVICE				
DEBT SERVICE	\$ 2,682,807	\$ 3,179,291	\$ 2,665,588	\$ 2,665,588
TOTAL DEBT SERVICE	\$ 2,682,807 *	\$ 3,179,291 *	\$ 2,665,588 *	\$ 2,665,588 *
CONTINGENCIES				
CONTINGENCY RESERVE, GENERAL FUND	\$	\$	\$ 4,000,000	\$ 4,000,000
TOTAL CONTINGENCIES	\$ *	\$ *	\$ 4,000,000 *	\$ 4,000,000 *
GRAND TOTAL COUNTY BUDGET	\$302,986,935	\$339,932,967	\$463,442,142	\$426,836,024

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
REANALYSIS OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>REANALYSIS BY FUNCTION</b>				
GENERAL	\$ 56,014,983	\$ 60,790,352	\$109,967,590	\$111,375,632
PUBLIC PROTECTION	66,545,089	77,379,695	88,241,564	75,996,886
PUBLIC WAYS AND FACILITIES	14,315,018	16,806,743	20,928,079	20,928,079
HEALTH AND SANITATION	25,896,743	31,178,648	39,123,661	32,587,902
PUBLIC ASSISTANCE	133,354,556	145,287,323	188,454,066	171,310,760
EDUCATION	2,432,242	2,979,708	3,749,153	3,749,153
RECREATION AND CULTURAL SERVICES	1,745,457	2,331,207	6,312,441	4,222,024
DEBT SERVICE	2,682,807	3,179,291	2,665,588	2,665,588
CONTINGENCIES			4,000,000	4,000,000
TOTAL REANALYSIS BY FUNCTION	\$302,986,935 *	\$339,932,967 *	\$463,442,142 *	\$426,836,024 *
<b>REANALYSIS BY OBJECT OF EXPENDITURE</b>				
SALARIES AND EMPLOYEE BENEFITS	\$114,935,653	\$133,077,935	\$168,194,078	\$158,965,814
SALARIES AND WAGES - PERMANENT	4,556,801	8,372,966	5,664,876	5,714,401
SALARIES AND WAGES - NONPERMANENT		873,684		
SALARIES AND WAGES - PREMIUM PAY		10,573,905	12,643,657	13,078,110
RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,670,274	6,542,995	7,533,648	7,690,556
RETIREMENT - C.A.S.D.I.	5,219,637	6,542,995	7,533,648	7,690,556
EMPLOYEE GROUP INSURANCE - HEALTH	2,170,587	2,838,284	3,530,796	3,926,927
EMPLOYEE COMPENSATION INSURANCE	315,812	578,455	766,576	795,157
SALARY SAVINGS			5,095,632-	5,860,885-
EXP APP TO PR YEARS- S&EB		1,410,977		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$137,312,764	\$164,665,201	\$193,237,995	\$184,310,080
SERVICES AND SUPPLIES	53,206,539	62,288,789	75,089,667	74,872,357
OTHER CHARGES	103,372,123	103,224,625	158,352,390	146,132,450
FIXED ASSETS	19,505,752	17,333,101	68,673,643	62,017,140
EXPENDITURE TRANSFERS AND REIMBURSEMENTS	10,810,243-	7,582,749-	35,911,557-	44,496,003-
RESERVES			4,000,000	4,000,000
TOTAL REANALYSIS BY OBJECT OF EXPENDITURE	\$302,986,935 *	\$339,932,967 *	\$463,442,142 *	\$426,836,024 *
<b>REANALYSIS BY FUND</b>				
<b>COUNTY WIDE FUNDS</b>				
GENERAL FUND	276,771,973	306,292,422	387,207,564	350,601,446
ROAD	14,329,004 *	16,524,522 *	20,617,172 *	20,617,172 *
PARK LANDS DEDICATION	47,328 *	76,826 *	3,125,800 *	3,125,800 *
GRAZING LANDS	1,260 *	2,953 *	25,047 *	25,047 *
FISH AND GAME	16,732 *	5,729 *	6,500 *	6,500 *
FEDERAL REVENUE SHARING	6,841,451 *	10,989,936 *	45,893,367 *	45,893,367 *
SPECIAL AVIATION	13,586 *	26,745 *	310,907 *	310,907 *
COUNTY DEBT SERVICE	2,682,807 *	3,179,291 *	2,665,588 *	2,665,588 *
SUB-TOTAL	\$300,676,569 *	\$337,098,424 *	\$459,851,945 *	\$423,245,827 *
<b>LESS THAN COUNTY WIDE FUNDS</b>				
COUNTY LIBRARY	2,310,366 *	2,834,543 *	3,590,197 *	3,590,197 *
SUB-TOTAL	\$ 2,310,366 *	\$ 2,834,543 *	\$ 3,590,197 *	\$ 3,590,197 *
TOTAL REANALYSIS BY FUND	\$302,986,935 *	\$339,932,967 *	\$463,442,142 *	\$426,836,024 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
REANALYSIS OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

REANALYSIS BY AGENCY	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
GENERAL ADMINISTRATION	\$ 11,637,551	\$ 13,707,412	\$ 36,374,638	\$ 36,161,406
FISCAL AND JUSTICE AGENCY	48,355,075	55,159,266	61,835,524	58,057,722
HUMAN RESOURCES AGENCY	135,646,365	152,385,478	197,690,011	172,914,509
COMMUNITY SERVICES AGENCY	68,381,470	75,984,675	115,979,607	112,254,411
ENVIRONMENTAL DEVELOPMENT AGENCY	1,057,520	555,016		
HEALTH CARE AGENCY	37,868,554	41,741,120	51,562,362	47,447,976
TOTAL REANALYSIS BY AGENCY	\$302,986,535 *	\$339,932,967 *	\$463,442,142 *	\$426,836,024 *

AGENCY - GENERAL ADMINISTRATIVE

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0010 SUPERVISOR, DISTRICT #1  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 73,694	\$ 83,763	\$ 125,267	\$ 123,356
1102 SALARIES AND WAGES - NONPERMANENT	7,955	70,144	2,152	2,282
1103 SALARIES AND WAGES - PREMIUM PAY		38		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,962	8,059	5,993	7,172
1165 RETIREMENT - C.A.S.G.I.	3,563	7,854	3,777	4,173
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,069	2,300	1,270	1,439
1175 EMPLOYEE COMPENSATION INSURANCE	56	298	206	243
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 92,319 *	\$ 172,456 *	\$ 138,665 *	\$ 138,665 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 42	\$	\$ 50	\$ 50
2225 FCCD		4		
2230 HOUSEHOLD EXPENSE		15		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		27		
2280 MAINTENANCE OF EQUIPMENT	105	80	100	100
2286 MAINT OF EQUIPMENT-OFFICE		37		
2296 MEDICAL AND DENTAL SUPPLIES		1		
2304 MISCELLANEOUS		26	50	50
2305 OFFICE EXPENSE	5,650	2,636	5,000	5,000
2306 OFFICE EXPENSE-POSTAGE		1,245	2,000	2,000
2307 OFFICE EXPENSE-PRINTING		238	300	300
2308 OFFICE EXPENSE-BOOKS-OFFICE		54	50	50
2315 PROFESSIONAL AND SPECIALIZED SERVICES		1,875	2,000	2,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNCS	1,125	2,973	5,000	5,000
2330 RENTS AND LEASES - EQUIPMENT	16		100	2,600
2340 SPECIAL DEPARTMENTAL EXPENSE	39			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		8		
2348 SPEC DEPART EXP-MINOR EQUIP				450
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	4,321	7,243	8,000	8,000
2357 TRANSPORTATION AND TRAVEL-CAD CR AGY APP	43			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,758	1,200	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,137	1,359	2,000	2,000
2500 EXP APP TC PR YEARS-SES		117		
TOTAL SERVICES AND SUPPLIES	\$ 14,236 *	\$ 19,138 *	\$ 25,850 *	\$ 28,800 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,566	\$ 1,247	\$ 1,180	\$ 730
AC QUAN DESCRIPTION				
02 1 TYPEWRITER			580	580
04 1 TAPE RECORDER			150	150
05 1 CT MINOR EQUIPMENT			450	
4515 EXP APP TC PR YEARS-FA EQUIP		66		
TOTAL FIXED ASSETS	\$ 1,586 *	\$ 1,313 *	\$ 1,180 *	\$ 730 *
TOTAL BUDGET UNIT 0010	\$ 108,141	\$ 192,907	\$ 165,695	\$ 168,195

FOOTNOTE: ACTUAL EXPENDITURES FOR 1974-75 INCLUDES \$31,968 FOR CETA AND PEP (FEDERAL EMPLOYMENT AND TRAINING PROGRAMS) EMPLOYEES. THE ORIGINAL BUDGET ... APPROPRIATIONS DID NOT INCLUDE FUNDS FOR THIS PURPOSE.

## AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 0020 SUPERVISOR, DISTRICT #2  
FUNC - 1001.00 GENERAL FUNCFUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 76,435	\$ 102,115	\$ 118,452	\$ 117,375
1102 SALARIES AND WAGES - NONPERMANENT	1,890	2,653	1,076	1,141
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,091	8,175	8,462	8,952
1165 RETIREMENT - C.A.S.C.I.	3,285	4,619	4,610	4,875
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,097	2,039	1,553	1,794
1175 EMPLOYEE COMPENSATION INSURANCE	54	199	283	299
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 88,852 *	\$ 119,800 *	\$ 134,436 *	\$ 134,436 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 22	\$	\$ 100	\$ 100
2280 MAINTENANCE OF EQUIPMENT	27		130	130
2286 MAINT OF EQUIPMENT-OFFICE		10		
2304 MISCELLANEOUS			100	100
2305 OFFICE EXPENSE	1,463	2,035	2,300	2,300
2306 OFFICE EXPENSE-POSTAGE		532	350	350
2307 OFFICE EXPENSE-PRINTING		112	150	150
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	15		500	500
2330 RENTS AND LEASES - EQUIPMENT	456		300	300
2332 RENTS & LEASES-COPY EQUIP-RENT		181		
2348 SPEC DEPART EXP-MINOR EQUIP				300
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,773	2,894	3,500	3,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	665	441	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLY ALTO		853	2,400	2,400
2500 EXP APP TC FR YEARS-S&S		45		
TOTAL SERVICES AND SUPPLIES	\$ 5,461 *	\$ 7,103 *	\$ 11,030 *	\$ 11,330 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,362	\$ 1,700	\$ 300	\$
NC    QUAN    DESCRIPTION				
04    LCT    MINOR EQUIPMENT			300	
TOTAL FIXED ASSETS	\$ 1,362 *	\$ 1,700 *	\$ 300 *	\$ *
TOTAL BUDGET UNIT 0020	\$ 95,675	\$ 128,603	\$ 145,766	\$ 145,766

FOOTNOTE: ACTUAL EXPENDITURES FOR 1974-75 INCLUDES \$1,678 FOR CETA AND PEP (FEDERAL EMPLOYMENT AND TRAINING PROGRAMS) EMPLOYEES. THE ORIGINAL BUDGET APPROPRIATIONS DID NOT INCLUDE FUNDS FOR THIS PURPOSE.



AGENCY - GENERAL ADMINISTRATIVE

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0030 SUPERVISOR, DISTRICT #3  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 57,715	\$ 77,157	\$ 97,921	\$ 97,393
1102 SALARIES AND WAGES - NONPERMANENT	1,856	15,175	1,076	1,141
1103 SALARIES AND WAGES - PREMIUM PAY		167		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	4,352	6,246	6,038	6,270
1165 RETIREMENT - C.A.S.C.I.	2,578	4,332	3,282	3,371
1170 EMPLOYEE GROUP INSURANCE - HEALTH	751	1,544	1,015	1,154
1175 EMPLOYEE COMPENSATION INSURANCE	40	185	204	211
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 67,252 *	\$ 104,806 *	\$ 109,540 *	\$ 109,540 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 129	\$	\$ 50	\$ 50
2280 MAINTENANCE OF EQUIPMENT	30	22	50	50
2304 MISCELLANEOUS		8	75	75
2305 OFFICE EXPENSE	855	587	500	500
2306 OFFICE EXPENSE-POSTAGE		407	100	100
2307 OFFICE EXPENSE-PRINTING		50	100	100
2308 OFFICE EXPENSE-BOOKS-OFFICE		9		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNCS	168			
2348 SPEC DEPART EXP-MINOR EQUIP		104	100	100
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,086	736	1,500	1,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	103	96	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	1,633	2,533	3,600	3,600
2500 EXP APP TO PR YEARS-S&S		62		
TOTAL SERVICES AND SUPPLIES	\$ 6,004 *	\$ 4,614 *	\$ 6,175 *	\$ 6,175 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,004	\$ 233	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP		203		
TOTAL FIXED ASSETS	\$ 1,004 *	\$ 436 *	\$ *	\$ *
TOTAL BUDGET UNIT 0030	\$ 74,300	\$ 109,856	\$ 115,715	\$ 115,715

FOOTNOTE: ACTUAL EXPENDITURES FOR 1974-75 INCLUDES \$14,197 FOR CETA AND PEP (FEDERAL EMPLOYMENT AND TRAINING PROGRAMS) EMPLOYEES. THE ORIGINAL BUDGET APPROPRIATIONS DID NOT INCLUDE FUNDS FOR THIS PURPOSE.

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 0040 SUPERVISOR, DISTRICT #4  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 73,681	\$ 82,587	\$ 95,444	\$ 94,607
1102 SALARIES AND WAGES - NONPERMANENT	8,053	29,321	1,076	1,141
1103 SALARIES AND WAGES - PREMIUM PAY		331		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,787	6,554	7,895	8,243
1165 RETIREMENT - C.A.S.C.I.	3,652	5,363	4,316	4,518
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,069	1,835	1,564	1,780
1175 EMPLOYEE COMPENSATION INSURANCE	56	211	265	275
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 92,338 *	\$ 126,202 *	\$ 110,564 *	\$ 110,564 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 238	\$	\$ 25	\$ 25
2280 MAINTENANCE OF EQUIPMENT	31	634	100	100
2304 MISCELLANEOUS		255	600	600
2305 OFFICE EXPENSE	5,528	1,766	3,598	3,598
2306 OFFICE EXPENSE-POSTAGE		700		
2307 OFFICE EXPENSE-PRINTING		96		
2312 OFFICE EXPENSE - STORES UNALLOCATED		54		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNCS		633	1,380	1,360
2330 RENTS AND LEASES - EQUIPMENT			306	306
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	975	2,801	2,803	2,803
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP		58		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	36	744	800	800
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	2,018	1,521	800	800
2361 TRANSPORTATION AND TRAVEL - OTHER		2		
TOTAL SERVICES AND SUPPLIES	\$ 8,826 *	\$ 9,264 *	\$ 10,412 *	\$ 10,412 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 1,191	\$ 600	\$ 600
NC QUAN DESCRIPTION				
02 1 TYPEWRITER			600	600
TOTAL FIXED ASSETS	\$	\$ 1,191 *	\$ 600 *	\$ 600 *
TOTAL BUDGET UNIT 0040	\$ 101,164	\$ 136,657	\$ 121,576	\$ 121,576

FOOTNOTE: ACTUAL EXPENDITURES FOR 1974-75 INCLUDES \$19,135 FOR CETA AND PEP (FEDERAL EMPLOYMENT AND TRAINING PROGRAMS) EMPLOYEES. THE ORIGINAL BUDGET APPROPRIATIONS DID NOT INCLUDE FUNDS FOR THIS PURPOSE.

AGENCY - GENERAL ADMINISTRATIVE

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0050 SUPERVISOR, DISTRICT #5  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 77,294	\$ 91,559	\$ 113,481	\$ 112,686
1102 SALARIES AND WAGES - NONPERMANENT	4,370	26,897	1,076	1,141
1103 SALARIES AND WAGES - PREMIUM PAY		748		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,594	8,030	8,830	9,143
1165 RETIREMENT - C.A.S.D.I.	3,567	5,524	6,099	6,332
1170 EMPLOYEE GROUP INSURANCE - HEALTH	542	1,744	1,566	1,739
1175 EMPLOYEE COMPENSATION INSURANCE	56	231	294	305
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 92,623 *	\$ 134,733 *	\$ 131,346 *	\$ 131,346 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 45	\$	\$ 100	\$ 100
2280 MAINTENANCE OF EQUIPMENT	18	40	100	100
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		2		
2286 MAINT OF EQUIPMENT-OFFICE		10		
2304 MISCELLANEOUS		4		
2305 OFFICE EXPENSE	5,444	1,208	1,650	1,650
2306 OFFICE EXPENSE-POSTAGE		400	400	400
2308 OFFICE EXPENSE-BACKS-OFFICE		5		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNCS			1,650	1,650
2340 SPECIAL DEPARTMENTAL EXPENSE	45			
2348 SPEC DEPART EXP-MINOR EQUIP				200
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	629	1,311	2,800	2,800
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	115			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	517	643	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	356	769	1,200	1,200
2361 TRANSPORTATION AND TRAVEL - OTHER		6		
2500 EXP APP TO PR YEARS-SES		32		
TOTAL SERVICES AND SUPPLIES	\$ 7,209 *	\$ 4,430 *	\$ 9,100 *	\$ 9,300 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 760	\$ 493	\$ 1,500	\$ 1,300
NC QUAN DESCRIPTION				
01 1 DESK			500	500
02 1 TYPEWRITER			800	800
04 1 CT MINOR EQUIPMENT			200	
TOTAL FIXED ASSETS	\$ 760 *	\$ 493 *	\$ 1,500 *	\$ 1,300 *
TOTAL BUDGET UNIT 0050	\$ 100,592	\$ 139,656	\$ 141,946	\$ 141,946

FOOTNOTE: ACTUAL EXPENDITURES FOR 1974-75 INCLUDES \$9,792 FOR CETA AND PEP (FEDERAL EMPLOYMENT AND TRAINING PROGRAMS) EMPLOYEES. THE ORIGINAL BUDGET APPROPRIATIONS DID NOT INCLUDE FUNDS FOR THIS PURPOSE.

## AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 0060 BOARD OF SUPERVISORS, GENERAL  
FUND - 1001.00 GENERAL FUNDFUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 8,432	\$ 14,219	\$ 15,043	\$ 15,670
1102 SALARIES AND WAGES - NONPERMANENT	4,688	664	3,189	3,381
1103 SALARIES AND WAGES - PREMIUM PAY		241		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	674	1,130	2,427	1,540
1165 RETIREMENT - C.A.S.C.I.	768	885	1,603	1,331
1170 EMPLOYEE GROUP INSURANCE - HEALTH	254	488	568	736
1175 EMPLOYEE COMPENSATION INSURANCE	9	29	88	60
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 14,825 *	\$ 17,656 *	\$ 22,918 *	\$ 22,918 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 300		\$ 200	\$ 200
2225 FCCD		96		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		20		
2280 MAINTENANCE OF EQUIPMENT	67		130	130
2305 OFFICE EXPENSE	4,365	6,237	7,000	7,000
2307 OFFICE EXPENSE-PRINTING		72		
2330 RENTS AND LEASES - EQUIPMENT	94		200	200
2333 RENTS & LEASES-POSTAGE METER-RENT		64		
2340 SPECIAL DEPARTMENTAL EXPENSE	39	11		
2348 SPEC DEPART EXP-MINOR EQUIP		72	100	100
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,441	4,511	3,000	3,000
2358 TRANSP AND TRAVEL - IN-CITY & NCA-TRAVEL	970		1,000	1,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	63			
TOTAL SERVICES AND SUPPLIES	\$ 9,339 *	\$ 11,083 *	\$ 11,630 *	\$ 11,630 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,159	\$ 644	\$ 750	\$ 750
NC    QUAN    DESCRIPTION				
02    1    TYPEWRITER			750	750
TOTAL FIXED ASSETS	\$ 3,159 *	\$ 644 *	\$ 750 *	\$ 750 *
TOTAL BUDGET UNIT 0060	\$ 27,323	\$ 29,383	\$ 35,298	\$ 35,298

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 0100 BOARD OF SUPERVISORS  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 108	\$	\$	\$
2305 OFFICE EXPENSE	243			
2330 RENTS AND LEASES - EQUIPMENT	106			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,494			
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	14			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	319			
2359 TRANSPORTATION AND TRAVEL - EMFLY AUTO	470			
TOTAL SERVICES AND SUPPLIES	\$ 3,754 *	\$ *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,331	\$	\$	\$
TOTAL FIXED ASSETS	\$ 1,331 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 0100	\$ 5,085	\$	\$	\$

## AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 0130 CLERK, BOARD OF SUPERVISORS  
FUND - 1001.00 GENERAL FUNDFUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 356,336	\$ 405,099	\$ 476,679	\$ 471,928
1102 SALARIES AND WAGES - NONPERMANENT	11,214	37,759	15,911	16,873
1103 SALARIES AND WAGES - PREMIUM PAY		9,220		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	25,809	30,521	32,592	35,202
1165 RETIREMENT - C.A.S.D. I.	18,593	24,245	24,125	25,924
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,177	10,790	12,375	14,447
1175 EMPLOYEE COMPENSATION INSURANCE	252	869	1,121	1,212
1190 SALARY SAVINGS			10,000-	12,783-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 420,781 *	\$ 518,503 *	\$ 552,803 *	\$ 552,803 *
<b>SERVICES AND SUPPLIES</b>				
2280 MAINTENANCE OF EQUIPMENT	\$ 973	\$ 816	\$ 4,500	\$ 4,500
2286 MAINT OF EQUIPMENT-OFFICE		18		
2300 MEMBERSHIPS	75	75	95	95
2305 OFFICE EXPENSE	19,692	24,679	25,000	25,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	260	170	2,000	2,000
2328 PUBLICATIONS AND LEGAL NOTICES	72,593	71,519	89,500	89,500
2330 RENTS AND LEASES - EQUIPMENT	26,443	34,686	27,000	27,000
2340 SPECIAL DEPARTMENTAL EXPENSE		25		
2348 SPEC DEPART EXP-MINOR EQUIP		2,321	2,540	2,540
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	92	169	300	300
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		27	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTO	1,663	2,523	2,600	2,600
2500 EXP APP TC PR YEARS-SES		18,362		
TOTAL SERVICES AND SUPPLIES	\$ 122,391 *	\$ 155,390 *	\$ 153,635 *	\$ 153,635 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 4,882	\$ 25,822	\$ 17,825	\$ 17,825
NC    QUAN    DESCRIPTION				
01        1    DESKS			449	449
02        4    TYPEWRITERS			2,676	2,676
03        1    CALCULATORS			300	300
04        2    READER/PRINTER			14,000	14,000
05        1    TAPE RECORDER			400	400
4515 EXP APP TC PR YEARS-FA EQUIP		332		
TOTAL FIXED ASSETS	\$ 4,882 *	\$ 26,154 *	\$ 17,825 *	\$ 17,825 *
TOTAL BUDGET UNIT 0130	\$ 548,054	\$ 700,047	\$ 724,263	\$ 724,263

AGENCY - GENERAL ADMINISTRATIVE

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0200 CHIEF ADMINISTRATIVE OFFICER  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 289,686	\$ 392,443	\$ 530,909	\$ 458,736
1102 SALARIES AND WAGES - NONPERMANENT	20,360	53,943	8,552	9,068
1103 SALARIES AND WAGES - PREMIUM PAY		1,145		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	23,051	33,416	37,675	35,403
1165 RETIREMENT - C.A.S.C.I.	12,522	18,773	23,061	20,810
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,671	8,121	11,230	11,514
1175 EMPLOYEE COMPENSATION INSURANCE	212	874	1,268	1,195
1190 SALARY SAVINGS			13,000-	13,000-
1500 EXP APP TC PR YEARS- S&P		1,225,133		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 349,502 *</b>	<b>\$ 1,733,848 *</b>	<b>\$ 599,695 *</b>	<b>\$ 523,726 *</b>
<b>SERVICES AND SUPPLIES</b>				
2215 COMMUNICATIONS	\$ 2,203	\$	\$ 25	\$ 25
2216 COMMUNICATIONS-TELEPHONE				
2225 FOOD	26	229		
2280 MAINTENANCE OF EQUIPMENT	54	377	400	400
2286 MAINT OF EQUIPMENT-OFFICE			375	200
2300 MEMBERSHIPS	1,210	1,577	1,320	1,000
2304 MISCELLANEOUS		3,606	200	200
2305 OFFICE EXPENSE	20,829	11,071	16,075	10,900
2307 OFFICE EXPENSE-PRINTING		7,833	14,725	4,750
2308 OFFICE EXPENSE-BOOKS-OFFICE		569	608	429
2315 PROFESSIONAL AND SPECIALIZED SERVICES	93,779	144,216	173,978	175,439
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,785	2,760	5,100	2,700
2330 RENTS AND LEASES - EQUIPMENT	1,402	1,709	3,550	2,050
2340 SPECIAL DEPARTMENTAL EXPENSE	25,595	20,896	25,200	20,900
2348 SPEC DEPART EXP-MINOR EQUIP		2,674	1,655	300
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,451	3,201	6,450	5,700
2357 TRANSPORTATION AND TRAVEL-CAL CR AGY APP	5,103	6,275	5,350	5,100
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	3,941	4,050	5,425	4,425
2359 TRANSPORTATION AND TRAVEL - EMFLY AUTO	3,165	4,115	5,160	3,075
2361 TRANSPORTATION AND TRAVEL - OTHER	446	402	50	50
2500 EXP APP TC PR YEARS-S&S		5,705		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 169,989 *</b>	<b>\$ 221,267 *</b>	<b>\$ 265,644 *</b>	<b>\$ 241,673 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 10,216	\$ 7,775	\$ 2,869	\$ 1,550
NC    QUAN    DESCRIPTION				
01          1    DESKS			665	
02          1    TYPEWRITERS			650	
03          1    CALCULATOR			350	350
08          2    REAR PROJECTION LENSES (2)			300	300
09          1    TAPE SLICE SYNC			300	300
10          1    PRINT DRYER			600	600
4515 EXP APP TC PR YEARS-FA EQUIP		4,937		
<b>TOTAL FIXED ASSETS</b>	<b>\$ 10,216 *</b>	<b>\$ 12,712 *</b>	<b>\$ 2,869 *</b>	<b>\$ 1,550 *</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$	\$	\$ 380,000-	\$ 380,000-
<b>TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 380,000-*</b>	<b>\$ 380,000-*</b>
<b>TOTAL BUDGET UNIT 0200</b>	<b>\$ 529,707</b>	<b>\$ 1,967,827</b>	<b>\$ 488,208</b>	<b>\$ 386,949</b>

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0220 OFFICE OF PROGRAM EVALUATION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 105,332	\$ 267,409	\$ 301,579
1102 SALARIES AND WAGES - NONPERMANENT		77,223	13,500	14,316
1103 SALARIES AND WAGES - PREMIUM PAY		1,381		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		9,675	9,274	9,854
1165 RETIREMENT - C.A.S.C.I.		10,344	7,613	8,086
1170 EMPLOYEE GROUP INSURANCE - HEALTH		2,460	2,129	2,465
1175 EMPLOYEE COMPENSATION INSURANCE		435	345	365
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ *	\$ 206,850 *	\$ 300,270 *	\$ 336,665 *
SERVICES AND SUPPLIES				
2300 MEMBERSHIPS	\$	\$ 142	\$	\$
2305 OFFICE EXPENSE		6,056	5,000	5,000
2307 OFFICE EXPENSE-PRINTING		91		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		36,483	44,350	4,350
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES		2,500	7,500	7,500
2328 PUBLICATIONS AND LEGAL NOTICES		92		
2330 RENTS AND LEASES - EQUIPMENT		68		
2340 SPECIAL DEPARTMENTAL EXPENSE		21		
2348 SPEC DEPART EXP-MINOR EQUIP		321		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP		562	2,000	2,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			150	150
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC		1,496	2,500	2,500
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 47,832 *	\$ 61,500 *	\$ 21,500 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 5,163	\$ 800	\$ 800
NC QUAN DESCRIPTION				
03 8 CALCULATORS			800	800
4515 EXP APP TC PR YEARS-FA EQUIP		70		
TOTAL FIXED ASSETS	\$ *	\$ 5,233 *	\$ 800 *	\$ 800 *
TOTAL BUDGET UNIT 0220	\$	\$ 259,915	\$ 362,570	\$ 358,965



AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0230 CAO-FEDERAL REVENUE SHARING  
 FUND - 1270.00 FEDERAL REVENUE SHARING

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 11,279	\$ 113,779	\$ 113,779
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 11,279 *	\$ 113,779 *	\$ 113,779 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 16,137,488	\$ 16,137,488
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 16,137,488 *	\$ 16,137,488 *
FIXED ASSETS				
4520 LAND	\$ 375,000	\$	\$	\$
4530 STRUCTURES AND IMPROVEMENTS	\$ 1,850,000	\$	\$	\$
TOTAL FIXED ASSETS	\$ 2,225,000 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 0230	\$ 2,225,000	\$ 11,279	\$ 16,251,267	\$ 16,251,267

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 0250 CAC-SPECIAL PROJECTS  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$ 388	\$ 475		\$
2307 OFFICE EXPENSE-PRINTING		741		
2340 SPECIAL DEPARTMENTAL EXPENSE	235,310	96,726	285,440	365,440
P001 INDEPENDENT AUDIT			75,000	75,000
P002 MEMBERSHIPS			46,661	46,661
P003 RESTRUCTURING STUDY			40,000	40,000
P004 MISCELLANEOUS PROJECTS			10,000	10,000
P005 S.D. TRANSIT-COUNTY SHARE			11,279	11,279
P006 JOINT CITY/COUNTY SOLID WASTE STUDY			102,500	102,500
P007 ASSESSMENT APPEAL ADVISOR			30,000	30,000
P008 SPACE OCCUP. EVALUATION			50,000	50,000
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTOC		60		
2500 EXP APP TO PR YEARS-SES		63,971		
TOTAL SERVICES AND SUPPLIES	\$ 235,698 *	\$ 161,973 *	\$ 285,440 *	\$ 365,440 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 140,072-	\$ 113,775-	\$ 113,779-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 140,072-*	\$ 113,775-*	\$ 113,779-*
TOTAL BUDGET UNIT 0250	\$ 235,698	\$ 21,901	\$ 171,661	\$ 251,661

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0270 C.P.D.-DIRECT PROGRAM COSTS  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES	\$ 379	\$	\$	\$
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 379 *	\$	* \$	* \$
TOTAL SERVICES AND SUPPLIES	\$ 379	\$	\$	\$
TOTAL BUDGET UNIT 0270	\$ 379	\$	\$	\$

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0300 COUNTY COUNSEL  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - COUNSEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 636,349	\$ 768,168	\$ 999,736	\$ 982,576
1102 SALARIES AND WAGES - NONPERMANENT	9,106	7,721	10,365	10,992
1103 SALARIES AND WAGES - PREMIUM PAY		392		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	50,936	60,007	71,918	76,686
1165 RETIREMENT - C.A.S.D.I.	24,485	29,936	38,390	40,386
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,686	11,348	13,331	15,513
1175 EMPLOYEE COMPENSATION INSURANCE	441	1,472	2,454	2,611
1190 SALARY SAVINGS			12,975	12,975
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 730,203 *	\$ 879,044 *	\$ 1,123,215 *	\$ 1,115,789 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 30	\$	\$	\$
2280 MAINTENANCE OF EQUIPMENT	384	461	900	900
2286 MAINT OF EQUIPMENT-OFFICE		27		
2300 MEMBERSHIPS	2,073	2,380	2,800	2,800
2304 MISCELLANEOUS			1,000	1,000
2305 OFFICE EXPENSE	4,952	6,711	10,805	10,805
2306 OFFICE EXPENSE-POSTAGE		492		
2307 OFFICE EXPENSE-PRINTING		92		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	15,567	3,512	7,000	7,000
2328 PUBLICATIONS AND LEGAL NOTICES	240		500	500
2330 RENTS AND LEASES - EQUIPMENT	17,423	15,644	20,280	20,280
2340 SPECIAL DEPARTMENTAL EXPENSE	13,588	12,347	16,250	16,250
2348 SPEC DEPART EXP-MINOR EQUIP		3,883	12,610	12,610
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,278	1,150	2,000	2,000
2357 TRANSPORTATION AND TRAVEL-CAL CR AGY APP	2,603	3,648	4,000	4,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	45	140	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	651	811	1,200	1,200
2361 TRANSPORTATION AND TRAVEL - OTHER	536	547	608	608
2500 EXP APP TC FR YEARS-SES		5,945		
TOTAL SERVICES AND SUPPLIES	\$ 59,370 *	\$ 57,790 *	\$ 80,053 *	\$ 80,053 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,018	\$ 7,678	\$ 9,408	\$ 9,408
NC PLAN DESCRIPTION				
01 4 DESKS			1,708	1,708
02 4 TYPEWRITERS			2,800	2,800
04 1 SCFA			650	650
05 5 DICTATING/TRANSCRIBING			1,750	1,750
06 1 VELD BIN			1,700	1,700
08 2 CREDENZA			800	800
TOTAL FIXED ASSETS	\$ 5,018 *	\$ 7,678 *	\$ 9,408 *	\$ 9,408 *
TOTAL BUDGET UNIT 0300	\$ 794,591	\$ 944,512	\$ 1,212,688	\$ 1,205,250

AGENCY - GENERAL ADMINISTRATIVE

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0400 CIVIL SERVICE AND PERSONNEL  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - PERSONNEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 637,501	\$ 851,384	\$ 1,116,231	\$ 1,076,738
1102 SALARIES AND WAGES - NONPERMANENT	114,910	196,200	158,826	138,971
1103 SALARIES AND WAGES - PREMIUM PAY		11,033		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	51,297	69,546	77,474	81,993
1165 RETIREMENT - C.A.S.D.I.	33,258	50,389	59,282	60,397
1170 EMPLOYEE GROUP INSURANCE - HEALTH	11,515	21,670	18,603	21,261
1175 EMPLOYEE COMPENSATION INSURANCE	501	2,003	2,982	3,078
1190 SALARY SAVINGS			94,668	94,668
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 848,982 *</b>	<b>\$ 1,202,225 *</b>	<b>\$ 1,338,730 *</b>	<b>\$ 1,287,770 *</b>
<b>SERVICES AND SUPPLIES</b>				
2215 COMMUNICATIONS	\$ 9	\$	\$ 50	\$ 50
2280 MAINTENANCE OF EQUIPMENT	687	183	1,500	1,500
2286 MAINT OF EQUIPMENT-OFFICE		891		
2300 MEMBERSHIPS	964	935	1,350	1,350
2305 OFFICE EXPENSE	19,429	23,368	28,000	28,000
2306 OFFICE EXPENSE-POSTAGE		762		
2307 OFFICE EXPENSE-PRINTING		1,589		
2308 OFFICE EXPENSE-BOOKS-OFFICE		2,222		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES		2,668		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	108,605	85,101	80,580	80,580
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		26,180	40,000	40,000
2328 PUBLICATIONS AND LEGAL NOTICES	4,048	5,176	9,275	9,275
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1,223	2,072	3,025	3,025
2330 RENTS AND LEASES - EQUIPMENT	7,180	4,363	21,260	21,260
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		4,415		
2332 RENTS & LEASES-COPY EQUIP-RENT		7,926		
2340 SPECIAL DEPARTMENTAL EXPENSE	38,313	55,237	72,064	67,464
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		610		
2348 SPEC DEPART EXP-MINOR EQUIP		12,962	4,350	4,350
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,926	2,731	12,500	9,500
2357 TRANSPORTATION AND TRAVEL-CAD CR AGY APP	1,764	938	1,010	1,010
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	485	1,436	2,432	2,432
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	5,365	7,032	12,500	12,500
2361 TRANSPORTATION AND TRAVEL - OTHER		819		
2500 EXP APP TO PR YEARS-S&S		12,338		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 190,998 *</b>	<b>\$ 261,954 *</b>	<b>\$ 289,896 *</b>	<b>\$ 282,296 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 10,127	\$ 10,932	\$ 8,830	\$ 8,830
NO    QUAN    DESCRIPTION				
01    10    DESKS			3,460	3,460
02    4    TYPEWRITERS			3,120	3,120
04    1    CASSETTE TRANSCRIBER			390	390
05    4    CITATING/TRANSCRIBING MACHINE			660	660
06    2    CREDENTIALS			760	760
07    1    CASSETTE RECORDER			440	440
4515 EXP APP TO PR YEARS-FA EQUIP		780		
<b>TOTAL FIXED ASSETS</b>	<b>\$ 10,127 *</b>	<b>\$ 11,712 *</b>	<b>\$ 8,830 *</b>	<b>\$ 8,830 *</b>
<b>TOTAL BUDGET UNIT 0400</b>	<b>\$ 1,050,107</b>	<b>\$ 1,475,891</b>	<b>\$ 1,637,456</b>	<b>\$ 1,578,896</b>

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0700 OFFICE OF MANAGEMENT AND BUDGET  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 236,688	\$ 295,066	\$ 503,559	\$ 495,130
1102 SALARIES AND WAGES - NONPERMANENT	45,573	71,316	12,147	12,881
1103 SALARIES AND WAGES - PREMIUM PAY		2,909		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	20,525	27,397	36,072	37,806
1165 RETIREMENT - C.A.S.D.I.	11,767	16,293	23,120	24,068
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,066	7,400	12,346	13,277
1175 EMPLOYEE COMPENSATION INSURANCE	312	845	1,351	1,473
1190 SALARY SAVINGS			19,000-	19,000-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 319,331 *</b>	<b>\$ 421,226 *</b>	<b>\$ 569,635 *</b>	<b>\$ 565,635 *</b>
<b>SERVICES AND SUPPLIES</b>				
2280 MAINTENANCE OF EQUIPMENT	\$ 179	\$ 688	\$ 300	\$ 300
2286 MAINT OF EQUIPMENT-OFFICE		47		
2300 MEMBERSHIPS		208		
2305 OFFICE EXPENSE	7,421	11,051	21,700	21,700
2307 OFFICE EXPENSE-PRINTING		8		
2308 OFFICE EXPENSE-BOOKS-OFFICE		126		
2315 PROFESSIONAL AND SPECIALIZED SERVICES			18,800	18,800
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNCS		60		
2330 RENTS AND LEASES - EQUIPMENT	7,273	7,255	8,000	8,000
2340 SPECIAL DEPARTMENTAL EXPENSE	93	308		
2348 SPEC DEPART EXP-MINOR EQUIP		380	2,700	2,700
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,012	2,056		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	434	778	3,500	3,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,425	1,343	1,000	1,000
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTC	708	1,131	2,200	2,200
2361 TRANSPORTATION AND TRAVEL - OTHER		18		
2500 EXP APP TC PR YEARS-S&S		412		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 19,545 *</b>	<b>\$ 25,869 *</b>	<b>\$ 58,200 *</b>	<b>\$ 58,200 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 3,887	\$ 1,848	\$ 5,950	\$ 5,950
AC QUAN DESCRIPTION				
01 3 DESK			1,875	1,875
02 2 TYPEWRITER			1,450	1,450
03 4 CALCULATOR			1,200	1,200
04 3 CREDENZA			1,425	1,425
<b>TOTAL FIXED ASSETS</b>	<b>\$ 3,887 *</b>	<b>\$ 1,848 *</b>	<b>\$ 5,950 *</b>	<b>\$ 5,950 *</b>
<b>TOTAL BUDGET UNIT 0700</b>	<b>\$ 342,763</b>	<b>\$ 448,943</b>	<b>\$ 633,785</b>	<b>\$ 629,765</b>

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,546,908	\$ 2,498,806	\$ 2,929,966	\$ 2,903,804
1102 SALARIES AND WAGES - NONPERMANENT	84,104	154,203	64,485	68,386
1103 SALARIES AND WAGES - PREMIUM PAY		29,127		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	151,568	199,356	212,635	229,275
1165 RETIREMENT - C.A.S.D.I.	51,909	132,699	134,757	143,400
1170 EMPLOYEE GROUP INSURANCE - HEALTH	33,509	59,899	83,181	94,945
1175 EMPLOYEE COMPENSATION INSURANCE	2,242	6,092	11,624	8,924
1190 SALARY SAVINGS			68,733-	80,819-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,310,640 *	\$ 3,080,182 *	\$ 3,367,915 *	\$ 3,367,915 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 8,679	\$ 15,542	\$ 38,310	\$ 38,310
2286 PAINT OF EQUIPMENT-OFFICE		669	500	500
2300 MEMBERSHIPS		535	600	600
2305 OFFICE EXPENSE	173,485	8,186	10,000	10,000
2306 OFFICE EXPENSE-POSTAGE		10	20	20
2307 OFFICE EXPENSE-PRINTING		1,641	1,500	1,500
2308 OFFICE EXPENSE-BOOKS-OFFICE		94		
2311 OFFICE EXPENSE - E.O.P. SUPPLIES		231,643	282,042	281,084
2312 OFFICE EXPENSE - STORES UNALLOCATED		27		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	38,517	56,071	69,566	71,618
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		1,000	1,200	1,200
2323 PROF-SPEC SERV-MANAGMT STU/CONSULT FEES			1,000	1,000
2330 RENTS AND LEASES - EQUIPMENT	1,556,101		41,737	41,000
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT		1,630,537	1,826,691	1,763,507
2332 RENTS & LEASES-CCPY EQUIP-RENT		25,593	30,575	30,579
2340 SPECIAL DEPARTMENTAL EXPENSE	2,103	4,607	3,250	3,250
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		107	1,700	1,700
2348 SPEC DEPART EXP-MINOR EQUIP		9,287	8,204	8,204
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,645	839	2,800	2,800
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	4,563	4,423	1,600	1,600
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	123	47	75	75
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	4,308	5,020	5,900	5,900
2361 TRANSPORTATION AND TRAVEL - OTHER	2,377	3,153	5,000	5,000
2500 EXP APP TO PR YEARS-S&S		126,589		
TOTAL SERVICES AND SUPPLIES	\$ 1,754,106 *	\$ 2,126,020 *	\$ 2,332,274 *	\$ 2,269,447 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 10,247	\$ 8,049	\$ 17,550	\$ 17,550
NC    PLAN    DESCRIPTION				
03    9    CALCULATOR			2,385	2,385
04    1    BURSTER			5,000	5,000
05    1    CREDENZA			300	300
06    18    DATA SETS			9,000	9,000
07    1    CCR PRINT TRAIL			865	865
4515 EXP APP TO PR YEARS-FA EQUIP		2,915		
TOTAL FIXED ASSETS	\$ 10,247 *	\$ 10,964 *	\$ 17,550 *	\$ 17,550 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 125,328-	\$	\$ 144,235-	\$ 144,235-

AGENCY - GENERAL ADMINISTRATIVE

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		153,695-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 125,328-*	\$ 153,695-*	\$ 144,235-*	\$ 144,235-*
TOTAL BUDGET UNIT 0750	\$ 3,989,665	\$ 5,063,471	\$ 5,573,504	\$ 5,510,677



AGENCY - GENERAL ADMINISTRATIVE

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0800 INTEGRATED PLANNING OFFICE  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDEC 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$	\$ 1,794,224	\$ 1,752,727
1102 SALARIES AND WAGES - NONPERMANENT			43,683	46,325
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.			126,000	132,979
1165 RETIREMENT - C.A.S.D.I.			83,553	87,277
1170 EMPLOYEE GROUP INSURANCE - HEALTH			27,966	32,455
1175 EMPLOYEE COMPENSATION INSURANCE			5,996	4,669
1190 SALARY SAVINGS			85,475	85,475
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	* \$ 1,995,947	* \$ 1,970,957
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$	\$	\$ 1,184	\$
2286 MAINT OF EQUIPMENT-OFFICE			1,013	2,197
2300 MEMBERSHIPS			1,360	860
2305 OFFICE EXPENSE			62,867	66,710
2308 OFFICE EXPENSE-BCKS-OFFICE			1,393	
2312 OFFICE EXPENSE - STORES (UNALLOCATED)			5,950	
2315 PROFESSIONAL AND SPECIALIZED SERVICES			45,600	77,846
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			8,246	
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES			24,000	
2328 PUBLICATIONS AND LEGAL NOTICES			6,510	6,510
2330 RENTS AND LEASES - EQUIPMENT			37,936	67,858
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT			13,350	
2332 RENTS & LEASES-COPY EQUIP-RENT			16,572	
2340 SPECIAL DEPARTMENTAL EXPENSE			15,663	15,663
2348 SPEC DEPART EXP-MINOR EQUIP			10,363	8,363
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			10,514	10,514
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP			1,145	1,145
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			3,072	3,072
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO			8,512	8,512
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 275,250	* \$ 269,250
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 90,000	\$ 85,680
TOTAL OTHER CHARGES	\$	* \$	* \$ 90,000	* \$ 85,680
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 13,806	\$ 13,256
NC QUAN DESCRIPTION				
01 11 DESKS			3,575	3,575
02 1 TYPEWRITERS			760	760
03 2 CALCULATORS			776	776
04 1 REDACTRON			5,100	5,100
05 3 CREDENZA			1,302	1,302
06 1 DICTATING/TRANSCRIBING MACHINE			520	520
07 TIME STAMP			250	
08 STAPLER, ELECTRIC			150	
09 CAMERA			150	
10 1 DRAFTING TABLE			250	250
11 10T FURNITURE			973	973
TOTAL FIXED ASSETS	\$	* \$	* \$ 13,806	* \$ 13,256

AGENCY - GENERAL ADMINISTRATIVE

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 0800 INTEGRATED PLANNING OFFICE  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	\$	\$ 31,650-	\$ 31,650-
5600 COSTS APPLIED	\$	* \$	\$ 31,650-*	\$ 31,650-*
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	\$	\$ 2,343,353	\$ 2,307,493
TOTAL BUDGET UNIT 0800	\$	\$	\$ 2,343,353	\$ 2,307,493

AGENCY - GENERAL ADMINISTRACION

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 1050 AUDITOR AND CONTROLLER  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,156,771	\$ 1,535,163	\$ 2,009,520	\$ 1,962,514
1102 SALARIES AND WAGES - NONPERMANENT	48,647	183,578	72,844	77,248
1103 SALARIES AND WAGES - PREMIUM PAY		4,530		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	51,656	125,612	146,125	155,587
1165 RETIREMENT - C.A.S.D.I.	53,105	83,986	96,005	101,366
1170 EMPLOYEE GROUP INSURANCE - HEALTH	21,729	36,105	49,771	56,337
1175 EMPLOYEE COMPENSATION INSURANCE	1,061	3,570	6,407	5,437
1190 SALARY SAVINGS			72,260-	72,260-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 1,373,169 *</b>	<b>\$ 1,972,544 *</b>	<b>\$ 2,308,420 *</b>	<b>\$ 2,286,229 *</b>
<b>SERVICES AND SUPPLIES</b>				
2280 MAINTENANCE OF EQUIPMENT	\$ 3,998	\$ 700	\$ 6,000	\$ 6,000
2281 AUTOMOTIVE MAINTENANCE		18		
2286 MAINT OF EQUIPMENT-OFFICE		3,703		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	16			
2300 MEMBERSHIPS	888	880	1,376	1,378
2304 MISCELLANEOUS		15,876		
2305 OFFICE EXPENSE	101,539	22,255	103,500	103,500
2306 OFFICE EXPENSE-POSTAGE		192		
2307 OFFICE EXPENSE-PRINTING		33,009		
2308 OFFICE EXPENSE-BACKS-OFFICE		351		
2311 OFFICE EXPENSE - E.C.P. SUPPLIES	26,223	106		
2312 OFFICE EXPENSE - STORES UNALLOCATED		25,780		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,660		3,905	3,905
2330 RENTS AND LEASES - EQUIPMENT	27,520	1,012	45,120	45,120
2331 RENT & LEASE-EQUIPMENT-E.C.P. EQUIP-RENT		12,198		
2332 RENTS & LEASES-COPY EQUIP-RENT		21,759		
2339 SMALL TOOLS & INSTRUMENTS	23			
2340 SPECIAL DEPARTMENTAL EXPENSE	10,764	18,401	20,020	20,020
2348 SPEC DEPART EXP-MINOR EQUIP		3,159	2,810	2,810
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	115,640	1,705		
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	1,651	2,893		
2358 TRASP AND TRAVEL - IN-CITY & NON-TRAVEL	17,801	1,372	5,000	5,000
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	5,960	6,896	6,500	6,500
2361 TRANSPORTATION AND TRAVEL - OTHER	545	1,596		
2500 EXP APP TO PR YEARS-SES		14,565		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 322,268 *</b>	<b>\$ 188,426 *</b>	<b>\$ 194,233 *</b>	<b>\$ 194,233 *</b>
<b>OTHER CHARGES</b>				
2470 TAXES AND ASSESSMENTS	\$ 13,892	\$ 7,081	\$ 12,000	\$ 12,000
<b>TOTAL OTHER CHARGES</b>	<b>\$ 13,892 *</b>	<b>\$ 7,081 *</b>	<b>\$ 12,000 *</b>	<b>\$ 12,000 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 12,689	\$ 8,089	\$ 14,690	\$ 14,690
NC CLAN DESCRIPTION				
01 6 DESKS			1,248	1,248
02 7 TYPEWRITERS			4,550	4,550
03 17 CALCULATORS/ADDING MACHINE			3,910	3,910
04 6 MICROFICHE READER			1,200	1,200
05 5 DICTATING MACHINES			1,160	1,160
06 2 CREGENZA			400	400

## AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1050 AUDITOR AND CONTROLLER  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED				
07 1 CCUCH			400	400
08 1 LUNGE CHAIR			250	250
09 1 MICROFISCHE PRINTER			1,572	1,572
4515 EXP APP TC FR YEARS-FA EQUIP		2,026		
TOTAL FIXED ASSETS	\$ 12,689 *	\$ 10,115 *	\$ 14,690 *	\$ 14,690 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 306,819-		\$ 279,448-	\$ 279,448-
5603 COSTS APPLIED - GROUP INSURANCE	34-			
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		101,602-		
5615 REIMBURSED PROJECTS	5,458-			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 316,311-*	\$ 101,602-*	\$ 279,448-*	\$ 279,448-*
TOTAL BUDGET UNIT 1050	\$ 1,405,707	\$ 2,076,564	\$ 2,249,895	\$ 2,227,704

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 1850 CONTINGENCY RESERVE, GENERAL FUND  
 FUND - 1001.00 GENERAL FUND

FUNCTION - CONTINGENCIES  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000,000	\$ 4,000,000
TOTAL RESERVES	\$	* \$	* \$ 4,000,000	* \$ 4,000,000 *
TOTAL BUDGET UNIT 1850	\$	\$	\$ 4,000,000	\$ 4,000,000

## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1100 TREASURER  
 FUND - 1001.00 GENERAL FUNC

 FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 297,278	\$ 331,831	\$ 370,145	\$ 362,838
1102 SALARIES AND WAGES - NONPERMANENT	3,781	53,102	10,294	10,916
1103 SALARIES AND WAGES - PREMIUM PAY		285		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	23,662	29,076	27,614	29,442
1165 RETIREMENT - G.A.S.C.1.	13,862	18,937	17,443	18,571
1170 EMPLOYEE GROUP INSURANCE - HEALTH	6,363	9,066	10,204	11,714
1175 EMPLOYEE COMPENSATION INSURANCE	265	764	553	1,017
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 345,211 *	\$ 443,061 *	\$ 436,653 *	\$ 434,498 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 5			
2280 MAINTENANCE OF EQUIPMENT	3,525		3,408	3,408
2281 AUTOMOTIVE MAINTENANCE		42		
2286 PAINT OF EQUIPMENT-OFFICE		2,368		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			25	25
2300 MEMBERSHIPS			268	268
2305 OFFICE EXPENSE	6,757	4,307	5,000	5,000
2306 OFFICE EXPENSE-POSTAGE		47		
2307 OFFICE EXPENSE-PRINTING		1,654		
2308 OFFICE EXPENSE-BOOKS-OFFICE		48		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	27,626	24,734	16,250	16,250
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		577		
2328 PUBLICATIONS AND LEGAL NOTICES		47		
2330 RENTS AND LEASES - EQUIPMENT	58	100	100	100
2332 RENTS & LEASES-COPY EQUIP-RENT	4,608	5,021	7,150	7,150
2340 SPECIAL DEPARTMENTAL EXPENSE		2,405		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		1,157	5,000	5,000
2348 SPEC DEPART EXP-MINOR EQUIP		835		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		546	1,000	1,000
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	1,029	49		
2358 TRANSP AND TRAVEL - IN-CTY & NCA-TRAVEL		512	1,500	1,500
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	4,262	41		
2361 TRANSPORTATION AND TRAVEL - OTHER		5,021	5,760	5,760
2500 EXP APP TC PR YEARS-SES		922	312	312
TOTAL SERVICES AND SUPPLIES	\$ 47,920 *	\$ 50,546 *	\$ 45,773 *	\$ 45,773 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,024	\$ 1,339	\$ 3,860	\$ 3,860
NC QUAN DESCRIPTION				
02 3 TYPEWRITERS			1,860	1,860
04 1 FILING UNIT & ACCESS			2,000	2,000
4515 EXP APP TC PR YEARS-FA EQUIP		224		
TOTAL FIXED ASSETS	\$ 4,024 *	\$ 1,563 *	\$ 3,860 *	\$ 3,860 *
TOTAL BUDGET UNIT 1100	\$ 397,155	\$ 495,170	\$ 486,286	\$ 484,131

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 1150 ASSESSOR  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - FINANCE

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENCITURES 1973-1974	ACTUAL EXPENCITURES 1974-1975	EXPENCITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,062,719	\$ 3,302,339	\$ 4,055,534	\$ 3,993,035
1102 SALARIES AND WAGES - NONPERMANENT	281,430	345,529	168,912	175,130
1103 SALARIES AND WAGES - PREMIUM PAY		1,817		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	245,013	267,805	299,624	321,898
1165 RETIREMENT - C.A.S.D.I.	146,635	172,857	193,472	204,706
1170 EMPLOYEE GROUP INSURANCE - HEALTH	55,455	68,659	86,362	99,779
1175 EMPLOYEE COMPENSATION INSURANCE	2,538	7,261	10,485	11,279
1190 SALARY SAVINGS			230,457-	230,457-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 3,794,194 *</b>	<b>\$ 4,166,267 *</b>	<b>\$ 4,583,936 *</b>	<b>\$ 4,579,370 *</b>
<b>SERVICES AND SUPPLIES</b>				
2280 MAINTENANCE OF EQUIPMENT	\$ 2,037	\$ 1,982	\$ 2,375	\$ 2,375
2286 MAINT OF EQUIPMENT-OFFICE		380		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	8			
2300 MEMBERSHIPS	151	232	250	250
2305 OFFICE EXPENSE	69,736	91,175	94,000	94,000
2306 OFFICE EXPENSE-POSTAGE		80		
2307 OFFICE EXPENSE-PRINTING		4,434	3,600	3,600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,616	13,275	14,000	14,000
2330 RENTS AND LEASES - EQUIPMENT	37,620	31,663	44,200	44,200
2340 SPECIAL DEPARTMENTAL EXPENSE	5,219	1,577	3,700	3,700
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		174	985	985
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	17,290	17,062	17,290	17,290
2357 TRANSPORTATION AND TRAVEL-CAC GR AGY APP	1,077	1,087		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	114	19		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTC	116,552	133,546	123,330	123,330
2361 TRANSPORTATION AND TRAVEL - OTHER	324	230	350	350
2500 EXP APP TC FR YEARS-S&S		13,577		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 265,144 *</b>	<b>\$ 310,893 *</b>	<b>\$ 304,080 *</b>	<b>\$ 304,080 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 12,015	\$ 2,147	\$ 7,438	\$ 7,438
NC QUAN DESCRIPTION				
01 5 DESKS			1,125	1,125
03 23 CALCULATORS			1,684	1,684
04 1 DICTATING EQUIPMENT			1,500	1,500
05 1 RECORDAK MATHEMATIC READER			1,985	1,985
06 2 SERVICE COUNTERS			1,000	1,000
07 3 CAMERAS			144	144
<b>TOTAL FIXED ASSETS</b>	<b>\$ 12,015 *</b>	<b>\$ 2,147 *</b>	<b>\$ 7,438 *</b>	<b>\$ 7,438 *</b>
<b>TOTAL BUDGET UNIT 1150</b>	<b>\$ 4,071,353</b>	<b>\$ 4,479,307</b>	<b>\$ 4,895,454</b>	<b>\$ 4,890,888</b>

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 1200 TAX COLLECTOR  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 526,717	\$ 577,098	\$ 691,768	\$ 677,084
1102 SALARIES AND WAGES - NONPERMANENT	59,205	49,959	71,934	76,284
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	41,057	43,727	48,902	52,445
1165 RETIREMENT - C.A.S.C.I.	30,442	32,953	37,308	35,969
1170 EMPLOYEE GROUP INSURANCE - HEALTH	12,001	15,050	18,245	21,050
1175 EMPLOYEE COMPENSATION INSURANCE	516	1,252	1,873	2,011
1190 SALARY SAVINGS			40,420	40,420
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	\$ 669,538 *	\$ 720,039 *	\$ 829,610 *	\$ 828,423 *
<b>SERVICES AND SUPPLIES</b>				
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	\$	\$ 72	\$	\$
2280 MAINTENANCE OF EQUIPMENT	2,821	2,343	4,500	4,500
2286 MAINT OF EQUIPMENT-OFFICE			25	25
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	5	55	100	100
2300 MEMBERSHIPS	55	618		
2304 MISCELLANEOUS			32,532	32,532
2305 OFFICE EXPENSE	33,580	9,905	75	75
2306 OFFICE EXPENSE-POSTAGE			5,000	5,000
2307 OFFICE EXPENSE-PRINTING			600	600
2308 OFFICE EXPENSE-CHECKS-OFFICE		11,841		
2312 OFFICE EXPENSE - STORES UNALLOCATED		1,049		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,051	788	1,000	1,000
2328 PUBLICATIONS AND LEGAL NOTICES	24,708	1,342	40,000	40,000
2330 RENTS AND LEASES - EQUIPMENT	5,415	30,885		
2332 RENTS & LEASES-COPY EQUIP-RENT		293	4,000	4,000
2340 SPECIAL DEPARTMENTAL EXPENSE	701	3,085		
2348 SPEC DEPART EXP-MINOR EQUIP		5		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	299	2,618	5,161	5,161
2357 TRANSPORTATION AND TRAVEL-CAO CR AGY APP	343	367	745	745
2358 TRANSP AND TRAVEL - IN-CTY & ACN-TRAVEL	1	343	505	505
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTC	5,574	13	50	50
2361 TRANSPORTATION AND TRAVEL - OTHER	8	4,231	7,458	7,458
2500 EXP APP TO PR YEARS-S&S		5	50	50
<b>TOTAL SERVICES AND SUPPLIES</b>	\$ 74,561 *	\$ 75,643 *	\$ 105,801 *	\$ 105,801 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 24,330	\$ 19,289	\$ 7,795	\$ 7,795
NO    QUAN    DESCRIPTION				
01    5    DESKS			1,375	1,375
02    5    TYPEWRITERS			3,625	3,625
03    6    CALCULATORS			1,770	1,770
04    1    OVERHEAD PROJECTOR			375	375
05    1    MICROFICHE VIEWER			200	200
06    2    CALCULATOR PORTABLE			300	300
07    1    DICTATING MACHINE PORTABLE			150	150
4515 EXP APP TO PR YEARS-FA EQUIP		2,883		
<b>TOTAL FIXED ASSETS</b>	\$ 24,330 *	\$ 22,172 *	\$ 7,795 *	\$ 7,795 *
<b>TOTAL BUDGET UNIT 1200</b>	\$ 768,829	\$ 817,854	\$ 943,206	\$ 942,019



AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 1300 PURCHASING AGENT  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 396,375	\$ 456,071	\$ 500,618	\$ 488,263
1102 SALARIES AND WAGES - NONPERMANENT	2,628	18,707	12,032	12,759
1103 SALARIES AND WAGES - PREMIUM PAY		122		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	30,519	36,033	36,243	38,650
1165 RETIREMENT - C.A.S.C.I.	19,180	23,541	23,617	25,040
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,626	11,307	12,706	14,680
1175 EMPLOYEE COMPENSATION INSURANCE	353	936	1,250	1,328
1190 SALARY SAVINGS			22,193-	22,193-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 459,681 *</b>	<b>\$ 546,717 *</b>	<b>\$ 564,273 *</b>	<b>\$ 558,527 *</b>
<b>SERVICES AND SUPPLIES</b>				
2280 MAINTENANCE OF EQUIPMENT	\$ 1,335	\$ 1,657	\$ 2,600	\$ 2,600
2286 MAINT OF EQUIPMENT-OFFICE		774		
2300 MEMBERSHIPS		75	155	155
2305 OFFICE EXPENSE	9,495	8,675	10,600	10,600
2306 OFFICE EXPENSE-POSTAGE		13,272-		
2307 OFFICE EXPENSE-PRINTING		204		
2311 OFFICE EXPENSE - E.C.P. SUPPLIES	677,886	836,074		
2328 PUBLICATIONS AND LEGAL NOTICES	323	80	600	600
2330 RENTS AND LEASES - EQUIPMENT	2,553	2,535	7,480	7,480
2339 SMALL TOOLS & INSTRUMENTS	44	18	200	200
2340 SPECIAL DEPARTMENTAL EXPENSE	107,596	140,229	170,000	170,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		173,600		
2348 SPEC DEPART EXP-MINOR ECLIP			485	485
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	451	187		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	420	137	500	500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			1,220	1,220
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTC	27			
2500 EXP APP TC PR YEARS-S&S		7,408		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 800,530 *</b>	<b>\$ 1,158,381 *</b>	<b>\$ 193,840 *</b>	<b>\$ 193,840 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 15,027	\$ 6,607	\$ 1,917	\$ 1,917
AC QUAN DESCRIPTION				
02 2 TYPEWRITERS			1,300	1,300
03 4 CALCULATORS			617	617
<b>TOTAL FIXED ASSETS</b>	<b>\$ 15,027 *</b>	<b>\$ 6,607 *</b>	<b>\$ 1,917 *</b>	<b>\$ 1,917 *</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 234,569-	\$ 245,486-	\$ 15,452-	\$ 310,048-
<b>TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>	<b>\$ 234,569-*</b>	<b>\$ 245,486-*</b>	<b>\$ 15,452-*</b>	<b>\$ 310,048-*</b>
<b>TOTAL BUDGET UNIT 1300</b>	<b>\$ 1,040,269</b>	<b>\$ 1,466,219</b>	<b>\$ 744,578</b>	<b>\$ 444,236</b>

## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1500 RECCORDER  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 305,596	\$ 331,022	\$ 393,116	\$ 388,973
1102 SALARIES AND WAGES - NONPERMANENT	6,643	12,689	9,026	9,571
1103 SALARIES AND WAGES - PREMIUM PAY		1,690		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	23,865	26,243	28,593	30,831
1165 RETIREMENT - C.A.S.C.I.	16,354	18,371	19,770	21,354
1170 EMPLOYEE GROUP INSURANCE - HEALTH	7,556	9,635	12,388	14,211
1175 EMPLOYEE COMPENSATION INSURANCE	275	676	981	1,062
1190 SALARY SAVINGS			14,170-	16,298-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 361,129 *	\$ 400,326 *	\$ 449,704 *	\$ 449,704 *
SERVICES AND SUPPLIES				
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	\$	\$ 36	\$	\$
2280 MAINTENANCE OF EQUIPMENT	3,351	5,995	8,351	8,351
2300 MEMBERSHIPS	98	105	115	115
2305 OFFICE EXPENSE	24,651	19,106	25,699	25,699
2306 OFFICE EXPENSE-POSTAGE		3		
2307 OFFICE EXPENSE-PRINTING		106	300	300
2312 OFFICE EXPENSE - STORES UNALLOCATED		91	425	425
2330 RENTS AND LEASES - EQUIPMENT	16,137	9,286	9,744	9,744
2332 RENTS & LEASES-COPY EQUIP-RENT		6,398	10,403	10,403
2340 SPECIAL DEPARTMENTAL EXPENSE	820	132		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		535	636	636
2348 SPEC DEPART EXP-MINOR EQUIP		582	620	620
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		1,128	609	609
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	408	66	866	866
2358 TRANSP AND TRAVEL - IA-CITY & ACA-TRAVEL	6		22	22
2500 EXP APP TO PR YEARS-S&S		2,482		
TOTAL SERVICES AND SUPPLIES	\$ 45,471 *	\$ 46,051 *	\$ 61,790 *	\$ 61,790 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 31,916	\$ 3,327	\$ 6,607	\$ 6,607
AC QUAN DESCRIPTION				
04 1 SIMPLEX TIME/DATE STAMPER			254	254
05 1 MAP CASE			407	407
06 1 MICRCFILM READER			714	714
07 2 MICRCFILM READER			4,600	4,600
09 2 MICRCFICHE READER			632	632
4515 EXP APP TO PR YEARS-FA EQUIP		935		
TOTAL FIXED ASSETS	\$ 31,916 *	\$ 4,262 *	\$ 6,607 *	\$ 6,607 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 2,809-	\$	\$	\$
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	1,624-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 2,809-*	\$ 1,624-*	\$ *	\$ *
TOTAL BUDGET UNIT 1500	\$ 435,707	\$ 449,015	\$ 518,101	\$ 518,101

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1600 INSURANCE  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2241 INSURANCE - AUTOMOBILE	\$ 1,947	\$ 175,165	\$ 20,700	\$ 20,700
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	108,402	564-	67,700	67,700
2244 INSURANCE - COUNTY PROPERTY	445,577	133,430	463,350	463,350
2245 INSURANCE - PUBLIC LIABILITY	500			
2315 PROFESSIONAL AND SPECIALIZED SERVICES		500		
2500 EXP APP TC PR YEARS-S&S				
TOTAL SERVICES AND SUPPLIES	\$ 566,826 *	\$ 308,531 *	\$ 551,750 *	\$ 551,750 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 68,020-	\$ 63,860-	\$ 72,465-	\$ 72,465-
5605 COSTS APPLIED-REIMP-OTHER CTY DEPTS				
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 68,020-*	\$ 63,860-*	\$ 72,465-*	\$ 72,465-*
TOTAL BUDGET UNIT 1600	\$ 452,806	\$ 244,671	\$ 479,285	\$ 479,285

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1700 COUNTY EMPLOYEE BENEFITS  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975		
SALARIES AND EMPLOYEE BENEFITS				
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	\$	\$	\$ 12,653,478	\$
1165 RETIREMENT - C.A.S.C.I.		542-	7,540,877	
1170 EMPLOYEE GROUP INSURANCE - HEALTH		11,000	3,365,781	
1175 EMPLOYEE COMPENSATION INSURANCE	2,516	260,210	760,830	
1176 EMPLOYEE COMPENSATION CLAIMS		222,294		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,882 *	\$ 492,562 *	\$ 24,320,966 *	\$ *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5601 COSTS APPLIED - CERS	\$	\$	\$ 12,653,478-	\$
5602 COSTS APPLIED - CASI			7,540,877-	
5603 COSTS APPLIED - GROUP INSURANCE		34	3,365,781-	
5604 COSTS APPLIED - COMPENSATION INSURANCE			760,830-	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 34 *	\$ 554,285-	\$ 24,320,966-*	\$ *
TOTAL BUDGET UNIT 1700	\$ 2,916	\$ 61,323-	\$	\$

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 1800 DEBT SERVICE  
 FUND - 1560.00 COUNTY DEBT SERVICE

FUNCTION - DEBT SERVICE  
 ACTIVITY - BOND REDEMPTIONS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 1,105,000	\$ 1,135,000	\$ 745,000	\$ 745,000
3456 INTEREST ON BONDS	228,316	193,819	160,588	160,588
3457 DEBT SERVICE-SERVICE CHG	1,349,451	1,849,485	1,760,000	1,760,000
3460 INTEREST ON NOTES AND WARRANTS		987		
TOTAL OTHER CHARGES	\$ 2,682,807 *	\$ 3,179,291 *	\$ 2,665,588 *	\$ 2,665,588 *
TOTAL BUDGET UNIT 1800	\$ 2,682,807	\$ 3,179,291	\$ 2,665,588	\$ 2,665,588

## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1950 FISCAL AND JUSTICE OFFICE  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 259,036	\$ 278,437	\$ 317,464	\$ 308,650
1102 SALARIES AND WAGES - NONPERMANENT	21,000	21,173	3,717	3,941
1103 SALARIES AND WAGES - PREMIUM PAY		761		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	21,344	22,307	21,593	22,795
1165 RETIREMENT - C.A.S.D.I.	5,487	11,704	10,948	11,537
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,689	5,373	7,108	7,704
1175 EMPLOYEE COMPENSATION INSURANCE	722	1,300	1,587	2,114
1190 SALARY SAVINGS			1,000-	1,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 315,278 *	\$ 341,055 *	\$ 361,417 *	\$ 355,801 *
SERVICES AND SUPPLIES				
2230 HOUSEHOLD EXPENSE		\$ 36		
2280 MAINTENANCE OF EQUIPMENT	\$ 258		\$ 350	\$ 350
2286 MAINT OF EQUIPMENT-OFFICE		166		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		20		
2300 MEMBERSHIPS		105		
2305 OFFICE EXPENSE	105	125	175	175
2306 OFFICE EXPENSE - POSTAGE	5,730	4,445	6,000	6,000
2307 OFFICE EXPENSE - PRINTING		128		
2308 OFFICE EXPENSE - BOOKS-OFFICE		277		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		220		
2330 RENTS AND LEASES - EQUIPMENT	64,986	22,322	83,333	83,333
2332 RENTS & LEASES-COPY EQUIP-RENT	5,861	290		
2340 SPECIAL DEPARTMENTAL EXPENSE	12,261	2,365	2,500	2,500
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		23,143	14,500	14,500
2347 SPEC DEPART EXP-ROAD MATERIALS		416	350	350
2348 SPEC DEPART EXP-MINOR EQUIP		28-		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,341	1,042	802	802
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	670	1,219	900	900
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,286	404	800	800
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	1,543	531	3,500	3,500
2361 TRANSPORTATION AND TRAVEL - OTHER		1,658	1,500	1,500
2500 EXP APP TO PR YEARS-S&S			1,640	1,640
TOTAL SERVICES AND SUPPLIES	\$ 102,041 *	\$ 73,640 *	\$ 116,350 *	\$ 116,350 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,027	\$ 991	\$ 350	\$ 350
NC QUAN DESCRIPTION				
03 1 CALCULATOR			140	140
04 1 RECORDER			140	140
05 1 CAMERA			70	70
TOTAL FIXED ASSETS	\$ 4,027 *	\$ 991 *	\$ 350 *	\$ 350 *
TOTAL BUDGET UNIT 1950	\$ 421,346	\$ 415,686	\$ 478,117	\$ 472,501

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1960 CRIMINAL JUSTICE PLANNING  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 70,945	\$ 66,836	\$ 124,614	\$ 120,133
1102 SALARIES AND WAGES - NONPERMANENT	6,447	13,622	20,000	21,210
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,764	5,317	8,997	9,550
1165 RETIREMENT - C.A.S.D.I.	3,426	4,268	7,126	7,507
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,158	1,707	3,654	4,055
1175 EMPLOYEE COMPENSATION INSURANCE	53	528	1,053	1,117
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 87,753 *	\$ 92,278 *	\$ 165,444 *	\$ 163,552 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 2,376	\$ 2,376
2280 MAINTENANCE OF EQUIPMENT	103		216	216
2286 MAINT OF EQUIPMENT-OFFICE		8		
2305 OFFICE EXPENSE	956	369	6,624	6,624
2307 OFFICE EXPENSE-PRINTING		61		
2330 RENTS AND LEASES - EQUIPMENT	317		360	360
2340 SPECIAL DEPARTMENTAL EXPENSE	150	308	6,573	6,573
2348 SPEC DEPART EXP-MINOR EQUIP			770	770
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			185	185
2357 TRANSPORTATION AND TRAVEL-CAO CR AGY APP	1,501	1,405	2,321	2,321
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	127	764		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	316	120	1,123	1,123
TOTAL SERVICES AND SUPPLIES	\$ 3,910 *	\$ 3,035 *	\$ 20,548 *	\$ 20,548 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 981	\$ 48	\$ 890	\$ 890
NC    QUAN    DESCRIPTION				
01    2    60X30" DESK, WOOD, TYPEWRITER, PEDESTAL			390	390
04    1    TRANSCRIBING MACHINE			500	500
TOTAL FIXED ASSETS	\$ 981 *	\$ 48 *	\$ 890 *	\$ 890 *
TOTAL BUDGET UNIT 1960	\$ 92,684	\$ 95,361	\$ 186,882	\$ 184,990

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2000 SUPERIOR CLRT  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENCITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,354,271	\$ 1,789,117	\$ 2,031,797	\$ 2,008,374
1102 SALARIES AND WAGES - NONPERMANENT	5,839	11,287	70,123	74,365
1103 SALARIES AND WAGES - PREMIUM PAY		193		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	84,567	109,688	150,999	157,370
1165 RETIREMENT - C.A.S.D.I.	42,852	67,105	75,015	77,704
1170 EMPLOYEE GROUP INSURANCE - HEALTH	20,661	28,464	32,497	36,165
1175 EMPLOYEE COMPENSATION INSURANCE	5,186	9,618	15,782	16,449
1190 SALARY SAVINGS			36,972	52,166
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 1,557,776 *</b>	<b>\$ 2,015,472 *</b>	<b>\$ 2,339,241 *</b>	<b>\$ 2,318,261 *</b>
<b>SERVICES AND SUPPLIES</b>				
2230 HOUSEHOLD EXPENSE		\$ 1,072		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		3		
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	524,759	459,193	550,000	550,000
2262 JURY AND WITNESS EXPENSE - WITNESS	177,411	134,236	200,000	200,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	4,764	4,885	10,875	10,875
2280 MAINTENANCE OF EQUIPMENT	500	87	3,450	3,450
2286 MAINT OF EQUIPMENT-OFFICE		2,919		
2300 MEMBERSHIPS		10		
2305 OFFICE EXPENSE	36,211	19,377	36,150	36,150
2306 OFFICE EXPENSE-POSTAGE		6,210		
2307 OFFICE EXPENSE-PRINTING		8,114		
2308 OFFICE EXPENSE-BCKS-OFFICE		522		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	131,165	14,895	250,600	250,600
2316 PRCF SPECIALIZED SERV-CRT APPT ATTORNEY	1,538,464	1,419,807	1,622,840	1,572,840
2320 PRCF-SPEC SERV-TRANSCRIPTS		180,261		
2321 PRCF-SPEC SERV-MEDICAL & PSY EXAMS		54,468		
2330 RENTS AND LEASES - EQUIPMENT	3,658	407	4,000	4,000
2332 RENTS & LEASES-COPY EQUIP-RENT		3,091		
2340 SPECIAL DEPARTMENTAL EXPENSE	34,775	8,406		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		26,943	30,000	30,000
2348 SPEC DEPART EXP-MINOR EQUIP		31,355	9,334	5,334
2350 UTILITIES		53		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,803	7,111	11,700	11,700
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	2,556	1,946	4,300	4,300
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	400	76	600	600
2359 TRANSPORTATION AND TRAVEL - EMPLOY ACTG	3,574	3,879	3,600	3,600
2361 TRANSPORTATION AND TRAVEL - OTHER		1		
2500 EXP APP TC FR YEARS-S&S		16,745		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 2,461,880 *</b>	<b>\$ 2,446,072 *</b>	<b>\$ 2,737,449 *</b>	<b>\$ 2,687,449 *</b>
<b>OTHER CHARGES</b>				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 3,591	\$	\$	\$
<b>TOTAL OTHER CHARGES</b>	<b>\$ 3,591 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 15,059	\$ 11,175	\$ 8,821	\$ 8,821
NC    QUAN    DESCRIPTION				
01        6    DESKS			2,070	2,070
02        6    TYPEWRITERS			3,900	3,900
03        3    CALCULATORS			501	501



AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 2000 SUPERIOR CLRT  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED				
04 1 DICTATING MACHINE			300	300
05 1 F.M. TUNER			250	250
06 1 COLOR T.V.			600	600
07 2 SCFA			900	900
08 1 WALL HANGING			300	300
4515 EXP APP TC PR YEARS-FA EQUIP		1,748		
TOTAL FIXED ASSETS	\$ 19,059 *	\$ 12,923 *	\$ 8,821 *	\$ 8,821 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 CCSTS APPLIED	\$	\$	\$	\$ 1,000,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ *	\$ *	\$ 1,000,000-*
TOTAL BUDGET UNIT 2000	\$ 4,042,306	\$ 4,474,467	\$ 5,085,511	\$ 4,014,531

## AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 2050 PUBLIC ADMINISTRATOR  
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC PROTECTION  
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 331,277	\$ 376,357	\$ 418,320	\$ 410,560
1102 SALARIES AND WAGES - NONPERMANENT		6,989	2,152	2,282
1103 SALARIES AND WAGES - PREMIUM PAY		654		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	26,427	25,845	31,027	33,159
1165 RETIREMENT - G.A.S.C.I.	15,405	19,346	19,828	20,940
1170 EMPLOYEE GROUP INSURANCE - HEALTH	6,468	8,269	10,490	12,088
1175 EMPLOYEE COMPENSATION INSURANCE	617	2,445	3,105	3,317
1190 SALARY SAVINGS			7,070	7,070
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 380,194 *	\$ 443,905 *	\$ 477,852 *	\$ 475,282 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 188	\$ 295	\$ 150	\$ 150
2215 COMMUNICATIONS	556			
2245 INSURANCE - PUBLIC LIABILITY	1,627	1,559	500	500
2280 MAINTENANCE OF EQUIPMENT	156	116	700	700
2286 MAINT OF EQUIPMENT-OFFICE		18		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	26			
2300 MEMBERSHIPS	25	25	25	25
2305 OFFICE EXPENSE	7,792	3,513	10,050	10,050
2306 OFFICE EXPENSE-POSTAGE		97		
2307 OFFICE EXPENSE-PRINTING		2,668		
2308 OFFICE EXPENSE-BOOKS-OFFICE		1,462		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	318			
2328 PUBLICATIONS AND LEGAL NOTICES	633	722	750	750
2330 RENTS AND LEASES - EQUIPMENT	986	2,177	2,100	2,100
2340 SPECIAL DEPARTMENTAL EXPENSE	1,315	523	300	300
2348 SPEC DEPART EXP-MINOR EQUIP		4,405	1,910	1,910
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	334	208		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP		162		
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	115	35	835	835
2361 TRANSPORTATION AND TRAVEL - OTHER			30	30
TOTAL SERVICES AND SUPPLIES	\$ 14,111 *	\$ 17,985 *	\$ 17,350 *	\$ 17,350 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$	\$ 5,935	\$ 32,000	\$ 32,000
TOTAL OTHER CHARGES	\$ *	\$ 5,935 *	\$ 32,000 *	\$ 32,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 14,952	\$ 2,302	\$ 150	\$ 150
NO QUAN DESCRIPTION			150	150
04 1 CCUCF				
TOTAL FIXED ASSETS	\$ 14,952 *	\$ 2,302 *	\$ 150 *	\$ 150 *
TOTAL BUDGET UNIT 2050	\$ 409,257	\$ 470,127	\$ 527,352	\$ 524,782

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 2100 MUNICIPAL COURT - EL CAJON  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 500,579	\$ 583,192	\$ 747,464	\$ 744,754
1102 SALARIES AND WAGES - NONPERMANENT	14,322	16,593		
1103 SALARIES AND WAGES - PREMIUM PAY		691		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	29,256	35,629	51,339	54,211
1165 RETIREMENT - C.A.S.C.I.	20,842	25,470	27,936	29,940
1170 EMPLOYEE GROUP INSURANCE - HEALTH	10,232	12,371	13,187	15,037
1175 EMPLOYEE COMPENSATION INSURANCE	2,058	3,794	5,406	5,689
1190 SALARY SAVINGS			17,203-	21,502-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 577,289 *	\$ 677,740 *	\$ 828,125 *	\$ 828,129 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 68,299	\$ 56,611	\$ 66,000	\$ 66,000
2262 JURY AND WITNESS EXPENSE - WITNESS	10,235	11,114	15,000	15,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	70	35	500	500
2280 MAINTENANCE OF EQUIPMENT	1,455		2,014	2,014
2286 MAINT OF EQUIPMENT-OFFICE		1,278		
2305 OFFICE EXPENSE	8,886	3,983	13,500	13,500
2306 OFFICE EXPENSE-POSTAGE		27		
2307 OFFICE EXPENSE-PRINTING		5,567		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	20,161	4,627	24,000	24,000
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	165,454	179,112	218,400	218,400
2320 PRCF-SPEC SERV-TRANSCRIPTS		11,408		
2330 RENTS AND LEASES - EQUIPMENT	8,063		11,402	11,402
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		3,742		
2332 RENTS & LEASES-COPY EQUIP-RENT		5,775		
2340 SPECIAL DEPARTMENTAL EXPENSE	7,642	245	59,178	59,178
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		6,748	11,530	11,530
2348 SPEC DEPART EXP-MINGR EQUIP		2,914	84	84
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	52	365		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	725			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	309	535	4,932	4,932
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTC	177	204		
2361 TRANSPORTATION AND TRAVEL - OTHER		700		
2500 EXP APP TC PR YEARS-S&S		1,247		
TOTAL SERVICES AND SUPPLIES	\$ 291,568 *	\$ 296,637 *	\$ 426,540 *	\$ 426,540 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,754	\$ 2,284	\$ 8,396	\$ 2,796
NC QUAN DESCRIPTION				
01 1 DESKS			349	349
02 3 TYPEWRITERS			1,947	1,947
04 1 CASH REGISTER			5,600	
05 1 CREDENZA			500	500
4515 EXP APP TC PR YEARS-FA EQUIP		229		
TOTAL FIXED ASSETS	\$ 6,754 *	\$ 2,513 *	\$ 8,396 *	\$ 2,796 *
TOTAL BUDGET UNIT 2100	\$ 875,611	\$ 976,890	\$ 1,263,065	\$ 1,257,465

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2200 MUNICIPAL COURT - NORTH COUNTY  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 643,059	\$ 745,345	\$ 937,347	\$ 908,604
1102 SALARIES AND WAGES - NONPERMANENT		6,226	16,281	
1103 SALARIES AND WAGES - PREMIUM PAY		3,092		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	37,164	44,258	53,138	55,082
1165 RETIREMENT - C.A.S.D.I.	24,694	31,113	35,554	36,228
1170 EMPLOYEE GROUP INSURANCE - HEALTH	11,938	15,327	16,796	18,667
1175 EMPLOYEE COMPENSATION INSURANCE	2,569	4,778	6,894	6,953
1190 SALARY SAVINGS			23,303	23,904
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 719,464 *</b>	<b>\$ 850,139 *</b>	<b>\$ 1,043,107 *</b>	<b>\$ 1,001,690 *</b>
<b>SERVICES AND SUPPLIES</b>				
2225 FOOD		\$ 1		
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 44,172	\$ 48,671	\$ 49,500	\$ 49,500
2262 JURY AND WITNESS EXPENSE - WITNESS	19,474	21,574	20,700	20,700
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	70	619	250	250
2280 MAINTENANCE OF EQUIPMENT	1,781	1,237	1,700	1,700
2286 MAINT OF EQUIPMENT-OFFICE		50		
2300 MEMBERSHIPS		20	630	630
2305 OFFICE EXPENSE	11,363	16,674	18,332	18,332
2306 OFFICE EXPENSE-POSTAGE		17		
2307 OFFICE EXPENSE-PRINTING		242		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	33,821	22,476	30,900	30,900
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	304,330	351,634	385,140	385,140
2320 PROF-SPEC SERV-TRANSCRIPTS		14,796		
2330 RENTS AND LEASES - EQUIPMENT	16,254	18,708	17,250	17,250
2340 SPECIAL DEPARTMENTAL EXPENSE	4,700	6,066	6,800	6,800
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,278			
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	925	208		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		3,237	2,775	2,775
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTC	745	1,532	1,800	1,800
2361 TRANSPORTATION AND TRAVEL - OTHER		145		
2500 EXP APP TC PR YEARS-S&S		1,527		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 439,913 *</b>	<b>\$ 509,544 *</b>	<b>\$ 535,777 *</b>	<b>\$ 535,777 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 4,495	\$ 2,874	\$ 23,159	\$ 5,071
NC CLAS DESCRIPTION				
01 8 DESKS			2,428	2,006
02 3 TYPEWRITERS			2,915	1,749
03 3 ADDING MACHINES			375	375
04 1 CREDENZA			441	441
05 1 CCUCH			500	500
06 CASH REGISTER			16,500	
4515 EXP APP TC PR YEARS-FA EQUIP		898		
<b>TOTAL FIXED ASSETS</b>	<b>\$ 4,495 *</b>	<b>\$ 3,772 *</b>	<b>\$ 23,159 *</b>	<b>\$ 5,071 *</b>
<b>TOTAL BUDGET UNIT 2200</b>	<b>\$ 1,163,872</b>	<b>\$ 1,363,455</b>	<b>\$ 1,602,043</b>	<b>\$ 1,542,538</b>

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 2250 MUNICIPAL COURT-SCUTH BAY  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$	\$ 487,373	\$ 486,064
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.			35,152	36,972
1165 RETIREMENT - C.A.S.D.I.			15,344	20,688
1170 EMPLOYEE GROUP INSURANCE - HEALTH			5,514	10,847
1175 EMPLOYEE COMPENSATION INSURANCE			3,493	3,671
1190 SALARY SAVINGS				3,366
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	* \$ 554,876	* \$ 554,876 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$	\$	\$ 40,000	\$ 40,000
2262 JURY AND WITNESS EXPENSE - WITNESS			15,000	15,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS			6,000	6,000
2286 MAINT OF EQUIPMENT-OFFICE			1,500	1,500
2305 OFFICE EXPENSE			10,500	10,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES			17,000	17,000
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY			148,050	148,050
2331 RENT & LEASE-EQUIPMENT-E.C.P. EQUIP-RENT			2,400	2,400
2332 RENTS & LEASES-COPY EQUIP-RENT			8,030	8,030
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS			8,500	8,500
2348 SPEC DEPART EXP-MINOR EQUIP			29,500	29,500
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			4,600	4,600
2357 TRANSPORTATION AND TRAVEL-CAD CR AGY APP			200	200
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC			600	600
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 291,880	* \$ 291,880 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 27,926	\$ 27,926
NC QUAN DESCRIPTION				
01 34 DESKS			10,696	10,696
02 8 TYPEWRITERS			5,200	5,200
03 5 CALCULATORS			825	825
04 6 CRECENZAS			2,605	2,605
05 5 SCFA			2,500	2,500
06 1 CASH REGISTER			5,600	5,600
07 2 TIME STAMP			500	500
TOTAL FIXED ASSETS	\$	* \$	* \$ 27,926	* \$ 27,926 *
TOTAL BUDGET UNIT 2250	\$	\$	\$ 874,682	\$ 874,682

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2300 MUNICIPAL CLCRT - SAN DIEGO  
FUND - 1001.00 GENERAL FUNC

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,046,962	\$ 3,320,762	\$ 3,679,578	\$ 3,652,085
1102 SALARIES AND WAGES - NONPERMANENT	34,136	25,982		
1103 SALARIES AND WAGES - PREMIUM PAY		48,494		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	181,739	195,047	204,103	218,775
1165 RETIREMENT - C.A.S.C.I.	112,499	131,472	132,290	141,650
1170 EMPLOYEE GROUP INSURANCE - HEALTH	57,424	64,451	63,021	72,070
1175 EMPLOYEE COMPENSATION INSURANCE	12,321	21,405	26,727	28,155
1190 SALARY SAVINGS			63,000	70,016
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 3,445,081 *	\$ 3,807,613 *	\$ 4,042,719 *	\$ 4,042,719 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 231,586	\$ 232,157	\$ 250,000	\$ 250,000
2262 JURY AND WITNESS EXPENSE - WITNESS	64,611	78,416	72,000	72,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	7,451	7,268	8,600	8,600
2280 MAINTENANCE OF EQUIPMENT	6,212	5,160	11,750	11,750
2286 MAINT OF EQUIPMENT-OFFICE		218		
2300 MEMBERSHIPS		100	100	100
2304 MISCELLANEOUS		169		
2305 OFFICE EXPENSE	48,781	31,030	72,000	72,000
2306 OFFICE EXPENSE-POSTAGE		3,358		
2307 OFFICE EXPENSE-PRINTING		20,565		
2308 OFFICE EXPENSE-BOOKS-OFFICE		3		
2312 OFFICE EXPENSE - STORES UNALLOCATED		1,654		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	166,817	90,709	213,000	213,000
2316 PRCF-SPECIALIZED SERV-CRT APPT ATTORNEY	1,128,975	1,238,577	1,525,500	1,500,000
2320 PRCF-SPEC SERV-TRANSCRIPTS		102,339		
2327 PRCF-SPEC SERV-AERIAL SURVEY&PT-CTC SERV		154		
2330 RENTS AND LEASES - EQUIPMENT	44,187	17	51,000	51,000
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		16,625		
2332 RENTS & LEASES-COPY EQUIP-RENT		24,511		
2340 SPECIAL DEPARTMENTAL EXPENSE	33,102	256	84,451	79,317
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A		22		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		25,852		
2348 SPEC DEPART EXP-MINOR EQUIP		3,961		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	10,263	6,426	26,485	26,485
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	3,388	6,834	1,457	1,457
2358 TRANSP AND TRAVEL - IN-CITY & NCA-TRAVEL	482	124		
2500 EXP APP TO PR YEARS-SES		5,110		
TOTAL SERVICES AND SUPPLIES	\$ 1,745,955 *	\$ 1,901,471 *	\$ 2,316,343 *	\$ 2,285,709 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 18,048	\$ 11,859	\$ 7,314	\$ 6,834
NC QUAN DESCRIPTION				
01 4 DESKS			1,964	1,484
02 6 TYPEWRITERS			4,050	4,050
03 3 CALCULATORS			650	650
04 1 TRANSCRIBING UNIT			450	450
05 1 DICTATING UNIT			200	200
4515 EXP APP TO PR YEARS-FA EQUIP		6,271		
TOTAL FIXED ASSETS	\$ 18,048 *	\$ 18,130 *	\$ 7,314 *	\$ 6,834 *

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 2300 MUNICIPAL CLERT - SAN DIEGO  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				\$ 1,000,000-
5600 COSTS APPLIED	\$	\$	\$	\$ 1,000,000-*
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	*	*	\$
TOTAL BUDGET UNIT 2300	\$ 5,209,084	\$ 5,727,214	\$ 6,366,376	\$ 5,335,262

## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2350 JUSTICE CLERT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 183,128	\$ 186,825	\$ 86,035	\$ 83,411
1102 SALARIES AND WAGES - NONPERMANENT	9,179	16,702	6,652	7,053
1103 SALARIES AND WAGES - PREMIUM PAY		5,056		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	12,453	12,821	4,608	4,940
1165 RETIREMENT - C.A.S.D.I.	10,710	12,203	4,994	5,292
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,675	4,575	2,472	2,862
1175 EMPLOYEE COMPENSATION INSURANCE	749	1,321	674	716
1190 SALARY SAVINGS			261-	261-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 220,894 *	\$ 239,503 *	\$ 105,174 *	\$ 104,033 *
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	\$	\$ 26	\$	\$
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	15,085	16,633	7,500	7,500
2262 JURY AND WITNESS EXPENSE - WITNESS	1,197	1,969	310	310
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	2,167	2,715	1,250	1,250
2280 MAINTENANCE OF EQUIPMENT	254	396	600	600
2286 MAINT OF EQUIPMENT-OFFICE		77		
2305 OFFICE EXPENSE	7,487	4,828	5,070	5,070
2306 OFFICE EXPENSE-POSTAGE		599		
2307 OFFICE EXPENSE-PRINTING		892		
2308 OFFICE EXPENSE-BOOKS-OFFICE		434		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	40	1,020	190	190
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	17,353	27,418	8,110	8,110
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNCS	14			
2330 RENTS AND LEASES - EQUIPMENT	485	454	150	150
2332 RENTS & LEASES-COPY EQUIP-RENT		262		
2340 SPECIAL DEPARTMENTAL EXPENSE	338	178-	350	350
2346 SPEC DEPART EXP- INVESTIGATIVE TECH SERV		161		
2348 SPEC DEPART EXP-INCR EQUIP		156		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP		43		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	56		300	300
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	685	1,287	70	70
2361 TRANSPORTATION AND TRAVEL - OTHER		956		
2500 EXP APP TC FR YEARS-S&S		1,355		
TOTAL SERVICES AND SUPPLIES	\$ 45,161 *	\$ 61,503 *	\$ 23,900 *	\$ 23,900 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,258	\$	\$	\$
TOTAL FIXED ASSETS	\$ 3,258 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 2350	\$ 269,313	\$ 301,006	\$ 129,074	\$ 127,933



AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2400 SHERIFF  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	ADOPTED BY
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	ESTIMATES RECOMMENDED 1975-1976	THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 10,866,080	\$ 12,569,279	\$ 14,766,869	\$ 14,108,528
1102 SALARIES AND WAGES - NONPERMANENT	317,083	604,656	116,586	123,638
1103 SALARIES AND WAGES - PREMIUM PAY		61,991		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,446,502	1,461,795	1,547,975	1,609,256
1165 RETIREMENT - G.A.S.D.I.	127,165	190,571	184,596	183,843
1170 EMPLOYEE GROUP INSURANCE - HEALTH	122,435	245,500	270,028	303,466
1175 EMPLOYEE COMPENSATION INSURANCE	44,580	83,797	104,352	108,096
1190 SALARY SAVINGS			135,606	315,665
1500 EXP APP TO PR YEARS- S&B		2,232		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 12,993,845 *	\$ 15,220,221 *	\$ 16,854,798 *	\$ 16,117,162 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 67,875	\$ 51,439	\$ 62,297	\$ 62,297
2211 PERSONAL SUPPLIES		6,264		
2212 SAFETY CLOTHING		1,589	1,215	1,215
2213 OTHER CLOTHING & PERSONAL		156		
2215 COMMUNICATIONS	980	1,104	26,054	26,054
2218 COMMUNICATIONS-OTHER		5		
2225 FCCD	562,488	515,137	563,465	563,465
2230 HOUSEHOLD EXPENSE	72,144	193	79,752	79,752
2231 HOUSEHOLD EXPENSE-BEDDING		7,608		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		66,858		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		2,997		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS		142		
2245 INSURANCE - PUBLIC LIABILITY	3,000	70	4,000	4,000
2246 INSURANCE - OTHER		3,240		
2280 MAINTENANCE OF EQUIPMENT	5,397	8,915	12,858	12,858
2282 COMMUNICATIONS MAINTENANCE		379		
2285 MEC & LAB EQUIPMENT MAINTENANCE		794		
2286 MAINT OF EQUIPMENT-OFFICE		6,997		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		52		
2291 MAJOR MAINTENANCE PROJECTS	430			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	18,580	14,742	48,625	48,625
2296 MEDICAL AND DENTAL SUPPLIES		3,389		
2297 LABORATORY SUPPLIES		9,289		
2300 MEMBERSHIPS	419	749	910	910
2304 MISCELLANEOUS		3,081	4,200	4,200
2305 OFFICE EXPENSE	92,157	56,467	122,054	122,054
2306 OFFICE EXPENSE-POSTAGE		1,847		
2307 OFFICE EXPENSE-PRINTING		41,341		
2308 OFFICE EXPENSE-CHECKS-OFFICE		256		
2311 OFFICE EXPENSE - E.C.P. SUPPLIES		107		
2314 E. D. P. SERVICES		46		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	71,792	125,236	77,321	77,321
2319 PROF-SPEC SERV-AMBULANCE		799		
2325 PROF-SPEC SERV-LABORATORY SERVICES		226		
2328 PUBLICATIONS AND LEGAL NOTICES		30		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		540		
2330 RENTS AND LEASES - EQUIPMENT	58,531	7,353	55,797	55,797
2332 RENTS & LEASES-COPY EQUIP-RENT		38,944		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		5,934		

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2400 SHERIFF  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS ESTIMATED RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975		
SERVICES AND SUPPLIES - CONTINUED				
2339 SMALL TOOLS & INSTRUMENTS		140		
2340 SPECIAL DEPARTMENTAL EXPENSE	192,065	314,109	365,668	365,668
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	74,120	20,000	20,000	20,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		12,409		
2348 SPEC DEPART EXP-MINOR EQUIP		12,673	31,377	31,377
2353 UTILITIES-BOTTLED GAS		555		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	13,986	20,097	31,245	31,249
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	6,593	11,812	4,151	4,151
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	11,741	16,518	6,600	6,600
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	753	655	1,600	1,600
2361 TRANSPORTATION AND TRAVEL - OTHER	29,811	36,998	37,000	37,000
2500 EXP APP TO PR YEARS-S&S		54,452		
TOTAL SERVICES AND SUPPLIES	\$ 1,282,862 *	\$ 1,484,833 *	\$ 1,556,193 *	\$ 1,556,193 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 2,258	\$ 2,745	\$ 3,600	\$ 3,600
TOTAL OTHER CHARGES	\$ 2,258 *	\$ 2,745 *	\$ 3,600 *	\$ 3,600 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 79,172	\$ 47,337	\$ 43,183	\$ 43,183
NC CLAN DESCRIPTION				
01 8 DESK			1,892	1,892
02 24 TYPEWRITER			12,161	12,161
03 6 CALCULATOR			921	921
05 2 SPOTGUN- 12 GA. 20"			300	300
06 1 LAMINATING MACHINE			750	750
07 2 TIME RECORDER MACHINE			600	600
08 2 CAMERA-35 MM W/50MM LENS			1,200	1,200
09 4 ELECTRONIC FLASH UNIT			520	520
10 1 TABLE SAW W/EXT. WING AND STAND			324	324
11 1 SCROLL SAW W/STAND AND MOTOR			258	258
12 1 6-INCH JOINTER			371	371
13 1 SANCER/GRINDER			145	145
14 1 POLYGRAPH MACHINE			2,500	2,500
15 1 MIMECGRAPH MACHINE			782	782
16 2 TIME STAMP-ELECTRIC			600	600
17 6 TAPE RECORDER-CASSETTE			900	900
18 1 TRANSCRIBER-CASSETTE			350	350
19 10 BODY ARMOR			1,660	1,660
20 1 TRANSCIEVER,VHF,AIRCRAFT			800	800
21 6 CREW SEATS,HELICOPTER			1,800	1,800
22 1 GAS GUN AND KIT			379	379
23 1 BINOCULARS, COATED LENSES			150	150
24 1 ELECTRICCARDIOGRAPH			1,479	1,479
25 1 MACHINE, BREATHING			605	605
26 1 MEAT SAW			1,430	1,430
27 2 RESUSITATOR			484	484
28 1 H/PRESSURE CLEANING SYSTEM			1,925	1,925
29 1 TIME STAMP-ELECTRIC			259	259
30 2 AIR CIRCULATOR			506	506

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 2400 SHERIFF  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - POLICE PROTECTION

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED				
31      1 FLOOR BUFFER			462	462
32      46 FIREARMS-HANDGUNS			6,670	6,670
4515 EXP APP TC PR YEARS-FA EQUIP		27,318		
TOTAL FIXED ASSETS	\$ 79,172 *	\$ 74,655 *	\$ 43,183 *	\$ 43,183 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 11,628-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 11,628-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 2400	\$ 14,346,509	\$ 16,782,454	\$ 18,457,774	\$ 17,720,138

## AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 2500 MARSHAL  
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC PROTECTION  
ACTIVITY - POLICE PROTECTION

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,051,963	\$ 2,300,436	\$ 2,827,767	\$ 2,759,862
1102 SALARIES AND WAGES - NONPERMANENT	13,130	33,188	64,700	25,198
1103 SALARIES AND WAGES - PREMIUM PAY		5,553		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	294,071	283,241	312,388	329,520
1165 RETIREMENT - C.A.S.C.I.	9,306	11,830	15,884	14,519
1170 EMPLOYEE GROUP INSURANCE - HEALTH	23,569	43,608	42,292	48,453
1175 EMPLOYEE COMPENSATION INSURANCE	8,221	14,823	20,846	21,706
1190 SALARY SAVINGS			1,084	1,084
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 2,410,280 *</b>	<b>\$ 2,692,679 *</b>	<b>\$ 3,282,793 *</b>	<b>\$ 3,198,174 *</b>
<b>SERVICES AND SUPPLIES</b>				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 2,423	\$ 2,295	\$ 2,500	\$ 1,000
2215 COMMUNICATIONS	21	9	75	75
2280 MAINTENANCE OF EQUIPMENT	1,779	2,303	3,050	3,050
2300 MEMBERSHIPS	25	32	87	87
2305 OFFICE EXPENSE	16,170	26,870	35,500	35,500
2306 OFFICE EXPENSE-POSTAGE		20		
2330 RENTS AND LEASES - EQUIPMENT	10,562	10,591	14,491	14,491
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		803		
2340 SPECIAL DEPARTMENTAL EXPENSE	5,214	4,933	9,270	9,270
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,182	370	3,905	3,905
2357 TRANSPORTATION AND TRAVEL-CAO CR AGY APP	142	1,388	675	675
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	90		142	142
2361 TRANSPORTATION AND TRAVEL - OTHER	104	513	250	250
2500 EXP APP TC PR YEARS-S&S		439		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 37,532 *</b>	<b>\$ 50,566 *</b>	<b>\$ 69,945 *</b>	<b>\$ 68,445 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 7,655	\$ 430	\$ 4,603	\$ 3,736
NO QUAN DESCRIPTION				
01 DESKS			252	
02 1 TYPEWRITERS			1,340	725
03 3 CALCULATORS			711	711
04 1 VIDEO CASSETTE PLAYER			1,300	1,300
05 1 VIDEO MONITOR			300	300
06 1 MOVIE PROJECTOR			700	700
4515 EXP APP TC PR YEARS-FA ECLIP		336		
<b>TOTAL FIXED ASSETS</b>	<b>\$ 7,655 *</b>	<b>\$ 766 *</b>	<b>\$ 4,603 *</b>	<b>\$ 3,736 *</b>
<b>TOTAL BUDGET UNIT 2500</b>	<b>\$ 2,455,467</b>	<b>\$ 2,744,011</b>	<b>\$ 3,357,341</b>	<b>\$ 3,270,355</b>

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2600 BUREAU OF REVENUE & RECOVERY  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,101,853	\$ 1,183,261	\$ 1,453,292	\$ 1,440,060
1102 SALARIES AND WAGES - NONPERMANENT	28,857	45,914	5,381	5,706
1103 SALARIES AND WAGES - PREMIUM PAY		1,764		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	85,530	93,936	106,210	114,542
1165 RETIREMENT - C.A.S.D.I.	61,977	68,151	74,736	80,492
1170 EMPLOYEE GROUP INSURANCE - HEALTH	27,494	32,385	39,571	46,060
1175 EMPLOYEE COMPENSATION INSURANCE	4,513	7,829	10,602	11,437
1190 SALARY SAVINGS			77,122	85,627
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,310,224 *	\$ 1,433,240 *	\$ 1,612,670 *	\$ 1,612,670 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 50	\$ 50
2280 MAINTENANCE OF EQUIPMENT	\$ 825	\$ 12	\$ 1,500	\$ 1,500
2281 AUTOMOTIVE MAINTENANCE		29		
2286 MAINT OF EQUIPMENT-OFFICE		1,597		
2300 MEMBERSHIPS		25		
2305 OFFICE EXPENSE	25	25	50	50
2306 OFFICE EXPENSE-POSTAGE	45,863	10,541	20,000	19,400
2307 OFFICE EXPENSE-PRINTING		30,214	45,750	35,750
2308 OFFICE EXPENSE-BOOKS-OFFICE		4,133		
2330 RENTS AND LEASES - EQUIPMENT		229		
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT	23,096	6,266	7,500	7,500
2332 RENTS & LEASES-COPY EQUIP-RENT		810	850	850
2340 SPECIAL DEPARTMENTAL EXPENSE	2,042	6,973	9,000	9,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		5	500	500
2348 SPEC DEPART EXP-MINOR EQUIP		756		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	218	1,743	6,000	6,000
2357 TRANSPORTATION AND TRAVEL-CAG CR AGY APP	395	558	800	800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	115	743	750	750
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	515	437	600	600
2361 TRANSPORTATION AND TRAVEL - OTHER		560	2,400	2,400
2500 EXP APP TO PR YEARS-S&S			25	25
TOTAL SERVICES AND SUPPLIES	\$ 73,054 *	\$ 68,861 *	\$ 95,775 *	\$ 85,175 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 9,102	\$ 9,263	\$ 5,975	\$ 5,975
NC CLAN DESCRIPTION				
01 5 DESK			1,375	1,375
02 4 TYPEWRITER			2,600	2,600
03 4 CALCULATORS/ADDING MACHINE			1,000	1,000
04 2 CREDENZAS			600	600
05 2 CCUCFES			400	400
4515 EXP APP TO PR YEARS-FA EQUIP		183		
TOTAL FIXED ASSETS	\$ 9,102 *	\$ 9,446 *	\$ 5,975 *	\$ 5,975 *
TOTAL BUDGET UNIT 2600	\$ 1,392,420	\$ 1,511,547	\$ 1,714,420	\$ 1,703,820

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2700 GRAND JURY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 55,678	\$ 74,228	\$ 85,000	\$ 85,000
2262 JURY AND WITNESS EXPENSE - WITNESS	10,735	8,783	7,500	7,500
2286 MAINT OF EQUIPMENT-OFFICE		10		
2305 OFFICE EXPENSE	1,245	339	1,400	1,400
2306 OFFICE EXPENSE-POSTAGE		10		
2307 OFFICE EXPENSE-PRINTING		1,057		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	16,293		18,000	18,000
2320 PROC-SPEC SERV-TRANSCRIPTS		9,684		
2340 SPECIAL DEPARTMENTAL EXPENSE	39	27		
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT		48		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		56		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			200	200
TOTAL SERVICES AND SUPPLIES	\$ 83,990 *	\$ 94,242 *	\$ 112,100 *	\$ 112,100 *
TOTAL BUDGET UNIT 2700	\$ 83,990	\$ 94,242	\$ 112,100	\$ 112,100

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2750 CORCNER  
FUND - 1001.00 GENERAL FUNC

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 468,164	\$ 590,139	\$ 625,971	\$ 593,893
1102 SALARIES AND WAGES - NONPERMANENT	14,283	66,184	215,420	228,451
1103 SALARIES AND WAGES - PREMIUM PAY		8,678		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	36,808	41,797	41,723	44,728
1165 RETIREMENT - C.A.S.D.I.	23,505	30,664	40,171	42,479
1170 EMPLOYEE GROUP INSURANCE - HEALTH	7,577	10,890	11,992	13,893
1175 EMPLOYEE COMPENSATION INSURANCE	1,511	4,331	5,854	6,258
1190 SALARY SAVINGS			5,000	18,571
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 552,648 *	\$ 752,683 *	\$ 938,131 *	\$ 911,131 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 27	\$ 259	\$ 650	\$ 650
2215 COMMUNICATIONS	235	11		
2216 COMMUNICATIONS-TELEPHONE		1		
2230 HOUSEHOLD EXPENSE	66			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		50	300	300
2280 MAINTENANCE OF EQUIPMENT	806	1,000	10	10
2285 MED & LAB EQUIPMENT MAINTENANCE		1,053	2,800	2,800
2286 MAINT OF EQUIPMENT-OFFICE		411	200	200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	34,884	34,658	39,315	39,315
2297 LABORATORY SUPPLIES		54		
2300 MEMBERSHIPS	107	150	170	170
2305 OFFICE EXPENSE	4,474	3,449	3,517	3,517
2307 OFFICE EXPENSE-PRINTING		41		
2308 OFFICE EXPENSE-BOOKS-OFFICE		12		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	242,263	171,493	106,680	106,680
2330 RENTS AND LEASES - EQUIPMENT	2,846			
2332 RENTS & LEASES-COPY EQUIP-RENT		2,819	3,060	3,060
2340 SPECIAL DEPARTMENTAL EXPENSE	1,203	1,577	3,850	3,850
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		203	300	300
2348 SPEC DEPART EXP-MINOR EQUIP		1,018	808	808
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	723	894	1,210	1,210
2357 TRANSPORTATION AND TRAVEL-CAO CR AGY APP	172	20	875	875
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	173		255	255
2361 TRANSPORTATION AND TRAVEL - OTHER	105	31	45	45
2500 EXP APP TO PR YEARS-S&S		4,092		
TOTAL SERVICES AND SUPPLIES	\$ 288,084 *	\$ 223,296 *	\$ 164,045 *	\$ 164,045 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,602	\$ 10,890	\$ 8,720	\$ 8,720
NC QUAN DESCRIPTION				
03 1 CALCULATORS			170	170
04 1 MERCURY REFRIGERATOR			5,200	5,200
06 1 AUTO TECHNICCN			2,600	2,600
07 1 CENTRIFUGE			750	750
TOTAL FIXED ASSETS	\$ 6,602 *	\$ 10,890 *	\$ 8,720 *	\$ 8,720 *
TOTAL BUDGET UNIT 2750	\$ 847,334	\$ 986,869	\$ 1,108,896	\$ 1,082,896

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2800 COUNTY CLERK  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,590,948	\$ 1,627,793	\$ 1,870,642	\$ 1,817,826
1102 SALARIES AND WAGES - NONPERMANENT	16,733	16,727	5,273	5,592
1103 SALARIES AND WAGES - PREMIUM PAY		5,198		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	125,081	127,687	137,401	144,596
1165 RETIREMENT - C.A.S.D.I.	85,106	91,943	96,896	101,413
1170 EMPLOYEE GROUP INSURANCE - HEALTH	36,638	39,946	48,078	54,791
1175 EMPLOYEE COMPENSATION INSURANCE	6,357	10,424	13,714	14,406
1190 SALARY SAVINGS			48,306-	46,278-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 1,866,503 *</b>	<b>\$ 1,919,718 *</b>	<b>\$ 2,123,698 *</b>	<b>\$ 2,092,346 *</b>
<b>SERVICES AND SUPPLIES</b>				
2210 COLLECTING AND PERSONAL SUPPLIES	\$	\$ 22	\$	\$
2215 COMMUNICATIONS			60	60
2230 HOUSEHOLD EXPENSE			2,400	2,400
2280 MAINTENANCE OF EQUIPMENT	4,476	157	3,000	3,000
2281 AUTOMOTIVE MAINTENANCE		40		
2286 MAINT OF EQUIPMENT-OFFICE		4,136		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		181		
2300 MEMBERSHIPS		75		
2305 OFFICE EXPENSE	88,564	32,171	90,500	90,500
2306 OFFICE EXPENSE-POSTAGE		27,931		
2307 OFFICE EXPENSE-PRINTING		25,220		
2308 OFFICE EXPENSE-BOOKS-OFFICE		624		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	139	105	120	120
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY		730-		
2330 RENTS AND LEASES - EQUIPMENT	40,005	7,972	48,216	48,216
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		810		
2332 RENTS & LEASES-COPY EQUIP-RENT		30,456		
2340 SPECIAL DEPARTMENTAL EXPENSE	3,768	1,616	5,400	5,400
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		1,652		
2348 SPEC DEPART EXP-MINOR EQUIP		2,810	6,034	6,034
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	252	195	500	500
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	417	220	1,500	1,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			800	800
2359 TRANSPORTATION AND TRAVEL - EMFLY ALTC			200	200
2361 TRANSPORTATION AND TRAVEL - OTHER			25	25
2500 EXP APP TC FR YEARS-S&S		6,666		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 137,726 *</b>	<b>\$ 142,329 *</b>	<b>\$ 158,905 *</b>	<b>\$ 158,905 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 28,889	\$ 4,107	\$ 20,520	\$ 17,535
NC QUAN DESCRIPTION				
01 6 DESKS			3,105	2,070
02 13 TYPEWRITERS			10,400	8,450
03 5 CALCULATORS			1,210	1,210
04 1 CREDENZAS			325	325
05 1 COMBINATION SAFE & FILE CABINET			650	650
06 3 ELECTRIC CATER			780	780
07 4 MICROFILM READER			2,800	2,800
08 1 SAFE			1,250	1,250



AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2800 COUNTY CLERK  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED				
4515 EXP APP TC PR YEARS-FA EQUIP		3,367		
TOTAL FIXED ASSETS	\$ 28,889 *	\$ 7,474 *	\$ 20,520 *	\$ 17,535 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 659-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 659*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 2800	\$ 2,026,859	\$ 2,069,521	\$ 2,303,123	\$ 2,268,786

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2900 DISTRICT ATTORNEY  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,826,605	\$ 4,687,624	\$ 5,932,602	\$ 5,690,409
1102 SALARIES AND WAGES - NONPERMANENT	152,549	260,231	246,483	195,040
1103 SALARIES AND WAGES - PREMIUM PAY		14,859		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	334,301	397,862	464,920	483,691
1165 RETIREMENT - C.A.S.E.I.	126,142	168,322	200,345	200,678
1170 EMPLOYEE GROUP INSURANCE - HEALTH	56,668	78,919	99,006	110,614
1175 EMPLOYEE COMPENSATION INSURANCE	15,688	31,508	45,078	46,560
1190 SALARY SAVINGS				135,135
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 4,517,153 *	\$ 5,639,325 *	\$ 6,988,434 *	\$ 6,591,859 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 152	\$ 108	\$ 215	\$ 215
2215 COMMUNICATIONS			200	200
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS		36		
2262 JURY AND WITNESS EXPENSE - WITNESS		32		
2263 JURY AND WITNESS EXPENSE - INTERPRETERS		35		
2280 MAINTENANCE OF EQUIPMENT	1,363	103	3,700	3,700
2286 MAINT OF EQUIPMENT-OFFICE		2,504		
2290 MAINTENANCE-STRUCTURES IMP & CRCLNDS		50		
2300 MEMBERSHIPS				
2305 OFFICE EXPENSE	5,339	10,563	11,182	11,183
2306 OFFICE EXPENSE-POSTAGE	51,166	34,441	78,782	78,782
2307 OFFICE EXPENSE-PRINTING		3,423		
2308 OFFICE EXPENSE-BOOKS-OFFICE		5,478		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		194		
2320 PROC-SPEC SERV-TRANSCRIPTS	60,376	104,073	88,000	88,000
2321 PROC-SPEC SERV-MEDICAL & PSY EXAMS		10,897		
2325 PROC-SPEC SERV-LABORATORY SERVICES		7,439		
2330 RENTS AND LEASES - EQUIPMENT		1,725		
2332 RENTS & LEASES-COPY EQUIP-RENT	67,938	20,823	119,455	119,455
2338 RENTS & LEASES-SECURITY SYSTEMS		33,692		
2340 SPECIAL DEPARTMENTAL EXPENSE		110	120	120
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	7,859	29,153	16,412	16,412
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL C A	9,175	5,000	5,000	5,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		8,756	13,500	13,500
2348 SPEC DEPART EXP-MINOR EQUIP		533	17,000	17,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	8,853	15,501	16,334	16,334
2357 TRANSPORTATION AND TRAVEL-CAG CR AGY APP	2,317	6,565	17,831	17,831
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		3,196	3,472	3,472
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC		1,405	1,957	1,957
2361 TRANSPORTATION AND TRAVEL - OTHER	17,880	12,323	15,000	15,000
2362 TRANS/TRAVEL-EXTRACITON	59,256	189		
2500 EXP APP TC PR YEARS-S&S		66,321	70,000	70,000
TOTAL SERVICES AND SUPPLIES	\$ 296,550 *	\$ 411,554 *	\$ 478,161 *	\$ 478,161 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 53,478	\$ 23,880	\$ 69,675	\$ 69,675
NC    QUAN    DESCRIPTION				
01    50    DESKS			12,100	12,100
02    36    TYPEWRITERS			23,220	23,220
03    9    CALCULATORS/ADDING MACH			1,715	1,715

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2900 DISTRICT ATTORNEY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION		EXPENDITURES	EXPENDITURES	APPROPRIATIONS	APPROPRIATIONS
		ACTUAL	ACTUAL	EXPENDITURE	ADOPTED BY
		EXPENDITURES	EXPENDITURES	ESTIMATES	THE BOARD OF
		1973-1974	1974-1975	RECOMMENDED	SUPERVISORS
				1975-1976	1975-1976
FIXED ASSETS - CONTINUED					
04	1			4,600	4,600
05	19			2,888	2,888
06	19			5,605	5,605
07	3			1,302	1,302
08	61			12,200	12,200
09	1			318	318
10	1			159	159
11	2			1,000	1,000
12	1			102	102
13	1			265	265
14	1			366	369
15	1			318	318
16	1			292	292
17	1			1,431	1,431
18	1			250	250
19	LCT			325	325
21	2			700	700
22	1			112	112
24	1			400	400
4515 EXP APP TC PR YEARS-FA EQUIP			1,453		
TOTAL FIXED ASSETS		\$ 53,478 *	\$ 25,333 *	\$ 69,675 *	\$ 69,675 *
TOTAL BUDGET UNIT 2900		\$ 4,867,181	\$ 6,076,212	\$ 7,536,270	\$ 7,139,695

## AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 3000 HUMAN RESOURCES OFFICE  
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - WELFARE ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 112,607	\$ 125,873	\$ 148,450	\$ 146,019
1102 SALARIES AND WAGES - NONPERMANENT	28,535	73,453	5,558	5,894
1103 SALARIES AND WAGES - PREMIUM PAY		920		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,170	13,389	5,884	10,507
1165 RETIREMENT - C.A.S.C.I.	5,640	9,456	5,337	5,598
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,663	3,708	3,170	3,420
1175 EMPLOYEE COMPENSATION INSURANCE	238	604	483	512
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 157,853 *	\$ 227,403 *	\$ 172,882 *	\$ 171,950 *
<b>SERVICES AND SUPPLIES</b>				
2225 FCCD	\$ 9	\$ 3	\$ 120	\$ 120
2280 MAINTENANCE OF EQUIPMENT		37		
2286 MAINT OF EQUIPMENT-OFFICE		18		
2305 OFFICE EXPENSE	2,237	1,287	1,850	1,850
2306 OFFICE EXPENSE-POSTAGE		10		
2307 OFFICE EXPENSE-PRINTING		263		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	62,592	3,519	1,000	1,000
2323 PRCF-SPEC SERV-MANAGEMENT STU/CONSULT FEES		51,753		
2330 RENTS AND LEASES - EQUIPMENT	3,385		1,800	1,800
2340 SPECIAL DEPARTMENTAL EXPENSE	280	211	1,000	11,000
2348 SPEC DEPART EXP-MINOR EQUIP		224	400	400
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	910	1,476	1,200	1,200
2357 TRANSPORTATION AND TRAVEL-CAL CR AGY APP	1,061	438	800	800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,085	912	600	600
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	1,633	1,876	540	540
2500 EXP APP TO PR YEARS-S&S		44,365		
TOTAL SERVICES AND SUPPLIES	\$ 73,192 *	\$ 106,392 *	\$ 9,310 *	\$ 15,310 *
<b>OTHER CHARGES</b>				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 117,610	\$ 115,618	\$	\$
TOTAL OTHER CHARGES	\$ 117,610 *	\$ 115,618 *	\$	\$
<b>FIXED ASSETS</b>				
4910 EQUIPMENT	\$ 3,100	\$	\$	\$
4915 EXP APP TO PR YEARS-FA EQUIP		306		
TOTAL FIXED ASSETS	\$ 3,100 *	\$ 306 *	\$	\$
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5615 REIMBURSED PROJECTS	\$ 41,838-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 41,838-*	\$	\$	\$
TOTAL BUDGET UNIT 3000	\$ 309,917	\$ 449,719	\$ 182,192	\$ 191,266

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 3050 DEPARTMENT OF SPECIAL MANPOWER SERVICES  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - WELFARE ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 173,907	\$ 319,096	\$ 382,374	\$ 372,661
1102 SALARIES AND WAGES - NONPERMANENT	23,563	1,088,652	18,278	19,383
1103 SALARIES AND WAGES - PREMIUM PAY		916		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	13,004	40,877	26,873	28,561
1165 RETIREMENT - C.A.S.C.I.	5,728	61,064	18,597	19,597
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,802	39,188	8,307	9,512
1175 EMPLOYEE COMPENSATION INSURANCE	322	19,775	1,322	1,401
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 223,326 *	\$ 1,569,568 *	\$ 455,751 *	\$ 451,115 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 2	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE		9		
2300 MEMBERSHIPS		387	271	271
2305 OFFICE EXPENSE	1,885	11,869	3,226	3,226
2306 OFFICE EXPENSE-POSTAGE		150		
2307 OFFICE EXPENSE-PRINTING		1,159	1,260	1,260
2308 OFFICE EXPENSE-BOOKS-OFFICE		28		
2312 OFFICE EXPENSE - STORES UNALLOCATED		5		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	49,739			
2330 RENTS AND LEASES - EQUIPMENT	562	9,895		
2332 RENTS & LEASES-COPY EQUIP-RENT		6,088	8,270	8,270
2340 SPECIAL DEPARTMENTAL EXPENSE		3,663		
2348 SPEC DEPART EXP-MINOR EQUIP		243	313	313
2350 UTILITIES		29		
2352 UTILITIES-WATER			110	110
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	649	232	1,556	1,556
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	1,947	3,954	1,206	1,206
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	131	477	581	581
2359 TRANSPORTATION AND TRAVEL - EMPLY ACTG	4,794	20,385	10,419	10,419
2500 EXP APP TC PR YEARS-S&S		37,668		
TOTAL SERVICES AND SUPPLIES	\$ 55,709 *	\$ 96,241 *	\$ 27,212 *	\$ 27,212 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 264,102	\$ 307,687	\$ 336,264	\$ 316,264
TOTAL OTHER CHARGES	\$ 264,102 *	\$ 307,687 *	\$ 336,264 *	\$ 316,264 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,188	\$ 559	\$ 960	\$ 960
NC    CCAN    DESCRIPTION				
01        1    DESKS			290	290
02        1    TYPEWRITERS			450	450
04        1    CRECENZA			220	220
TOTAL FIXED ASSETS	\$ 4,188 *	\$ 559 *	\$ 960 *	\$ 960 *
TOTAL BUDGET UNIT 3050	\$ 571,325	\$ 1,974,055	\$ 820,187	\$ 795,551

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 3100 HUMAN RESOURCES AGENCY--FEDERAL REVENUE SHARING  
FUND - 1270.00 FEDERAL REVENUE SHARING

FUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - WELFARE ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 34,896	\$ 240,719	\$ 237,574
1102 SALARIES AND WAGES - NONPERMANENT		91,841	8,000	8,484
1103 SALARIES AND WAGES - PREMIUM PAY		152		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		5,599	17,535	18,612
1165 RETIREMENT - C.A.S.-C.I.		6,454	12,758	13,501
1170 EMPLOYEE GROUP INSURANCE - HEALTH		1,769	5,797	6,582
1175 EMPLOYEE COMPENSATION INSURANCE		446	835	899
1500 EXP APP TO PR YEARS- S&S		217		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	\$ 141,374 *	\$ 285,652 *	\$ 285,652 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$	\$	\$ 3,600	\$ 3,600
2280 MAINTENANCE OF EQUIPMENT			417	417
2304 MISCELLANEOUS		210		
2305 OFFICE EXPENSE		125	4,140	4,140
2306 OFFICE EXPENSE-POSTAGE			711	711
2307 OFFICE EXPENSE-PRINTING			2,338	2,338
2315 PROFESSIONAL AND SPECIALIZED SERVICES		750	6,000	6,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		57,765	18,180	18,180
2332 RENTS & LEASES-COPY EQUIP-RENT			5,400	5,400
2340 SPECIAL DEPARTMENTAL EXPENSE			161,920	161,920
2348 SPEC DEPART EXP-MINOR EQUIP	1,891,373	4,602,598	2,665	2,665
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		697	451	451
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP			105	105
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		41	344	344
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC			1,070	1,070
2500 EXP APP TO PR YEARS-S&S		2,143	6,548	6,548
TOTAL SERVICES AND SUPPLIES	\$ 1,891,373 *	\$ 5,094,509 *	\$ 214,184 *	\$ 214,184 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 124,842	\$ 5,994,624	\$ 5,994,624
TOTAL OTHER CHARGES	\$	\$ 124,842 *	\$ 5,994,624 *	\$ 5,994,624 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 2,619	\$ 5,540	\$ 5,540
NC    PLAN    DESCRIPTION				
01    11    DESKS			1,925	1,925
02    5    TYPEWRITERS			2,575	2,575
03    8    CALCULATORS			1,040	1,040
TOTAL FIXED ASSETS	\$	\$ 2,619 *	\$ 5,540 *	\$ 5,540 *
TOTAL BUDGET UNIT 3100	\$ 1,891,373	\$ 5,363,344	\$ 6,500,000	\$ 6,500,000

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 3200 DEPARTMENT OF PUBLIC WELFARE  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - WELFARE ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	18,587	13,316	17,000	17,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	174	578	3,500	3,500
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	984,460	1,106,779	1,300,000	1,300,000
2361 TRANSPORTATION AND TRAVEL - OTHER	16,726	14,934	20,000	20,000
2362 TRANS/TRAVEL-EXTRADITION		28		
2500 EXP APP TC FR YEARS-S&S		145,726		
TOTAL SERVICES AND SUPPLIES	\$ 5,442,480 *	\$ 6,906,736 *	\$ 7,128,071 *	\$ 7,111,641 *
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 80,125,548	\$ 80,621,186	\$109,814,740	\$ 97,720,420
3500 EXP APP TC FR YEARS-CC		48,709		
TOTAL OTHER CHARGES	\$ 80,125,548 *	\$ 80,669,895 *	\$109,814,740 *	\$ 97,720,420 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 163,767	\$ 171,771	\$ 323,014	\$ 287,859
NC QUAN DESCRIPTION				
01 466 DESKS			123,525	104,850
02 192 TYPEWRITERS			128,326	117,888
03 275 CALCULATORS/ADDING MACHINES			35,192	29,150
04 14 DICTATING/TRANSCRIBING MACHINE			8,120	6,120
05 1 SCFA			300	300
06 6 LANGUAGE			720	720
07 1 PAPER CUTTER, POWER, WITH STAND			1,800	1,800
08 1 OFFSET PRINTER			4,500	4,500
09 4 LETTER OPENER			1,500	1,500
10 8 F&E CHECK PROTECTOR			752	752
11 2 DATE-TIME STAMP			500	500
12 1 KARDEX CABINET			410	410
13 2 SKILL FILE			552	552
14 3 OUTSIDE STORAGE BUILDING			600	600
15 2 SEE SAW & ROCK			218	218
16 3 REFRIGERATOR			570	570
17 3 FREEZER-UPRIGHT			1,050	1,050
18 2 RECORDER/PLAYER			730	730
19 1 SLIDE PROJECTOR			200	200
20 1 FILM			251	251
21 LCT FILM STRIPS			300	300
22 1 RANGE-GAS			268	268
23 10 SAFE			12,300	12,300
24 1 CASSETTE RECORDER			330	330
4515 EXP APP TC FR YEARS-FA EQUIP		58,648		
TOTAL FIXED ASSETS	\$ 163,767 *	\$ 230,419 *	\$ 323,014 *	\$ 287,859 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 43,042-	\$ 4,272-	\$	\$
5605 COSTS APPLIED-REIMB-OTHER CITY DEPTS		11,842-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 43,042-*	\$ 16,114-*	\$ *	\$ *
TOTAL BUDGET UNIT 3200	\$112,564,165	\$120,745,527	\$160,296,701	\$144,316,412

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 3300 VETERANS SERVICE OFFICER  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - VETERANS' SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 161,314	\$ 177,436	\$ 200,641	\$ 77,910
1102 SALARIES AND WAGES - NONPERMANENT	339	25,700		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	12,185	15,224	14,983	16,069
1165 RETIREMENT - C.A.S.C.I.	8,818	11,586	10,745	11,497
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,374	4,617	5,487	6,243
1175 EMPLOYEE COMPENSATION INSURANCE	271	609	700	753
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 186,301 *	\$ 235,372 *	\$ 232,556 *	\$ 112,472 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 175	\$ 364	\$ 448	\$ 448
2286 MAINT OF EQUIPMENT-OFFICE		9		
2300 MEMBERSHIPS	25	25	25	25
2305 OFFICE EXPENSE	1,874	2,428	2,975	2,975
2330 RENTS AND LEASES - EQUIPMENT	304	242	389	389
2348 SPEC DEPART EXP-MINCR EQUIP		68	983	983
2349 CAL CSHA		18		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	316	475	708	708
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	220	12	50	50
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	553	520	1,200	1,200
2500 EXP APP TO PR YEARS-S&S		131		
TOTAL SERVICES AND SUPPLIES	\$ 3,467 *	\$ 4,292 *	\$ 6,778 *	\$ 6,778 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,009	\$ 313	\$ 969	\$ 969
AC CLAN				
01 3 DESKS			669	669
03 6 CALCULATORS			300	300
4515 EXP APP TO PR YEARS-FA EQUIP		369		
TOTAL FIXED ASSETS	\$ 1,009 *	\$ 682 *	\$ 969 *	\$ 969 *
TOTAL BUDGET UNIT 3300	\$ 190,777	\$ 240,346	\$ 240,303	\$ 120,219



AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 3400 RECREATION DEPARTMENT  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 14,658,601	\$ 16,869,742	\$ 21,074,314	\$ 19,373,673
1102 SALARIES AND WAGES - NONPERMANENT	450,702	380,309	713,443	712,972
1103 SALARIES AND WAGES - PREMIUM PAY		57,064		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,155,150	1,321,994	1,490,554	1,495,973
1165 RETIREMENT - C.A.S.C.I.	710,341	875,301	1,040,809	1,032,977
1170 EMPLOYEE GROUP INSURANCE - HEALTH	264,793	335,385	414,698	452,385
1175 EMPLOYEE COMPENSATION INSURANCE	25,121	50,093	72,203	72,580
1190 SALARY SAVINGS			984,858-	984,858-
1500 EXP APP TC FR YEARS- SEER		10,012		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 17,264,708 *	\$ 19,899,900 *	\$ 23,821,163 *	\$ 22,155,702 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 1,402	\$ 3,761	\$ 3,900	\$ 3,900
2210 CLOTHING AND PERSONAL SUPPLIES	55,498	32,271	108,438	108,438
2211 PERSONAL SUPPLIES		5,360	1,000	1,000
2212 SAFETY CLOTHING		933	6,766	6,766
2213 OTHER CLOTHING & PERSONAL		26,180		
2215 COMMUNICATIONS		546		
2225 FOOD	564,835	584,819	718,729	718,729
2230 HOUSEHOLD EXPENSE	120,443	85,935	135,872	135,872
2231 HOUSEHOLD EXPENSE-BEDDING		7,984	13,068	13,068
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		1,156		
2246 INSURANCE - OTHER		2		
2280 MAINTENANCE OF EQUIPMENT	23,082	16,961	48,080	48,080
2281 AUTOMOTIVE MAINTENANCE		543		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		5		
2285 MED & LAB EQUIPMENT MAINTENANCE		109		
2286 MAINT OF EQUIPMENT-OFFICE		1,658	2,540	2,540
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	53,246	11,577	8,604	8,604
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	3,226	3,495	4,400	4,400
2300 MEMBERSHIPS	284	303	670	670
2304 MISCELLANEOUS		12		
2305 OFFICE EXPENSE		1		
2306 OFFICE EXPENSE-POSTAGE	114,612	108,167	128,179	128,179
2307 OFFICE EXPENSE-PRINTING		1,127		
2308 OFFICE EXPENSE-BACKS-OFFICE		56		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES		50		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	85,763	360,023	227,998	234,387
2323 PROF-SPEC SERV-MANAGMNT STU/CONSULT FEES		280		
2324 PROF-SPEC SERV-ROAD CONSTRUCTION		38		
2330 RENTS AND LEASES - EQUIPMENT	66,648	61,290	10,838	10,838
2332 RENTS & LEASES-COPY EQUIP-RENT		5,522	78,696	78,696
2339 SMALL TOOLS & INSTRUMENTS	4,105	3,829	10,850	10,850
2340 SPECIAL DEPARTMENTAL EXPENSE	36,573	410,206	5,365	5,365
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		6,144	581,491	559,102
2348 SPEC DEPART EXP-MINOR EQUIP		50,768		
2350 UTILITIES	75,679	65,342	81,874	81,874
2352 UTILITIES-WATER		3,103	90,745	90,745
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,014	3,992	9,473	9,473
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	6,021	2,518	5,517	5,517
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,615	425	2,757	2,757

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 3400 PRECATION DEPARTMENT  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES - CONTINUED					
2359	TRANSPORTATION AND TRAVEL - EMPLOY AUTO	83,067	76,202	120,861	120,861
2361	TRANSPORTATION AND TRAVEL - OTHER	34,251	35,431	44,157	44,157
2500	EXP APP TO FR YEARS-S&S		115,031		
	TOTAL SERVICES AND SUPPLIES	\$ 1,373,925 *	\$ 2,093,155 *	\$ 2,451,368 *	\$ 2,435,368 *
OTHER CHARGES					
3440	SUPPORT AND CARE OF PERSONS	\$ 875,024	\$ 517,936	\$ 978,147	\$ 978,147
3500	EXP APP TO FR YEARS-CC		18,554		
	TOTAL OTHER CHARGES	\$ 875,024 *	\$ 536,890 *	\$ 978,147 *	\$ 978,147 *
FIXED ASSETS					
4510	EQUIPMENT	\$ 150,200	\$ 115,254	\$ 148,238	\$ 134,733
NO	QUAN	DESCRIPTION			
01	34	DESKS		13,200	8,160
02	37	TYPEWRITERS-ELECTRIC		23,960	21,460
03	15	CALCULATOR		5,890	4,650
04	9	REFRIGERATOR		4,200	2,900
05	5	VACUUM CLEANER		1,400	1,400
06	52	DICTATORS		21,840	21,840
07	6	WASHER		2,040	2,040
08	2	WASHER-COMMERCIAL		9,000	9,000
09	3	PAPER SHREDDER		510	510
10	3	DRYER		900	900
11	2	DRYER-COMMERCIAL		1,600	1,600
12	1	ACOUSTICAL COVER-CLETS		450	450
13	1	EMIT MACHINE		6,500	6,500
14	1	STEREO-RECORD		235	235
15	1	STEREO-TAPE RECORDER		175	175
16		TABLE		780	
17		CHAIR-LOUNGE-UPHOLSTERED		1,800	
18	5	COUCH		3,375	1,875
19	4	CAMERA		4,200	4,200
20	1	PORTABLE W/MICROPHONE & SPEAKERS		500	500
21	2	VTR CASSETTE RECORDER		10,000	10,000
22	11	PROJECTOR FILM/SIDE		4,862	4,862
23	3	SCREEN-MOVIE		900	900
24	2	ALDIC UNIT-SYNCHRONIZATION		650	650
25	1	RECORDER W/PUBLIC ADDRESS		265	265
26	2	PROJECTOR STAND		200	200
27	1	LENS-CAMERA-ZOOM		300	300
28	1	CABINET-SECURITY		1,600	1,600
29	1	CABINET-MEDICINE		750	750
30		AIR CONDITICNER		1,520	
32	1	MEAT SAW		1,100	1,100
33	1	DEEP FRYER-GAS		750	750
34	1	DRINKING FOUNTAIN-COOLER		370	370
35	1	DISPENSER-WATER		1,050	1,050
36	3	STATION-HOT SERVICE/COLD PAN		1,782	1,782
37	5	LAWN MOWER		1,220	1,220
38	1	FLOOR MACHINE		600	600

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BLDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 3400 PROBATION DEPARTMENT  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED					
39	1			350	350
40	10			3,570	3,970
41	48			2,400	2,400
42	1			500	500
44	1			750	750
45	1			150	150
46	1			850	850
47	4			1,020	1,020
48	2			510	510
49	1			151	151
50	1			221	221
51	1			525	525
52	1			222	222
53	1			340	340
54	1			330	330
55	1			150	150
56	1			325	325
57	1			275	275
58	1			2,400	2,400
59	1			275	275
60	1			500	500
61	3			750	750
62	1			300	300
63	1			500	500
64	1			500	500
65	1			250	250
66	1			1,000	1,000
67	1			425	425
4515	EXP APP TO PR YEARS-FA EQUIP		34,058		
4530	STRUCTURES AND IMPROVEMENTS	3,572		2,175	
S01	DRINKING FOUNTAIN			500	
S02	AIR CONDITICNER			250	
S03	CCOLER-AIR EVAPORATIVE			1,000	
S04	HCT WATER HEATER			425	
TOTAL FIXED ASSETS		\$ 154,172 *	\$ 149,312 *	\$ 150,413 *	\$ 134,733 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600	COSTS APPLIED	\$ 39,329-	\$ 713-		\$ 7,000,000-
5605	COSTS APPLIED-REIMB-CTFER CTY DEPTS		8,313-		
5615	REIMBURSED PROJETS	\$ 8,628-	6,510-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ 47,557-*	\$ 15,536-*	\$ *	\$ 7,000,000-*
TOTAL BUDGET UNIT 3400		\$ 19,619,872	\$ 22,663,721	\$ 27,401,091	\$ 18,703,950

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 3500 PUBLIC EMPLOYEE PROGRAM TITLE V  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - AIDS - OTHER

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975		
SALARIES AND EMPLOYEE BENEFITS				
1102 SALARIES AND WAGES - NONPERMANENT	\$ 474,251	\$	\$	\$
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	33,635			
1165 RETIREMENT - C.A.S.D.I.	25,657			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,639			
1175 EMPLOYEE COMPENSATION INSURANCE	586			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 543,168 *	\$	\$	\$ *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 41	\$	\$	\$
2305 OFFICE EXPENSE	5,234	573		
2306 OFFICE EXPENSE-POSTAGE		35		
2307 OFFICE EXPENSE-PRINTING		32		
2308 OFFICE EXPENSE-BCKS-OFFICE		64		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	4,712			
2328 PUBLICATIONS AND LEGAL NOTICES	1,213	55		
2340 SPECIAL DEPARTMENTAL EXPENSE	2,077	93		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,025			
2357 TRANSPORTATION AND TRAVEL-CAG CR AGY APP	813			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	346			
2359 TRANSPORTATION AND TRAVEL - EMPLY ALTC	12,385			
2500 EXP APP TO PR YEARS-S&S		204		
TOTAL SERVICES AND SUPPLIES	\$ 27,846 *	\$ 1,056 *	\$	\$ *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5615 REIMBURSED PROJECTS	\$ 531,829-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 531,829-*	\$	\$	\$ *
TOTAL BUDGET UNIT 3500	\$ 35,185	\$ 1,056	\$	\$

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 3510 PUBLIC EMPLOYEE TITLE VI  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - AIDS - OTHER

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1102 SALARIES AND WAGES - NONPERMANENT	\$ 149,859	\$	\$	\$
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	10,705			
1165 RETIREMENT - C.A.S.C.I.	7,720			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,873			
1175 EMPLOYEE COMPENSATION INSURANCE	227			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 171,424 *	\$	* \$	* \$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5615 REIMBURSED PROJECTS	\$ 154,430-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 154,430-*	\$	* \$	* \$
TOTAL BUDGET UNIT 3510	\$ 16,994	\$	\$	\$

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 3520 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - AIDS - OTHER

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1102 SALARIES AND WAGES - NONPERMANENT	\$	\$	\$ 929,666	\$ 929,660
1170 EMPLOYEE GROUP INSURANCE - HEALTH			26,357	26,357
1175 EMPLOYEE COMPENSATION INSURANCE			2,396	2,396
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	* \$ 958,419	* \$ 958,419 *
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$	\$	\$ 124,916	\$ 124,916
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 124,916	* \$ 124,916 *
TOTAL BUDGET UNIT 3520	\$	\$	\$ 1,083,335	\$ 1,083,335

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4000 ZONING ADMINISTRATOR  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 76,733	\$ 97,404	\$ 140,611	\$ 137,901
1102 SALARIES AND WAGES - NONPERMANENT	770	2,102		
1103 SALARIES AND WAGES - PREMIUM PAY		18		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,013	7,466	8,418	8,938
1165 RETIREMENT - C.A.S.C.I.	3,554	4,544	5,109	5,364
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,333	1,985	2,464	2,823
1175 EMPLOYEE COMPENSATION INSURANCE	80	220	307	324
1190 SALARY SAVINGS			12,183	12,183
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 88,483 *	\$ 113,739 *	\$ 144,726 *	\$ 143,167 *
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$ 395	\$ 1,335	\$ 500	\$ 500
2330 RENTS AND LEASES - EQUIPMENT		2,561		
2340 SPECIAL DEPARTMENTAL EXPENSE		72		
2348 SPEC DEPART EXP-MINOR EQUIP		181		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		19	1,000	1,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL				
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	3,042	2,637	5,593	5,593
TOTAL SERVICES AND SUPPLIES	\$ 3,437 *	\$ 6,805 *	\$ 7,093 *	\$ 7,093 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 876	\$ 366	\$ 1,065	\$ 1,065
NC QUAN DESCRIPTION				
02 1 TYPEWRITER			725	725
04 1 CRECENZA			215	215
05 1 CAMERA			125	125
TOTAL FIXED ASSETS	\$ 876 *	\$ 366 *	\$ 1,065 *	\$ 1,065 *
TOTAL BUDGET UNIT 4000	\$ 92,796	\$ 120,910	\$ 152,884	\$ 151,325

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 4230 REGISTRAR OF VOTERS  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - ELECTIONS

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPRPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 402,004	\$ 431,630	\$ 568,743	\$ 523,499
1102 SALARIES AND WAGES - NONPERMANENT	276,326	221,496	502,817	533,237
1103 SALARIES AND WAGES - PREMIUM PAY		26,148		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	25,523	32,301	38,571	41,531
1165 RETIREMENT - C.A.S.C.I.	35,509	35,153	55,520	55,284
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,597	10,610	14,894	17,223
1175 EMPLOYEE COMPENSATION INSURANCE	1,267	1,972	3,831	4,098
1190 SALARY SAVINGS			55,040-	115,040-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 754,026 *	\$ 759,310 *	\$ 1,129,336 *	\$ 1,063,832 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 19	\$ 11	\$	\$
2216 COMMUNICATIONS-TELEPHONE		22		
2280 MAINTENANCE OF EQUIPMENT	60,385	84,846	89,650	85,650
2286 MAINT OF EQUIPMENT-OFFICE		155		
2300 MEMBERSHIPS	125	115	85	85
2305 OFFICE EXPENSE	188,860	8,612	17,420	17,420
2306 OFFICE EXPENSE-POSTAGE		143,459	269,355	269,355
2307 OFFICE EXPENSE-PRINTING		3,137	4,000	4,000
2308 OFFICE EXPENSE-BOOKS-OFFICE		412	968	968
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP			2,867	2,867
2311 OFFICE EXPENSE - E.D.P. SUPPLIES		1,414	40,257	40,257
2312 OFFICE EXPENSE - STORES UNALLOCATED			1,500	1,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	430,536	225,728	508,143	508,143
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		2,095		
2328 PUBLICATIONS AND LEGAL NOTICES	25,483	23,823	36,252	36,252
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	86,045	51,708	118,315	118,315
2330 RENTS AND LEASES - EQUIPMENT	112,853	1,133	4,800	4,800
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		168,032	53,600	53,600
2332 RENTS & LEASES-COPY EQUIP-RENT		398		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL			1,000	1,000
2340 SPECIAL DEPARTMENTAL EXPENSE	335,323	295,243	544,913	544,913
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		50		
2347 SPEC DEPART EXP-READ MATERIALS		190		
2348 SPEC DEPART EXP-MINOR EQUIP		172	1,080	1,080
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			400	400
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	678	790	400	400
2358 TRANSP AND TRAVEL - IN-CTY & ACN-TRAVEL	50		100	100
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	627	523	700	700
2361 TRANSPORTATION AND TRAVEL - OTHER	10,987	5,124	13,048	13,048
2500 EXP APP TC PR YEARS-S&S		6,233		
TOTAL SERVICES AND SUPPLIES	\$ 1,256,011 *	\$ 1,027,425 *	\$ 1,708,853 *	\$ 1,708,853 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 145,335	\$ 3,870	\$ 126,346	\$ 126,346
NC QUAN DESCRIPTION				
01 4 DESKS			1,008	1,008
02 10 TYPEWRITERS			3,020	3,020
04 3 ELECTRONIC MACHINES			107,802	107,802
05 1 CARD PUNCH			6,360	6,360
06 1 BUFFER			1,034	1,034



AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4230 REGISTRAR OF VOTERS  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - ELECTIONS

EXPENDITURE CLASSIFICATION		EXPENDITURES		APPROPRIATIONS	
		ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED					
07	4			1,184	1,184
08	4			512	512
09	6			3,174	3,174
10	2			212	212
11	1			1,500	1,500
12	1			330	330
13	1			210	210
4515 EXP APP TC PR YEARS-FA EQUIP			1,024		
TOTAL FIXED ASSETS		\$ 145,335 *	\$ 4,894 *	\$ 126,346 *	\$ 126,346 *
TOTAL BUDGET UNIT 4230		\$ 2,155,372	\$ 1,791,629	\$ 2,964,535	\$ 2,899,031

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4300 COUNTY VETERINARIAN  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	ACCEPTED BY
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	ESTIMATES RECOMMENDED 1975-1976	THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 735,259	\$ 881,330	\$ 1,056,735	\$ 1,036,233
1102 SALARIES AND WAGES - NONPERMANENT	28,853	60,178	16,552	17,553
1103 SALARIES AND WAGES - PREMIUM PAY		20,728		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	56,503	71,462	74,377	79,273
1165 RETIREMENT - C.A.S.D.I.	42,158	54,096	53,706	57,106
1170 EMPLOYEE GROUP INSURANCE - HEALTH	15,002	21,667	25,677	29,672
1175 EMPLOYEE COMPENSATION INSURANCE	1,433	3,067	3,687	3,941
1190 SALARY SAVINGS			74,245-	74,245-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 879,208 *	\$ 1,112,528 *	\$ 1,156,489 *	\$ 1,149,533 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 99	\$ 73	\$ 750	\$ 750
2211 PERSONAL SUPPLIES			100	100
2212 SAFETY CLOTHING			250	250
2213 OTHER CLOTHING & PERSONAL			100	100
2215 COMMUNICATIONS	109			
2230 HOUSEHOLD EXPENSE	3,082	2,084		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		550	5,000	5,000
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		326	500	500
2280 MAINTENANCE OF EQUIPMENT	814	126	1,000	1,000
2285 MED & LAB EQUIPMENT MAINTENANCE		125	100	100
2286 MAINT OF EQUIPMENT-OFFICE		923		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	3,710	624	7,000	7,000
2296 MEDICAL AND DENTAL SUPPLIES		15,717	19,200	19,200
2297 LABORATORY SUPPLIES		1,472	2,000	2,000
2300 MEMBERSHIPS			200	200
2304 MISCELLANEOUS			7,000	7,000
2305 OFFICE EXPENSE	5,670	3,205	2,000	2,000
2306 OFFICE EXPENSE-POSTAGE		1,600	4,000	4,000
2307 OFFICE EXPENSE-PRINTING		5,177	4,000	4,000
2308 OFFICE EXPENSE-BACKS-OFFICE		1,597	4,000	4,000
2312 OFFICE EXPENSE - STORES UNALLOCATED			5,600	5,600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	12,124	20,349	18,100	18,100
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		143		
2330 RENTS AND LEASES - EQUIPMENT		50		
2332 RENTS & LEASES-COPY EQUIP-RENT			900	900
2339 SMALL TOOLS & INSTRUMENTS		59		
2340 SPECIAL DEPARTMENTAL EXPENSE	42,050	15,670	13,000	13,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS			400	400
2348 SPEC DEPART EXP-MINOR EQUIP		1,732	5,900	5,900
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,109		2,000	2,000
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	470			
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		118		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	7,583	7,503	8,900	8,900
2361 TRANSPORTATION AND TRAVEL - OTHER		330		
2500 EXP APP IC PR YEARS-S&S		3,004	270	270
TOTAL SERVICES AND SUPPLIES	\$ 80,826 *	\$ 82,557 *	\$ 112,270 *	\$ 112,270 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 14,014	\$ 5,185	\$ 22,592	\$ 22,592
NC QUAN DESCRIPTION				
01 1 DESK			280	280

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4300 COUNTY VETERINARIAN  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION		EXPENDITURES		APPROPRIATIONS	
		ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED					
02	2 TYPEWRITERS			1,250	1,250
04	1 PUMP HIGH PRESSURE			3,200	3,200
05	1 REFRIGERATED DRINKING FOUNTAIN			400	400
06	1 EUTHANASIA CHAMBER			2,800	2,800
07	6 QUARANTINE CAGE-STAINLESS STEEL			2,520	2,520
08	5 INJURED ANIMAL CAGES-STAINLESS STEEL			2,500	2,500
09	1 FLOOR SAFE			500	500
10	1 CORRALS UNIT			2,000	2,000
12	1 AUDIO VISUAL SOUND PROJECTION EQUIP			500	500
13	1 PUBLIC ADDRESS SYSTEM			200	200
14	2 REFRIGERATOR			540	540
15	1 CABINET-SINK-TABLE			970	970
16	4 CASH REGISTER			3,712	3,712
17	1 CAMERA			200	200
18	6 TRAP GUN SHORT RANGE			1,020	1,020
4515 EXP APP TO PR YEARS-FA EQUIP			4,594		
TOTAL FIXED ASSETS		\$ 14,014 *	\$ 5,779 *	\$ 22,592 *	\$ 22,592 *
TOTAL BUDGET UNIT 4300		\$ 974,048	\$ 1,204,864	\$ 1,291,351	\$ 1,284,395

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 4450 SAN DIEGO COUNTY GRAZING & ADVISORY BOARD  
 FUNC - 1200.00 GRAZING LANDS

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 1,260	\$ 2,953	\$ 25,047	\$ 25,047
TOTAL OTHER CHARGES	\$ 1,260 *	\$ 2,953 *	\$ 25,047 *	\$ 25,047 *
TOTAL BUDGET UNIT 4450	\$ 1,260	\$ 2,953	\$ 25,047	\$ 25,047

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4800 FISH AND GAME COMMISSION  
 FUND - 1210.00 FISH AND GAME

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 3,095	\$	\$
2500 EXP APP TO FR YEARS-SES		2,160		
TOTAL SERVICES AND SUPPLIES	\$	\$ 5,255 *	\$	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 8,700	\$	\$ 6,500	\$ 6,500
TOTAL OTHER CHARGES	\$ 8,700 *	\$ *	\$ 6,500 *	\$ 6,500 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 8,032	\$	\$	\$
4515 EXP APP TO FR YEARS-FA EQUIP		474		
TOTAL FIXED ASSETS	\$ 8,032 *	\$ 474 *	\$ *	\$ *
TOTAL BUDGET UNIT 4800	\$ 16,732	\$ 5,729	\$ 6,500	\$ 6,500

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 936,569	\$ 1,056,179	\$ 1,153,107	\$ 1,193,130
1102 SALARIES AND WAGES - NONPERMANENT	181,954	204,508	116,503	56,327
1103 SALARIES AND WAGES - PREMIUM PAY		529		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	76,232	84,599	83,556	88,984
1165 RETIREMENT - C.A.S.D.I.	51,637	60,127	57,962	57,174
1170 EMPLOYEE GROUP INSURANCE - HEALTH	17,281	22,970	24,772	28,585
1175 EMPLOYEE COMPENSATION INSURANCE	2,052	3,867	4,526	4,563
1190 SALARY SAVINGS			71,217	97,917
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 1,265,765 *</b>	<b>\$ 1,432,779 *</b>	<b>\$ 1,368,505 *</b>	<b>\$ 1,330,843 *</b>
<b>SERVICES AND SUPPLIES</b>				
2205 AGRICULTURAL	\$ 111,672	\$ 110,585	\$ 115,836	\$ 104,670
2210 CLOTHING AND PERSONAL SUPPLIES	1,348		1,000	1,000
2212 SAFETY CLOTHING		46		
2215 COMMUNICATIONS		460	270	270
2216 COMMUNICATIONS-TELEPHONE		145		
2230 HOUSEHOLD EXPENSE	4,031		3,000	3,000
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		3,488		
2280 MAINTENANCE OF EQUIPMENT	2,553	208	1,350	1,350
2281 AUTOMOTIVE MAINTENANCE		61		
2286 MAINT OF EQUIPMENT-OFFICE		230		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	504	735	1,000	1,000
2297 LABORATORY SUPPLIES		420		
2300 MEMBERSHIPS		15		
2305 OFFICE EXPENSE	9,253	4,242	11,000	11,000
2306 OFFICE EXPENSE-POSTAGE		478		
2307 OFFICE EXPENSE-PRINTING		1,806		
2308 OFFICE EXPENSE-BOOKS-OFFICE		422		
2312 OFFICE EXPENSE - STORES UNALLOCATED		7		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,744	1,901	2,000	2,000
2325 PROF-SPEC SERV-LABORATORY SERVICES		1		
2327 PROF-SPEC SERV-AERIAL SURVEY&PCTC SERV		959		
2330 RENTS AND LEASES - EQUIPMENT	35,513		500	500
2332 RENTS & LEASES-COPY EQUIP-RENT		2,929		
2336 SMALL TOOLS & INSTRUMENTS	636	987	980	980
2340 SPECIAL DEPARTMENTAL EXPENSE	3,436	1,188	3,010	3,010
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		174		
2348 SPEC DEPART EXP-MINOR EQUIP		190	350	350
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,390	1,353		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	2,472	2,300		
2358 TRANSP AND TRAVEL - IN-CTY & ACN-TRAVEL	538	239	2,295	2,295
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	64,762	74,908	57,200	57,200
2361 TRANSPORTATION AND TRAVEL - OTHER	1,342		1,593	1,593
2500 EXP APP TC FR YEARS-S&S		33,347		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 246,083 *</b>	<b>\$ 243,824 *</b>	<b>\$ 201,424 *</b>	<b>\$ 190,258 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 25,782	\$ 1,372	\$ 2,305	\$ 2,305
NC QUAN DESCRIPTION				
01 1 DESKS			185	185
02 1 TYPEWRITERS			650	650

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENCITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED				
03 2 CALCULATORS			320	320
06 1 EGG CANDLER, PORT. WITH EGG SCALES			350	350
07 1 1 1/2 TON CHAIN HOIST W/GRAB BARS			450	450
09 1 PORTABLE SCALE, 105 LB.			350	350
4815 EXP APP TO PR YEARS-FA EQUIP		10,362		
TOTAL FIXED ASSETS	\$ 25,782 *	\$ 11,734 *	\$ 2,305 *	\$ 2,305 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 173,690-		\$ 135,000-	\$ 135,000-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		81,667-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 173,690-*	\$ 81,667-*	\$ 135,000-*	\$ 135,000-*
TOTAL BUDGET UNIT 4850	\$ 1,362,540	\$ 1,606,670	\$ 1,437,236	\$ 1,388,406

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 4950 COUNTY LIBRARY  
FUND - 1220.00 COUNTY LIBRARY

FUNCTION - EDUCATION  
ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,034,934	\$ 1,187,153	\$ 1,548,083	\$ 1,522,145
1102 SALARIES AND WAGES - NONPERMANENT	109,969	166,397	53,117	56,330
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	76,667	88,962	105,405	114,309
1165 RETIREMENT - C.A.S.C.I.	62,728	76,313	83,441	89,883
1170 EMPLOYEE GROUP INSURANCE - HEALTH	28,262	36,218	42,086	48,996
1175 EMPLOYEE COMPENSATION INSURANCE	2,139	4,304	5,718	6,187
1190 SALARY SAVINGS			51,115-	51,115-
1500 EXP APP TC FR YEARS-S&B		24,419		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,314,699 *	\$ 1,583,766 *	\$ 1,786,735 *	\$ 1,786,735 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 13,412	\$ 11,216	\$ 15,500	\$ 15,500
2216 COMMUNICATIONS-TELEPHONE		11,216		
2218 COMMUNICATIONS-OTHER		2,041		
2230 HOUSEHOLD EXPENSE		2,041		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	108,141	103,854	125,321	125,321
2244 INSURANCE - COUNTY PROPERTY	54	96	114	114
2245 INSURANCE - PUBLIC LIABILITY	1,275	1,290	2,196	2,196
2280 MAINTENANCE OF EQUIPMENT	4,532	3,950	5,632	5,632
2281 AUTOMOTIVE MAINTENANCE	11,840	7,201	19,530	19,530
2286 MAINT OF EQUIPMENT-OFFICE		874		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	50,778	3,088	83,492	83,492
2300 MEMBERSHIPS		47,599		
2304 MISCELLANEOUS		26	75	75
2305 OFFICE EXPENSE		304		
2306 OFFICE EXPENSE-POSTAGE	105,613	49,813	112,760	112,760
2307 OFFICE EXPENSE-PRINTING		3,787		
2308 OFFICE EXPENSE-BOOKS-OFFICE		5,145		
2314 E. C. P. SERVICES		32,358		
2315 PROFESSIONAL AND SPECIALIZED SERVICES			8,646	8,646
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	40,476	17,937	79,886	79,886
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		8,385		
2330 RENTS AND LEASES - EQUIPMENT	144,240	165,247	439,894	439,894
2332 RENTS & LEASES-COPY EQUIP-RENT	2,251	247	2,200	2,200
2339 SMALL TOOLS & INSTRUMENTS		1,099		
2340 SPECIAL DEPARTMENTAL EXPENSE		291	600	600
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	418,152	182,889	690,968	690,968
2348 SPEC DEPART EXP-WINCR EQUIP		304,635		
2350 UTILITIES		5,282	90,301	90,301
2351 UTILITIES-GAS & ELECTRICITY	38,373		71,826	71,826
2352 UTILITIES-WATER		48,435		
2353 UTILITIES-BOTTLED GAS		1,763		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		663		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	672	1,053	700	700
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	176	267	600	600
2359 TRANSPORTATION AND TRAVEL - EMFLY ALTC		62	100	100
2361 TRANSPORTATION AND TRAVEL - OTHER	15,214	17,108	16,313	16,313
2500 EXP APP TC FR YEARS-S&B		4		
2501 EXP PR YR-PROF & SPEC SERVICES		170,341		
TOTAL SERVICES AND SUPPLIES	\$ 955,595 *	\$ 1,213,820 *	\$ 1,766,654 *	\$ 1,766,654 *
OTHER CHARGES				
3462 JUDGEMENTS	\$ 110	\$ 92	\$ 100	\$ 100



AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 4950 COUNTY LIBRARY  
 FUND - 1220.00 COUNTY LIBRARY

 FUNCTION - EDUCATION  
 ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
OTHER CHARGES - CONTINUED				
3470 TAXES AND ASSESSMENTS	\$ 1,293	\$ 92	\$ 1,100	\$ 1,100
TOTAL OTHER CHARGES	\$ 1,403 *	\$ 92 *	\$ 1,200 *	\$ 1,200 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 35,090	\$ 4,401	\$ 35,608	\$ 35,608
NC QUAN DESCRIPTION				
01 2 DESKS			456	456
02 8 TYPEWRITERS			2,840	2,840
03 4 CALCULATORS/ADDING MACHINES			400	400
04 6 CARD CATALOGS			9,534	9,534
05 3 AIR CONDITONERS			1,500	1,500
06 4 MICROFILM READER-PRINTERS			13,468	13,468
07 1 DRILL PRESS			362	362
08 1 BANDSAW			265	265
09 1 BELT-DISK SANDER			190	190
10 1 FLAMMABLE MATERIAL CABINET			500	500
11 3 CASSETTE PLAYERS			501	501
12 2 VIDEQ MONITOR			1,060	1,060
13 1 VIDEQ PLAYER			2,406	2,406
14 1 VIDEQ RECORDER			1,458	1,458
15 2 VIDEQ CONSOLE			668	668
4515 EXP APP TO PR YEARS-FA EQUIP		32,464		
TOTAL FIXED ASSETS	\$ 35,090 *	\$ 36,865 *	\$ 35,608 *	\$ 35,608 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 421-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 421-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 4950	\$ 2,310,366	\$ 2,834,543	\$ 3,590,197	\$ 3,590,197

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5050 FARM ADVISOR  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - EDUCATION  
 ACTIVITY - AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 78,056	\$ 55,898	\$ 100,507	\$ 98,970
1102 SALARIES AND WAGES - NONPERMANENT		15,090		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,233	8,638	7,402	7,960
1165 RETIREMENT - C.A.S.C.I.	4,566	6,727	5,446	5,857
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,194	3,618	3,142	3,678
1175 EMPLOYEE COMPENSATION INSURANCE	148	380	362	388
1190 SALARY SAVINGS			345-	345-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 91,197 *	\$ 134,351 *	\$ 116,514 *	\$ 116,514 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 599	\$ 180	\$ 1,050	\$ 1,050
2286 MAINT OF EQUIPMENT-OFFICE		764		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	3		75	75
2305 OFFICE EXPENSE	4,386	4,471	4,253	4,253
2306 OFFICE EXPENSE-POSTAGE		17		
2307 OFFICE EXPENSE-PRINTING		976		
2308 OFFICE EXPENSE-BOOKS-OFFICE		134		
2330 RENTS AND LEASES - EQUIPMENT	304			
2339 SMALL TOOLS & INSTRUMENTS	47	102	110	110
2340 SPECIAL DEPARTMENTAL EXPENSE	1,323	1,169	1,800	1,800
2348 SPEC DEPART EXP-MINOR EQUIP		47	600	600
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	407	230		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	911	821		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	229	71	1,550	1,550
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	551	805	550	550
2361 TRANSPORTATION AND TRAVEL - OTHER	42	28	60	60
TOTAL SERVICES AND SUPPLIES	\$ 8,642 *	\$ 9,815 *	\$ 10,048 *	\$ 10,048 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,627	\$ 947	\$ 800	\$ 800
NC QUAN DESCRIPTION				
04 1 PROJECTOR, 16MM			800	800
4515 EXP APP TO PR YEARS-FA EQUIP		52		
TOTAL FIXED ASSETS	\$ 1,627 *	\$ 999 *	\$ 800 *	\$ 800 *
TOTAL BUDGET UNIT 5050	\$ 101,666	\$ 145,165	\$ 127,362	\$ 127,362

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - RECREATION AND CULTURAL SERVICES  
 ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,173,184	\$ 1,551,663	\$ 1,891,373	\$ 1,837,213
1102 SALARIES AND WAGES - NONPERMANENT	98,044	194,386	118,059	125,201
1103 SALARIES AND WAGES - PREMIUM PAY		3,265		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	53,939	123,664	140,757	150,448
1165 RETIREMENT - C.A.S.D.I.	66,011	92,594	98,301	104,696
1170 EMPLOYEE GROUP INSURANCE - HEALTH	24,774	35,920	45,142	51,480
1175 EMPLOYEE COMPENSATION INSURANCE	2,346	5,526	7,161	7,678
1190 SALARY SAVINGS			115,318	115,318
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,458,298 *	\$ 2,007,018 *	\$ 2,185,515 *	\$ 2,161,398 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 3,708	\$ 182	\$ 500	\$ 500
2210 CLOTHING AND PERSONAL SUPPLIES	2,405	1,399	4,800	4,800
2212 SAFETY CLOTHING		245		
2213 OTHER CLOTHING & PERSONAL		378		
2215 COMMUNICATIONS		2,759		
2225 FCCD		522		
2230 HOUSEHOLD EXPENSE	14,504	2,706	30,000	30,000
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		6,565		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		12,948		
2244 INSURANCE - COUNTY PROPERTY		212	300	300
2280 MAINTENANCE OF EQUIPMENT	4,565	3,962	8,800	8,800
2281 AUTOMOTIVE MAINTENANCE		78		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		11		
2285 MED & LAB EQUIPMENT MAINTENANCE		80		
2288 MAINT OF EQUIPMENT-OFFICE		333		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	115,546	41,058	60,200	60,200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	316	106	465	465
2296 MEDICAL AND DENTAL SUPPLIES		81		
2300 MEMBERSHIPS		150	435	435
2304 MISCELLANEOUS		17		
2305 OFFICE EXPENSE	3,441	10,676	12,100	12,100
2306 OFFICE EXPENSE-POSTAGE		152		
2307 OFFICE EXPENSE-PRINTING		1,227	10,000	10,000
2308 OFFICE EXPENSE-BACKS-OFFICE		29		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		17		
2312 OFFICE EXPENSE - STORES UNALLOCATED		52		
2317 PROFESSIONAL AND SPECIALIZED SERVICES		21,040	170,500	170,500
2317 PRCF-SPECIALIZED SERV-INTER DEPARTMENTAL		22,254	47,500	47,500
2322 PRCF-SPEC SERV-ARCHITECT & ENG SERV		25,711		
2326 PRCF-SPEC SERV-BLUE PRINT SERVICE		7		
2327 PRCF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		222		
2328 PUBLICATIONS AND LEGAL NOTICES		1,966		
2330 RENTS AND LEASES - EQUIPMENT	6,821	2,802	9,615	9,615
2332 RENTS & LEASES-COPY EQUIP-RENT		3,580		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		423		
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		56		
2337 RENTS & LEASES-MISC INTER-FUNC RENTAL		3		
2338 RENTS & LEASES-SECURITY SYSTEMS		234		
2339 SMALL TOOLS & INSTRUMENTS	5,130	5,623	6,600	6,600
2340 SPECIAL DEPARTMENTAL EXPENSE	16,819	21,669	9,160	9,160

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION  
FUND - 1001.00 GENERAL FUND

FUNCTION - RECREATION AND CULTURAL SERVICES  
ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2345 SPEC DEPART EXP-BCKS & PUBLICATIONS			1,700	1,700
2348 SPEC DEPART EXP-MINCR EQUIP		55	2,745	2,745
2350 UTILITIES	43,688	2,808	9,500	9,500
2352 UTILITIES-WATER		4,349		
2353 UTILITIES-BOTTLED GAS		4,468		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	597	1,278	1,675	1,675
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	314	217	1,050	1,050
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	229	896	850	850
2359 TRANSPORTATION AND TRAVEL - EMFLY ALTC	1,504	3,000	3,560	3,900
2361 TRANSPORTATION AND TRAVEL - OTHER	334	2,088	4,500	4,500
2500 EXP APP TC FR YEARS-S&S		10,625		
2501 EXP PR YR-PROF & SPEC SERVICES		318		
TOTAL SERVICES AND SUPPLIES	\$ 220,358 *	\$ 221,637 *	\$ 397,680 *	\$ 397,660 *
<b>OTHER CHARGES</b>				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 575,100	\$ 508,800
P001 ECONOMIC DEVELOPMENT			1,000	1,000
P002 CCMBC			50,000	50,000
P003 AEROSPACE HALL OF FAME			4,153	4,153
P004 SERRA MUSEUM			20,512	20,512
P005 NATURAL HISTORY MUSEUM			56,517	56,517
P006 MUSEUM OF MAN			47,916	47,916
P007 FINE ARTS GALLERY			73,631	73,631
P008 HALL OF CHAMPIONS			6,379	6,379
P009 SC AEROSPACE MUSEUM			14,592	14,592
P011 ZOOLOGICAL SOCIETY			12,500	12,500
P014 JR TRAFFIC SAFETY CAMPERSHIP PROGRAM			29,000	29,000
P016 CABRILLO FESTIVAL			1,000	667
P017 CORONADO 4TH OF JULY PARADE			350	233
P018 JULIAN APPLE DAYS			350	233
P019 LA JOLLA ROUGH WATER SWIM			350	233
P020 LEMCK GROVE OLD TIME DAYS			350	233
P021 MCTHER GCCSE PARADE			1,000	667
P022 NATIONAL CITY SALUTE TO NAVY WEEK			350	233
P023 NATIONAL CITY BAND REVIEW			350	233
P024 NATIONAL CITY-TRACK SWIM RELAY			350	233
P025 OCEANSIDE ROUGH WATER SWIM			150	100
P026 PORTUGUESE FIESTA			250	167
P027 RCSE PARADE FLCAI			11,000	
P028 RCSE PARADE BAND			1,000	667
P029 SAN DIEGO LIC FRCG JUMP			350	233
P030 UNALLOCATED			350	234
P031 BALBOA PARK SUMMER FESTIVAL			3,000	
P032 LAKESIDE PARADE FAIR			350	234
P033 CITY-COUNTY BAND			32,000	32,000
P034 HISTORICAL AMER. BUILD. SURVEY			6,000	6,000
P035 SWIMMING POOL FINANCING			200,000	150,000
TOTAL OTHER CHARGES	\$	\$	\$ 575,100 *	\$ 508,800 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 19,473	\$ 20,024	\$ 30,201	\$ 30,201

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - RECREATION AND CULTURAL SERVICES  
 ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED						
AC	PLAN	DESCRIPTION				
01	5	DESKS			1,045	1,045
02	3	TYPEWRITERS			2,130	2,130
03	2	CALCULATORS			150	150
04	1	CREDENZA			200	200
05	2	TAPE RECORDER			300	300
06	1	WELDING UNIT			250	250
07	1	TELESCOPE AND TRIPOD			240	240
08	2	RESUSCITATORS			500	500
09	1	PROJECTOR, 16 MM			600	600
10	1	BRUSH CHIPPER			8,500	8,900
11	4	CHAIN SAWS			832	832
12	2	GAS HEATERS			880	880
13	3	MOWERS			1,325	1,329
14	2	LAWN EDGER			360	360
16	1	PARKING LOT SWEEPER			7,900	7,900
17	1	TILT BED TRAILER			1,000	1,000
18	1	FORK LIFT			550	550
19	2	CHEMICAL TOILET			750	750
20	1	TELESCOPE, SCLESTRON			1,000	1,000
21	1	MICROSCOPE			175	175
22	1	BINOCULARS			110	110
23	1	AIR CONDITIONER			1,000	1,000
4515 EXP APP TO PR YEARS-FA EQUIP				5,702		
TOTAL FIXED ASSETS			\$ 15,473 *	\$ 25,726 *	\$ 30,201 *	\$ 30,201 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
5600 COSTS APPLIED			\$	\$	\$	\$ 2,000,000-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS					1,855-	1,855-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			\$ *	\$ *	\$ 1,855-*	\$ 2,001,855-*
TOTAL BUDGET UNIT 5100			\$ 1,698,169	\$ 2,254,381	\$ 3,186,641	\$ 1,096,224

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5150 GOVERNMENTAL REFERENCE LIBRARY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - EDUCATION  
 ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 20,210	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 20,210 *	\$	\$	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 31,594	\$ 31,594
TOTAL OTHER CHARGES	\$ *	\$	\$ 31,594 *	\$ 31,594 *
TOTAL BUDGET UNIT 5150	\$ 20,210	\$	\$ 31,594	\$ 31,594

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 5300 COMMUNITY SERVICES OFFICE  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,884,367	\$ 1,015,074	\$ 1,081,159	\$ 1,078,700
1102 SALARIES AND WAGES - NONPERMANENT	124,759	212,525	33,841	31,887
1103 SALARIES AND WAGES - PREMIUM PAY		9,498		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	150,815	82,069	76,251	80,714
1165 RETIREMENT - C.A.S.D.I.	90,939	59,969	49,819	52,750
1170 EMPLOYEE GROUP INSURANCE - HEALTH	32,787	22,611	25,224	28,048
1175 EMPLOYEE COMPENSATION INSURANCE	8,745	4,866	4,281	5,413
1190 SALARY SAVINGS			37,115	90,548
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 2,292,412 *</b>	<b>\$ 1,406,612 *</b>	<b>\$ 1,233,456 *</b>	<b>\$ 1,186,964 *</b>
<b>SERVICES AND SUPPLIES</b>				
2205 AGRICULTURAL	\$ 318	\$ 939	\$ 500	\$ 500
2210 CLOTHING AND PERSONAL SUPPLIES	117		4,560	4,560
2212 SAFETY CLOTHING			500	500
2215 COMMUNICATIONS	48		5,000	5,000
2225 FOOD	1,060	1,305	750	750
2230 HOUSEHOLD EXPENSE	15,831	3		
2280 MAINTENANCE OF EQUIPMENT	4,883	37	2,845	2,845
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		1		
2286 MAINT OF EQUIPMENT-OFFICE		2,154		
2290 MAINTENANCE-STRUCTURES IMF & GROUNDS	2,673			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	1,229		300	300
2300 MEMBERSHIPS	2,783	1,571	1,968	1,968
2304 MISCELLANEOUS		748		
2305 OFFICE EXPENSE	55,439	22,623	13,606	13,606
2306 OFFICE EXPENSE-POSTAGE		112		
2307 OFFICE EXPENSE-PRINTING		1,409	8,500	8,500
2308 OFFICE EXPENSE-BOOKS-OFFICE		957	780	780
2312 OFFICE EXPENSE - STORES UNALLOCATED		345	4,925	4,925
2315 PROFESSIONAL AND SPECIALIZED SERVICES	131,809	53,814	64,250	64,250
2317 PROF-SPECIALIZED SERV-INTER DEPARTMENTAL	258,950	8,979	1,000	1,000
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	2,600			
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS			3,000	3,000
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES			16,000	6,643
2326 PROF-SPEC SERV-BLUE PRINT SERVICE		219		
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		184		
2328 PUBLICATIONS AND LEGAL NOTICES	4,631	1,332	3,000	3,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1,440			
2330 RENTS AND LEASES - EQUIPMENT	141,280	322	11,450	11,450
2331 RENT & LEASE-EQUIPMENT-E.C.P. EQUIP-RENT		85		
2332 RENTS & LEASES-COPY EQUIP-RENT		11,373	4,360	4,360
2339 SMALL TOOLS & INSTRUMENTS	472	288	620	620
2340 SPECIAL DEPARTMENTAL EXPENSE	254,540	3,499	689,188	837,838
POOL TRANSFER FROM ENV. DEV. AGENCY			333,351	332,001
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS			2,500	2,500
2348 SPEC DEPART EXP-MINOR EQUIP		1,985	2,520	2,520
2350 UTILITIES	643			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	11,621	10,693	3,800	3,800
2357 TRANSPORTATION AND TRAVEL-CAG OR AGY APP	2,219	847	5,095	5,095
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	2,673	1,703	1,500	1,500

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5300 COMMUNITY SERVICES OFFICE  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES - CONTINUED				
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	26,040	7,959	4,351	4,351
2361 TRANSPORTATION AND TRAVEL - OTHER	650	124	150	150
2500 EXP APP TO PR YEARS-S&S		38,658		
2501 EXP PR YR-PROF & SPEC SERVICES		6,243		
2502 EXP PR YR-RENTS EQUIP		2,934		
TOTAL SERVICES AND SUPPLIES	\$ 524,149 *	\$ 178,447 *	\$ 857,018 *	\$ 996,311 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 1,069,020	\$ 1,125,795	\$ 15,850	\$ 15,850
3462 JUDGEMENTS	155,314			
3500 EXP APP TO PR YEARS-CC		375		
TOTAL OTHER CHARGES	\$ 1,224,334 *	\$ 1,126,170 *	\$ 15,850 *	\$ 15,850 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 59,468	\$ 28,574	\$ 11,634	\$ 11,634
NC CLAN DESCRIPTION				
01 4 DESKS			854	854
02 2 TYPEWRITERS			1,360	1,360
03 3 CALCULATOR/ADDING MACHINES			770	770
04 1 PROJECTOR, SLIDE			400	400
05 1 AUDIOMETRIC EXAM BOOTH			1,600	1,600
06 1 RECORDING AUDIOMETER			1,700	1,700
07 1 SUPER 8 CASSETTE PLAYER			400	400
08 1 SURPLUS PROPERTY			1,000	1,000
09 LCT 6 CAMERA			875	875
10 1 PROJECTOR, OVERHEAD			450	450
11 1 PROJECTOR, 16 MM SOUND W/SPEAKER			700	700
12 1 GAS INDICATOR, COMBUSTIBLE			525	525
13 1 SLIP ON PUMP UNIT			1,000	1,000
4515 EXP APP TO PR YEARS-FA EQUIP		42,905		
4520 LAND	6,048			
4530 STRUCTURES AND IMPROVEMENTS	227			
TOTAL FIXED ASSETS	\$ 65,743 *	\$ 71,479 *	\$ 11,634 *	\$ 11,634 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 1,608,340-	\$ 243,009-	\$ 140,181-	\$ 140,181-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS				
5615 REIMBURSED PROJECTS	1,538-			
5998 COSTS APPLIED-EXCESS COST		2,234-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 1,609,878 *	\$ 245,243 *	\$ 140,181 *	\$ 140,181 *
TOTAL BUDGET UNIT 5300	\$ 2,896,760	\$ 2,535,465	\$ 1,977,777	\$ 2,070,578



AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 769,019	\$ 1,061,787	\$ 1,048,946
1102 SALARIES AND WAGES - NONPERMANENT		36,157	15,241	16,163
1103 SALARIES AND WAGES - PREMIUM PAY		88		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		59,979	74,654	75,229
1165 RETIREMENT - C.A.S.C.I.		38,020	51,004	52,761
1170 EMPLOYEE GROUP INSURANCE - HEALTH		14,102	20,692	23,999
1175 EMPLOYEE COMPENSATION INSURANCE		4,670	5,913	6,289
1190 SALARY SAVINGS			1,822-	1,822-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 922,035 *	\$ 1,227,465 *	\$ 1,225,565 *
<b>SERVICES AND SUPPLIES</b>				
2216 COMMUNICATIONS-TELEPHONE	\$	\$ 2	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE		470	2,275	2,275
2300 MEMBERSHIPS		1,615	1,965	1,965
2305 OFFICE EXPENSE		7,909	11,126	11,126
2306 OFFICE EXPENSE-POSTAGE		31		
2307 OFFICE EXPENSE-PRINTING		434		
2308 OFFICE EXPENSE-BACKS-OFFICE		141		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		503		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		42,572	183,725	183,725
2317 PROF-SPECIALIZED SERV-INTER DEPARTMENTAL		73,376	17,815	17,815
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES		1,800		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE		515	820	820
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		1,028	1,800	1,800
2328 PUBLICATIONS AND LEGAL NOTICES		7,169	13,000	13,000
2330 RENTS AND LEASES - EQUIPMENT		279	9,740	9,740
2332 RENTS & LEASES-COPY EQUIP-RENT		5,865		
2340 SPECIAL DEPARTMENTAL EXPENSE		1,765	11,285	11,285
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		392		
2348 SPEC DEPART EXP-MINOR EQUIP		338	1,460	1,460
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			6,535	6,535
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP		1,117	1,565	1,565
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		3,275	2,190	2,190
2359 TRANSPORTATION AND TRAVEL - EMPLOYER AUTH		17,821	21,400	21,400
2361 TRANSPORTATION AND TRAVEL - OTHER		58	150	150
TOTAL SERVICES AND SUPPLIES	\$	* \$ 168,475 *	\$ 286,851 *	\$ 286,851 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$	\$ 5,166	\$ 7,005	\$ 7,005
NO QUAN DESCRIPTION				
01 5 DESKS			1,150	1,150
02 2 TYPEWRITERS			1,300	1,300
03 9 CALCULATORS			756	756
04 5 CREDENZAS			1,375	1,375
05 7 DICTATION/TRANSCRIBER			2,030	2,030
06 2 CABINET TUBE FILE			394	394
TOTAL FIXED ASSETS	\$	* \$ 5,166 *	\$ 7,005 *	\$ 7,005 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$	\$	\$ 596,040-	\$ 596,040-

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		728,417-		
5606 COSTS APPLIED-REIMB-CTY SERV AREAS		268-		
5698 COSTS APPLIED-EXCESS COST		1,065		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	* \$ 727,620-*	\$	\$ 596,040-* \$ 596,040-*
TOTAL BUDGET UNIT 5340	\$	\$ 368,056	\$	\$ 925,285 \$ 923,361

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,170,970	\$ 822,545	\$ 1,359,400	\$ 1,459,400
2291 MAJOR MAINTENANCE PROJECTS		4		
2305 OFFICE EXPENSE		150		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	9,002-			
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		4,452		
2320 PROF-SPEC SERV-TRANSCRIPTS		2,947,648	5,072,000	5,195,900
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,289,479		167,241	167,241
2340 SPECIAL DEPARTMENTAL EXPENSE		6,317		
2347 SPEC DEPART EXP-ROAD MATERIALS		70		
2351 UTILITIES-GAS & ELECTRICITY		521,426		
2500 EXP APP TO PR YEARS-S&S				
TOTAL SERVICES AND SUPPLIES	\$ 3,451,597 *	\$ 4,303,229 *	\$ 6,598,641 *	\$ 6,822,541 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 150,000	\$ 150,000
3466 RIGHT OF WAY-LAND INT FEE R/W		31		
TOTAL OTHER CHARGES	\$ *	\$ 31 *	\$ 150,000 *	\$ 150,000 *
FIXED ASSETS				
4520 LAND	\$ 7,314,189	\$ 956,805	\$ 16,570,200	\$ 13,476,900
4525 EXP APP TO PR YEARS-FA LAND		2,597,757		
4530 STRUCTURES AND IMPROVEMENTS	2,592,866	4,052,846	20,587,500	19,620,750
FISCAL AND JUSTICE AGENCY				
3178 1ST & 2ND FLOOR REMODEL-CENT COURTHOUSE			769,700	769,700
5172 CONST NEW SHERIFFS PATROL STA-ENCINITAS			750,000	750,000
6196 SITE PREP AUTOMATED DOC STOR & RETR SYST			25,900	
6202 CONST SHERIFF FACILITY-PINE VALLEY			23,000	23,000
6274 NEW JUVENILE COURT FACILITY			247,700	247,700
6306 CONST SHERIFF SUBSTATION-POWAY			59,100	
6356 FOUR NEW SUPERIOR CTS-CTHSE			897,100	897,100
6366 REMODEL FOR NEW MUNI CT-ESCONDIDO			349,900	349,900
4352 SHERIFF FACILITY-SANTEE			2,132,400	2,132,400
6411 FORENSIC LAB & SHERIFF COMM CTR			90,000	
HUMAN RESOURCES AGENCY				
6033 REMODEL NATIONAL CITY ADM SERV-WELFARE			100,000	
6035 NEW WELFARE OFFICE-NATIONAL CITY			900,000	
6037 CONVERT CTY OWN LOTS-PRKG LOT-SE WELFARE			41,700	
6078 ADDITIONAL CLASSROOMS-HILLCREST			89,400	89,400
6082 CONST HOBBY SHP & STOR BLDG-CMP WEST FRK			36,200	
6083 NEW REST ROOM FACILITIES-CAMP BARRETT			10,800	
6084 CONST LAUNDRY BLDG-CAMP WEST FORK			5,400	
6086 CONST RECREATION FAC-CAMP WEST FORK			41,700	
6091 CONST GYMNASIUM-CAMP VIEJAS			9,100	
6133 BLACK TOP PARKING AREA & ROAD-VIEJAS			6,800	
6360 PROVIDE ACCESS ROAD AT JUVENILE HALL			153,200	
COMMUNITY SERVICES AGENCY				
6305 CENTRAL BLDG AUTCMATION-VAR CTY BLDGS			1,264,000	1,264,000
6377 REPLACE WATER MAIN-DEER PARK			74,700	74,700

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	ESTIMATES RECOMMENDED 1975-1976
<b>FIXED ASSETS - CONTINUED</b>			<b>ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976</b>
		Funding Source	
4022 GILLESPIE FIELD ILS SITES		General	56,500 56,500
6179 UPGRADE LIGHT SYSTEM RUNWAY-GILLESPIE		General	109,100 109,100
6180 EXTEND LIGHT NO/SO TAXIWAY-GILLESPIE		General	132,800 132,800
6183 FORESTER CREEK, PEPPER DR CHAN-GILLESPIE		Federal Revenue Sharing	131,000
6184 DSG PAR RUNWAY & TAXIWAY-PALOMAR AIRPORT		General	171,600 171,600
6343 INSTALL SEWER FBO AREA-RAMONA AIRPORT		General	237,300
6410 UPGRADE RUNWAY, TAXIWAY, VASI-GILLESPIE		General	449,800 449,800
6370 EXPRESS BUS FACILITY-LA MESA		General	13,500 13,500
6002 NEW ROAD MAINT STATION-FALLBROJK		Road	50,000 50,000
6003 EQUIPMENT SHED-JAMACHA ROAD STATION		Road	26,000 26,000
6141 CONST LEACH. MON & REC BARRIERS-OTAY DIS		General	69,100 69,100
6143 IMPR 2 BIN TRANS STA ACQ 74-75-EAST CTY		General	29,000 29,000
6150 NORTH COASTAL DISP SITE DRAINAGE STRUCT		General	9,600 9,600
6151 POWAY DISP SITE DRAINAGE STRUCTURE		General	9,400 9,400
6154 SECT SEMI-PORT PIPEHARDW CL ENCL-BORREG		General	27,600 27,600
6161 PROVIDE PAVED ACCESS RD-PROP NE MIRAMAR		General	103,400 103,400
6164 SUP & INSTAL FUEL STOR TANKS-NE MIRAMAR		General	23,200 23,200
6167 PROV HVY DUTY TRUCK SCALE-NE MIRAMAR LND		General	27,000 27,000
6169 DESGN & CONST FACILITIES-OTAY DISP SITE		General	49,000 49,000
6170 DESGN & CONST FACILITIES-SYCAMORE DISP		General	27,300 27,300
6171 DESGN & CONST FACILITIES-BONSALL DISP SI		General	19,000 19,000
6371 SITE IMPRMNTS-EL CAJON RES REC PLANT		General	77,600 77,600
6372 LANDSCAPE RES REC PLANT-EL CAJON		General	25,000 25,000
5042 FORESTER CREEK FLOOD CONTROL CHANNEL		Federal Revenue Sharing	1,641,400 1,641,400
6407 PLAN&CONST WASTE TRANS FAC-POWAY DISP SI		General	12,600 12,600
6408 DEV LANDFILL - OTAY MUNI WATER DIST		Federal Revenue Sharing	190,000 190,000
6000 HEALTH CARE AGENCY			
DMI-REHAB BLDG FOR DAY CARE CENTER		General	71,300 71,300
6020 COMMUNITY SERVICES AGENCY			
LANDSCAPNG & PRKG LOT-CENT ANIMAL SHELTE		General	12,200 12,200
6303 PFRIMETER FENCE CORRAL-NORTH ANIMAL SHEL		General	7,500 7,500
6324 ASPHALT CONC PAYMNT & DIKE-SO CTY ANIMAL		General	35,700 35,700
6347 SOLAR HEAT INDOOR POOL-AQUA CALIENTE HOT		General	10,600 10,600
3711 AGUA CALIENTE REG PK-CMPGRD RENOVATION		General	139,000 139,000
5710 SWEETWATER REG PRK-INITIAL IMPROV		General	250,000 250,000
5714 QUAIL BOT GARDENS MAST PLAN IMPR		General	30,000 30,000
5715 COS PICOS REG PRK-CAMPSITE IMPROV		General	95,600 95,600
5717 HERITAGE PRK IMPROV-RELOC & REHAB BLDGS		General	737,300 737,300
5721 J STREET BEACH ACCESS DEVELOPMENT		General	155,000 155,000
5723 RECONST ENT & PARKG AREA-SAN DIEGUITO PK		General	13,500 13,500
5725 D STREET BEACH ACCESS DEVELOPMENT		General	100,000 100,000
6273 VARIOUS PARK SITES-LANDSCAPE IMPROV		General	30,000 30,000
3724 BIG ROCK PRK-IMPROV(SANTEE)		Park Lands Dedication	82,800
6396 GUAJCME REG PRK-RANCHO ADOBE PRESERV		General	20,000 20,000
4712 AREA LIGHTING-SPRING VALLEY PARK		General	12,100 12,100
1155 GENERAL GOVERNMENT			
EAST COUNTY REGIONAL CENTER		Federal Revenue Sharing	797,000 797,000

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>FIXED ASSETS - CONTINUED</b>	<b>Funding Source</b>			
6327 REHAB. PORT AUTHORITY BLDG-S. D.		Federal Revenue Sharing	664,700	
5251 CAC-SECOND FLOOR A.C. & REMODEL		Federal Revenue Sharing	1,299,100	650,000
4309 CAC-3RD & 4TH FLGR ADD. & REMODEL		Federal Revenue Sharing	2,333,800	2,333,800
6318 STORAGE RM & MAINT SHP-HILLCREST REC		General	9,600	9,600
6330 CAC-CHILLED WATER & ELECT. DIST.		Federal Revenue Sharing	99,900	1,246,900
6332 CAC-3RD FL-CENT. AREA-A.C. & REMODEL		Federal Revenue Sharing	163,400	163,400
6333 CAC-BASEMENT & 1ST FL. REMODEL-NE WING		Federal Revenue Sharing	905,100	55,000
6334 CAC-REMODEL 1ST FL. & BASEMENT		Federal Revenue Sharing	533,200	
6368 REMODEL VARIOUS COC BLDGS WHEN VACATED		General	20,000	20,000
6335 CAC-DISMANTLE STEAM BOILERS-SUB-BASE.		Federal Revenue Sharing	11,300	11,300
6336 CAC-EDP COMPUTER ROOM		Federal Revenue Sharing	20,700	20,700
6337 CAC-WINDOW SOLAR HEAT		Federal Revenue Sharing	68,100	68,100
0327 RESOURCE REC CONST FUNDS		General		2,250,000
6375 PURCH&INSTALL BUTANE TANK-RAMONA BRNCH B		General	2,800	2,800
6376 CENT BLDG AUTO-COC, CAC, CTHSE, & VISTA		Federal Revenue Sharing	143,400	143,400
0328 JAMACH HDQTRS-SEWER CONNECT.		Road		40,000
0329 PIT DEVELOPMENT		Road		35,000
0330 JULIAN ROAD STATION, RECAP YD.		Road		6,500
0331 LAGUNA ROAD STATION, RECAP YD.		Road		3,900
0332 PALOMAR RD. STATION, RECAP YD.		Road		13,350
<b>TOTAL FIXED ASSETS</b>	<b>\$ 9,907,055 *</b>	<b>\$ 7,607,408 *</b>	<b>\$ 37,157,700 *</b>	<b>\$ 33,097,650 *</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 294,795-	\$	\$ 24,732,534-	\$ 18,022,384-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		\$ 370,005-		
<b>TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>	<b>\$ 294,795-*</b>	<b>\$ 370,005-*</b>	<b>\$ 24,732,534-*</b>	<b>\$ 18,022,384-*</b>
<b>TOTAL BUDGET UNIT 5350</b>	<b>\$ 13,063,857</b>	<b>\$ 11,540,663</b>	<b>\$ 19,173,807</b>	<b>\$ 22,047,807</b>
<b>FOOTNOTE: CONSTRUCTED BY FORCE ACCOUNT</b>	<b>\$ 33,329</b>	<b>\$ 763,439</b>		
<b>CONSTRUCTED BY CONTRACT</b>	<b>\$ 9,873,726</b>	<b>\$ 6,843,969</b>		

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,733,583	\$ 3,095,312	\$ 2,906,095	\$ 2,867,766
1102 SALARIES AND WAGES - NONPERMANENT	84,356	708,722	41,312	43,809
1103 SALARIES AND WAGES - PREMIUM PAY		77,721		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	213,925	246,928	205,236	218,401
1165 RETIREMENT - C.A.S.C.I.	131,476	198,228	130,410	138,683
1170 EMPLOYEE GROUP INSURANCE - HEALTH	47,134	62,866	56,311	64,783
1175 EMPLOYEE COMPENSATION INSURANCE	6,224	12,230	11,030	16,952
1150 SALARY SAVINGS			209,660-	259,660-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 3,217,098 *</b>	<b>\$ 4,402,007 *</b>	<b>\$ 3,140,734 *</b>	<b>\$ 3,090,734 *</b>
<b>SERVICES AND SUPPLIES</b>				
2215 COMMUNICATIONS	\$ 7	\$ 8	\$	\$
2230 HOUSEHOLD EXPENSE				
2280 MAINTENANCE OF EQUIPMENT	3,348	25	9,708	9,708
2286 MAINT OF EQUIPMENT-OFFICE		2,506		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	1,068			
2291 MAJOR MAINTENANCE PROJECTS				
2300 MEMBERSHIPS		9		
2305 OFFICE EXPENSE	512	472	1,752	1,752
2307 OFFICE EXPENSE-PRINTING	142,591	131,639	98,064	98,064
2308 OFFICE EXPENSE-BOOKS-OFFICE		8,245		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		1,470		
2312 OFFICE EXPENSE - STORES UNALLOCATED		460		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	49,899	148,045	125,000	125,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	148,984	2,810	5,000	5,000
2328 PUBLICATIONS AND LEGAL NOTICES	6,030	7,944	7,040	7,040
2330 RENTS AND LEASES - EQUIPMENT	107,273	105,423	56,052	56,052
2332 RENTS & LEASES-COPY EQUIP-RENT		8,444		
2339 SMALL TOOLS & INSTRUMENTS	267	209		
2340 SPECIAL DEPARTMENTAL EXPENSE	67,631	717	3,500	3,500
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		2,591		
2348 SPEC DEPART EXP-MINOR EQUIP		5,429	3,604	3,604
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,005	1,380	4,770	4,770
2357 TRANSPORTATION AND TRAVEL-CAC GR AGENCY APP	611	299	456	456
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	310	241	300	300
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTC	60,013	90,385	66,927	66,927
2361 TRANSPORTATION AND TRAVEL - CYBER	1			
2500 EXP APP TO PR YEARS-S&S		56,543		
2501 EXP PR YR-PROF & SPEC SERVICES		10,000		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 589,550 *</b>	<b>\$ 585,388 *</b>	<b>\$ 382,173 *</b>	<b>\$ 382,173 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 36,058	\$ 22,705	\$ 43,869	\$ 43,869
NC QUAN DESCRIPTION				
02 3 TYPEWRITERS			2,120	2,120
03 2 CALCULATORS			390	390
04 1 TAPE RECORDER			270	270
05 6 EDITING TYPEWRITER			30,600	30,600
06 1 PAPER JOGGER			261	261
07 1 PAPER DRILLING MACHINE			487	487
08 1 VACUUM FRAME			495	495

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED					
09	1			348	348
10	3			648	648
11	1			250	250
12	1			6,000	6,000
13	1			2,000	2,000
4515 EXP APP TC PR YEARS-FA EQUIP			17,062		
TOTAL FIXED ASSETS		\$ 36,058 *	\$ 39,767 *	\$ 43,869 *	\$ 43,869 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600 COSTS APPLIED		\$ 5,881-			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ 5,881-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 5360		\$ 3,832,825	\$ 5,027,162	\$ 3,566,776	\$ 3,516,776

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5400 COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT  
 FUND - 1190.00 PARK LANDS DEDICATION

FUNCTION - RECREATION AND CULTURAL SERVICES  
 ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 41,528	\$ 41,483	\$ 399,300	\$ 399,300
2500 EXP APP TO PR YEARS-S&S		35,343		
TOTAL SERVICES AND SUPPLIES	\$ 41,528 *	\$ 76,826 *	\$ 399,300 *	\$ 399,300 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 1,925,900	\$ 1,925,900
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 1,925,900 *	\$ 1,925,900 *
FIXED ASSETS				
4520 LAND	\$ 5,400	\$	\$ 796,600	\$ 796,600
TOTAL FIXED ASSETS	\$ 5,400 *	\$ *	\$ 796,600 *	\$ 796,600 *
TOTAL BUDGET UNIT 5400	\$ 47,328	\$ 76,826	\$ 3,125,800	\$ 3,125,800



AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5450 COMMUNITY SERVICES AGENCY-FEDERAL REVENUE SHARING  
 FUND - 1270.00 FEDERAL REVENUE SHARING

 FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 937,786-	\$ 58,799	\$	\$
2500 EXP APP TO FR YEARS-S&S		58,799 *	*	*
TOTAL SERVICES AND SUPPLIES	\$ 937,786 *	\$ 58,799 *	\$	\$
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 46,410	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 46,410 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 25,721	\$	\$
4520 LAND		3,492,432	7,613,300	9,410,300
4530 STRUCTURES AND IMPROVEMENTS	\$ 3,647,896	1,535,810	15,528,800	13,731,800
GENERAL FUND STRUCTURES & IMPROVEMENTS			15,528,800	13,731,800
TOTAL FIXED ASSETS	\$ 3,647,896 *	\$ 5,053,963 *	\$ 23,142,100 *	\$ 23,142,100 *
TOTAL BUDGET UNIT 5450	\$ 2,710,110	\$ 5,159,172	\$ 23,142,100	\$ 23,142,100

## AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 6,527,334	\$ 6,947,462	\$ 7,941,623	\$ 7,423,982
1102 SALARIES AND WAGES - NONPERMANENT	252,591	265,477	674,650	715,463
1103 SALARIES AND WAGES - PREMIUM PAY		79,123		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	508,344	538,211	574,128	619,931
1165 RETIREMENT - C.A.S.C.I.	347,727	387,342	435,729	465,903
1170 EMPLOYEE GROUP INSURANCE - HEALTH	134,950	164,574	194,520	224,629
1175 EMPLOYEE COMPENSATION INSURANCE	32,791	40,866	49,574	53,471
1190 SALARY SAVINGS			283,438	283,438
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 7,843,777 *	\$ 8,423,055 *	\$ 9,586,786 *	\$ 9,219,941 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL		\$ 46		
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 4,211	3,460	3,925	3,925
2212 SAFETY CLOTHING		2,149	1,080	1,080
2213 OTHER CLOTHING & PERSONAL		167	100	100
2215 COMMUNICATIONS	2,220,084		2,700,000	2,700,000
2216 COMMUNICATIONS-TELEPHONE		2,192,885		
2218 COMMUNICATIONS-OTHER		114		
2225 FOOD		125		
2230 HOUSEHOLD EXPENSE	106,911	257	240	240
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		88,233	1,525	1,525
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		6,136	95,215	85,664
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		19		
2280 MAINTENANCE OF EQUIPMENT	1,401,171	32,573	42,800	42,800
2281 AUTOMOTIVE MAINTENANCE		14,727	144,495	144,495
2282 COMMUNICATIONS MAINTENANCE		833,111	897,000	897,000
2283 TRAFFIC DEVICES MAINTENANCE		109,476		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		810		
2285 MED & LAB EQUIPMENT MAINTENANCE		900,552	1,011,200	1,011,200
2286 MAINT OF EQUIPMENT-OFFICE		70		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	563,107	14,735	15,355	15,355
2291 MAJOR MAINTENANCE PROJECTS		554,249	719,330	684,330
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		59		
2300 MEMBERSHIPS		1,134		
2304 MISCELLANEOUS		469	520	520
2305 OFFICE EXPENSE	30,632	554	685	685
2306 OFFICE EXPENSE-POSTAGE		3		
2307 OFFICE EXPENSE-PRINTING		28,945	48,515	48,515
2308 OFFICE EXPENSE-BOOKS-OFFICE		35	920,000	920,000
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		15,656		
2312 OFFICE EXPENSE - STORES UNALLOCATED		1,955		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	569,682	2,259	95	
2317 PRCF SPECIALIZED SERV-INTER DEPARTMENTAL	668,387	91,753	2,222,424	2,222,424
2322 PRCF-SPEC SERV-ARCHITECT & ENG SERV		34,502	233,190	223,190
2323 PRCF-SPEC SERV-MANAGEMENT STU/COUNSLT FEES		50,000		
2326 PRCF-SPEC SERV-BLUE PRINT SERVICE		72,103		
2327 PRCF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		10,494		
2328 PUBLICATIONS AND LEGAL NOTICES		46		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	261	50		
2330 RENTS AND LEASES - EQUIPMENT	308,255	283	588,733	588,733
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		68,540		
		35,218		

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2332 RENTS & LEASES-COPY EQUIP-RENT		5,963	380	360
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		204		
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		347,247		
2338 RENTS & LEASES-SECURITY SYSTEMS		14,589		
2339 SMALL TOOLS & INSTRUMENTS	36,193	30,355	33,140	33,140
2340 SPECIAL DEPARTMENTAL EXPENSE	58,176	40,032	137,145	122,145
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		53	356	356
2347 SPEC DEPART EXP-ROAD MATERIALS		1,808		
2348 SPEC DEPART EXP-MINOR EQUIP		6,317	34,425	24,425
2349 CAL OSHA		4,734		
2350 UTILITIES	1,265,626	4,403	14,500	14,500
2351 UTILITIES-GAS & ELECTRICITY		1,571,337	2,056,000	2,026,000
2352 UTILITIES-WATER		164,921	253,100	253,100
2353 UTILITIES-BOTTLED GAS		27,904	26,200	26,200
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,026	1,562	2,545	2,545
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	1,541	2,239	3,823	3,823
2358 TRANSP AND TRAVEL - IN-CITY & ACR-TRAVEL	1,309	2,423	3,060	3,060
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTO	54,741	107,921	117,400	117,400
2361 TRANSPORTATION AND TRAVEL - OTHER	3,380	296	1,030	1,030
2500 EXP APP TC PR YEARS-S&S		344,123		
2501 EXP PR YR-PROF & SPEC SERVICES		30,625		
TOTAL SERVICES AND SUPPLIES	\$ 7,379,926 *	\$ 7,876,636 *	\$ 12,329,436 *	\$ 12,219,881 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 141,300	\$ 37,379	\$ 61,883	\$ 61,883
NC	QUAN	DESCRIPTION		
01	3	DESKS	688	688
02	3	TYPEWRITERS	1,610	1,610
03	9	CALCULATORS/ADDING MACHINES	1,031	1,031
04	1	PLANETARY MICROFILM CAMERA	8,350	8,350
05	1	POWER PAPER CUTTER	2,300	2,300
06	1	MICROFICHE READER	226	226
07	3	MAGNETIC TAPE POWER TYPEWRITER	16,565	16,569
08	1	TAPE RECORDER	199	199
09	2	CRECENZA	280	280
10	1	KEY DUPLICATING MACHINE	199	199
11	1	DC-AC POWER INVERTER	1,300	1,300
12	2	KEY CONTROL WALL CABINET	304	304
13	5	FLOOR SCRUBBING/POLISHING MACHINE	4,920	4,920
14	16	VACUUM CLEANER	2,380	2,380
15	1	WASHING MACHINE	318	318
16	2	CRILL PRESS	804	804
17	1	AUDIC SIGNAL GENERATOR	275	275
18	1	OSCILLSCOPE	750	750
19	1	WATTMETER	320	320
20	1	VACUM TUBE VOLTMETER	350	350
21	2	MEZZANINE PLATFORM	2,250	2,250
22	1	PAINT COLORING MACHINE	1,450	1,450
23	1	PAINT MIXER	225	225
24	1	ELECTRIC TRUCK	2,230	2,230

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
FIXED ASSETS - CONTINUED					
25	1	PORTABLE ELECTRIC WELDING UNIT	1,450	1,450	
26	1	TRATCH THINNER & RAKING UNIT	4,360	4,360	
27	1	VERTICUT LAWN MACHINE	475	475	
28	2	LAWN VACUUM	1,430	1,430	
29	1	PLANS METER	130	130	
30	1	BEARING PULLER SET	250	250	
31	1	PEDESTAL GRINDER	250	250	
32	2	GARDNER TRASH CART	300	300	
33	1	REFRIGERATOR	300	300	
34	1	WHEEL BALANCER	140	140	
35	1	BATTERY CHARGER	320	320	
36	1	PRESSURE WASHER	650	650	
37	3	IMPACT WRENCH	1,500	1,500	
4515		EXP APP TO PR YEARS-FA EQUIP			
TOTAL FIXED ASSETS		\$ 141,300 *	\$ 39,095 *	\$ 61,883 *	\$ 61,883 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600		COSTS APPLIED			
5605		COSTS APPLIED-REIMB-OTHER CTY DEPTS			
5606		COSTS APPLIED-REIMB-CTY SERV AREAS	1,506,296-	4,141,415-	
5615		REIMBURSED PROJECTS	1,872-		
5616		REIMB PROJECTS-OTHER GOVMT AGENCIES	24,133-		
5618		REIMBURSED PROJECTS-PRIVATE PARTY	6,183-		
5998		COSTS APPLIED-EXCESS COST	2,103-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ 2,528,157*	\$ 1,456,918*	\$ 4,141,415*	\$ 4,141,415*
TOTAL BUDGET UNIT 5500		\$ 12,836,846	\$ 14,881,868	\$ 17,836,690	\$ 17,360,290

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5600 COMMUNITY SERVICES AGENCY-COUNTYWIDE EQUIPMENT ACQUISITION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS						
4510 EQUIPMENT			\$ 2,035,970	\$ 1,206,853	\$ 1,540,356	\$ 1,275,577
04	LCT	ACCESSORY & SAFETY EQUIPMENT			46,901	46,901
05	LCT	AUTOMOTIVE-NEW ADDITIONAL-35			344,700	79,921
06	LCT	AUTOMOTIVE-REPLACEMENT-261			922,370	922,370
07	LCT	INTERCOM, PAGING & PUBLIC ADDRESS			3,160	3,160
08	LCT	MISC. COMMUNICATIONS EQUIP.			24,250	24,250
09	LCT	MISC. ELECTRONICS EQUIP.			26,000	26,000
10	LCT	RADIOS			150,275	150,275
11	LCT	SECURITY EQUIPMENT			22,700	22,700
4515 EXP APP TC PR YEARS-FA EQUIP				395,989		
TOTAL FIXED ASSETS			\$ 2,035,970 *	\$ 1,606,842 *	\$ 1,540,356 *	\$ 1,275,577 *
TOTAL BUDGET UNIT 5600			\$ 2,035,970	\$ 1,606,842	\$ 1,540,356	\$ 1,275,577

## AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND  
FUND - 1001.00 GENERAL FUNDFUNCTION - GENERAL  
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2225 FOOD	\$	\$ 2	\$	\$
2280 MAINTENANCE OF EQUIPMENT		10		
2286 MAINT OF EQUIPMENT-OFFICE			60	60
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	402		2,000	2,000
2305 OFFICE EXPENSE	1	1	1,450	1,450
2306 OFFICE EXPENSE-POSTAGE		60	100	100
2315 PROFESSIONAL AND SPECIALIZED SERVICES	115,597	374		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	1,736,315	1,160,988	2,087,083	1,954,739
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV			8,000	8,000
2323 PROF-SPEC SERV-MANAGMT STU/CCNSLT FEES			18,000	18,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		36,915	102,100	102,100
2328 PUBLICATIONS AND LEGAL NOTICES			75	75
2330 RENTS AND LEASES - EQUIPMENT		486		
2332 RENTS & LEASES-COPY EQUIP-RENT		371	3,180	3,180
2339 SMALL TOOLS & INSTRUMENTS	235			
2340 SPECIAL DEPARTMENTAL EXPENSE	30,750	441,276	71,410	10,064
2348 SPEC DEPART EXP-MINOR EQUIP		949	3,915	3,915
2350 UTILITIES	107			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,495	750		
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	1,197	791		
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,001	3,058		
2361 TRANSPORTATION AND TRAVEL - OTHER		1	6,000	6,000
2501 EXP PR YR-PROF & SPEC SERVICES		85,181		
TOTAL SERVICES AND SUPPLIES	\$ 1,889,100 *	\$ 1,729,713 *	\$ 2,303,373 *	\$ 2,109,683 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 13,275	\$ 10,000	\$ 120,135	\$ 85,135
3466 RIGHT OF WAY-LAND INT FEE R/W	3,150		50,000	50,000
3500 EXP APP TO PR YEARS-OC		4,425		
TOTAL OTHER CHARGES	\$ 16,425 *	\$ 14,425 *	\$ 170,135 *	\$ 135,135 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 13,850	\$ 10,085	\$ 10,085
NC    QUAN    DESCRIPTION				
01    1    TYPEWRITERS			765	765
03    1    CALCULATORS			490	490
04    4    DRAFTING TABLES			520	520
05    2    DRAFTING MACHINES			500	500
06    1    MAPSCALE CHANGER			5,000	5,000
07    1    PLATE WHIRLER			2,500	2,500
08    1    TAPE RECORDER			310	310
TOTAL FIXED ASSETS	\$	\$ 13,850 *	\$ 10,085 *	\$ 10,085 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 557-	\$	\$	\$
5615 REIMBURSED PROJECTS	179-			
5617 REIMBURSED PROJECTS-DEVELOPERS		641-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 736-*	\$ 641-*	\$	\$
TOTAL BUDGET UNIT 5700	\$ 1,904,789	\$ 1,757,347	\$ 2,483,593	\$ 2,254,903

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5720 DEPARTMENT OF TRANSPORTATION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC WAYS AND FACILITIES  
 ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 282,109	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT		51,280		
1103 SALARIES AND WAGES - PREMIUM PAY		115		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		25,548		
1165 RETIREMENT - C.A.S.D.I.		14,681		
1170 EMPLOYEE GROUP INSURANCE - HEALTH		5,209		
1175 EMPLOYEE COMPENSATION INSURANCE		1,918		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 380,860	* \$	* \$
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$	\$ 3	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE		31		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		2		
2305 OFFICE EXPENSE		5,049		
2306 OFFICE EXPENSE-POSTAGE		6		
2308 OFFICE EXPENSE-BOOKS-OFFICE		624		
2309 OFFICE EXP-CRAFTING & ENGINEERING SUP		134		
2317 PRCF SPECIALIZED SERV-INTER DEPARTMENTAL		15,293		
2330 RENTS AND LEASES - EQUIPMENT		509		
2332 RENTS & LEASES-COPY EQUIPMENT		3,139		
2340 SPECIAL DEPARTMENTAL EXPENSE		171		
2348 SPEC DEPART EXP-MINOR EQUIP		3,645		
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP		1,401		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		467		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO		649		
2361 TRANSPORTATION AND TRAVEL - OTHER		17		
2362 TRANS/TRAVEL-EXTRADITION		36		
TOTAL SERVICES AND SUPPLIES	\$	* \$ 31,176	* \$	* \$
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 2,671	\$	\$
TOTAL FIXED ASSETS	\$	* \$ 2,671	* \$	* \$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	\$ 180,380-	\$	\$
5998 COSTS APPLIED-EXCESS COST	\$	21,149	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	* \$ 159,231-	* \$	* \$
TOTAL BUDGET UNIT 5720	\$	\$ 255,476	\$	\$

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND  
 FUND - 1130.00 ROAD

 FUNCTION - PUBLIC WAYS AND FACILITIES  
 ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 6,195,259	\$ 6,830,411	\$ 8,572,455	\$ 8,531,183
1102 SALARIES AND WAGES - NONPERMANENT	529,875	639,725	517,806	549,130
1103 SALARIES AND WAGES - PREMIUM PAY		78,764		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	456,554	550,461	607,459	656,822
1165 RETIREMENT - C.A.S.D.I.	308,152	371,111	415,519	444,482
1170 EMPLOYEE GROUP INSURANCE - HEALTH	105,684	138,310	165,726	192,168
1175 EMPLOYEE COMPENSATION INSURANCE	32,284	42,462	50,832	54,865
1190 SALARY SAVINGS			443,404-	542,257-
1500 EXP APP TC FR YEARS- S&EB		148,964		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 7,668,208 *	\$ 8,800,208 *	\$ 9,886,393 *	\$ 9,886,393 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 7	\$ 83,261	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	2	790		
2211 PERSONAL SUPPLIES		1,422		
2212 SAFETY CLOTHING		1,847		
2213 OTHER CLOTHING & PERSONAL		5,694	3,300	3,300
2215 COMMUNICATIONS	6,207		4,000	4,000
2216 COMMUNICATIONS-TELEPHONE		259		
2218 COMMUNICATIONS-OTHER		108	200	200
2225 FCCD	7	1,597	5,000	5,000
2230 HOUSEHOLD EXPENSE		266	330	330
2231 HOUSEHOLD EXPENSE-BEDDING		11		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		2,526	2,000	2,000
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		32	1,000	1,000
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		2,650	6,000	6,000
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS		331		
2244 INSURANCE - COUNTY PROPERTY		4,226		
2245 INSURANCE - PUBLIC LIABILITY	61,600	30,605	41,768	41,768
2280 MAINTENANCE OF EQUIPMENT	71,554	5,991	1,000	1,000
2281 AUTOMOTIVE MAINTENANCE		54,919	160,000	160,000
2282 COMMUNICATIONS MAINTENANCE		655	5,000	5,000
2283 TRAFFIC DEVICES MAINTENANCE		91,050	225,622	225,622
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		96,985		
2285 MEC & LAB EQUIPMENT MAINTENANCE		1,172	1,000	1,000
2286 MAINT OF EQUIPMENT-OFFICE		6,038	25,043	25,043
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	12,888	44,637	60,000	60,000
2291 MAJOR MAINTENANCE PROJECTS		1,675		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	63	1,174	1,280	1,280
2296 MEDICAL AND DENTAL SUPPLIES		224		
2297 LABORATORY SUPPLIES		2,647	3,000	3,000
2300 MEMBERSHIPS	544	823	900	900
2304 MISCELLANEOUS		118		
2305 OFFICE EXPENSE		82,572	110,640	110,640
2306 OFFICE EXPENSE-POSTAGE	81,594	206	200	200
2307 OFFICE EXPENSE-PRINTING		3,707	150	150
2308 OFFICE EXPENSE-BOOKS-OFFICE		5,211	1,900	1,900
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		29,167	200	200
2311 OFFICE EXPENSE - E.C.P. SUPPLIES		503	5,000	5,000
2312 OFFICE EXPENSE - STORES UNALLOCATED		290		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	24,590	14,588	77,616	77,616



AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND  
FUND - 1130.00 ROAD

FUNCTION - PUBLIC WAYS AND FACILITIES  
ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	ESTIMATED RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2317 PRCF SPECIALIZED SERV-INTER DEPARTMENTAL	723,624	1,241,948	1,681,593	1,681,593
2322 PRCF-SPEC SERV-ARCHITECT & ENG SERV		2,176		
2324 PRCF-SPEC SERV-ROAD CONSTRUCTION		1,216,173	2,550,000	2,550,000
2325 PRCF-SPEC SERV-LABORATORY SERVICES		22,804		
2326 PRCF-SPEC SERV-BLUE PRINT SERVICE		142		
2327 PRCF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		27,367	35,970	35,970
2328 PUBLICATIONS AND LEGAL NOTICES		2,316		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		14,528	18,800	18,800
2330 RENTS AND LEASES - EQUIPMENT		16,577	14,380	14,380
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	489,883	4,269	9,154	9,154
2332 RENTS & LEASES-COPY EQUIP-RENT		59,847	99,800	99,800
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		7,074		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		210,447	500,000	500,000
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		311,963	500,000	500,000
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		1,613,122	1,933,815	1,933,815
2339 SMALL TOOLS & INSTRUMENTS	70	20,531	13,400	13,400
2340 SPECIAL DEPARTMENTAL EXPENSE	6,393,021	409,386	461,654	461,654
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		571	1,260	1,260
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		330		
2347 SPEC DEPART EXP-ROAD MATERIALS		1,560,305	2,991,782	2,991,782
2348 SPEC DEPART EXP-MINOR EQUIP		13,440	10,005	10,005
2349 CAL CSHA		14		
2350 UTILITIES	5,306	528		
2351 UTILITIES-GAS & ELECTRICITY		101,885	102,794	102,794
2352 UTILITIES-WATER		10,723	10,000	10,000
2353 UTILITIES-BOTTLED GAS		14,168	45,000	45,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,470	2,872	6,265	6,265
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	1,619	1,502	3,825	3,825
2358 TRANSP AND TRAVEL - IN-CITY & ACN-TRAVEL	2,272	3,193	5,070	5,070
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	5,366	4,803	5,400	5,400
2361 TRANSPORTATION AND TRAVEL - OTHER	39	20		
2500 EXP APP TC PR YEARS-S&S		2,233,552		
2501 EXP PR YR-PRCF & SPEC SERVICES		2,955		
2502 EXP PR YR-RENTS EQUIP		4,028		
TOTAL SERVICES AND SUPPLIES	\$ 7,884,126 *	\$ 8,897,164 *	\$ 11,742,116 *	\$ 11,742,116 *
<b>OTHER CHARGES</b>				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 1,479,155	\$ 481,710	\$ 1,374,075	\$ 1,374,075
3465 RIGHT OF WAY	1,057,174	19,429		
3466 RIGHT OF WAY-LAND INT FEE R/W	423	386,955	1,096,800	1,096,800
3467 RIGHT OF WAY-UTILITY RELOCATION R/W		49,977		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE R/W		82,892		
3470 TAXES AND ASSESSMENTS	1,751	665		
3500 EXP APP TC PR YEARS-CC		387,192		
TOTAL OTHER CHARGES	\$ 2,578,503 *	\$ 1,408,820 *	\$ 2,470,875 *	\$ 2,470,875 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 59,393	\$ 41,049	\$ 47,430	\$ 47,430
NC QUAN DESCRIPTION				
01 6 DESKS			1,380	1,380

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND  
 FUND - 1130.00 ROAD

FUNCTION - PUBLIC WAYS AND FACILITIES  
 ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>FIXED ASSETS - CONTINUED</b>					
02	5			3,500	3,500
03	6			3,000	3,000
05	LCT			3,000	3,000
06	LCT			6,500	6,500
07	2			800	800
08	2			900	900
09	1			575	575
10	1			900	900
11	2			12,800	12,800
12	2			500	500
13	1			800	800
14	1			225	225
15	2			9,000	9,000
16	3			450	450
17	2			600	600
18	LCT			1,500	1,500
19	1			1,000	1,000
4515	EXP APP TC PR YEARS-FA EQUIP		4,350		
4520	LAND	261	120,985	25,000	1,226,700
4530	STRUCTURES AND IMPROVEMENTS	156,593	32,214	1,300,450	98,750
SC01	JAMACH HQTRS-SEWER CONNECT.			40,000	
SC02	PIT DEVELOPMENT			35,000	
SC03	JULIAN ROAD STATION, RECAP YD.			6,500	
SC04	LAGUNA ROAD STATION, RECAP YD.			3,900	
SC05	PALCMAR RD. STATION, RECAP YD.			13,350	
SC06	ROAD FUNC-STRUCTURES & IMPROVEMENTS			1,201,700	98,750
<b>TOTAL FIXED ASSETS</b>		<b>\$ 216,647 *</b>	<b>\$ 158,598 *</b>	<b>\$ 1,372,880 *</b>	<b>\$ 1,372,880 *</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>					
5600	CCSTS APPLIED	\$ 3,772,808-		\$	\$
5601	CCSTS APPLIED - CERS		672-		
5605	CCSTS APPLIED-REIMB-OTHER CTY DEPTS		2,838,839-	4,855,092-	4,855,092-
5606	CCSTS APPLIED-REIMB-CTY SERV AREAS		22,843-		
5615	REIMBURSEC PROJECTS	245,672-			
5616	REIMB PROJCTS-OTHER GOVMT AGENCIES		9,688-		
5617	REIMBURSEC PROJCTS-DEVELOPERS		2,079-		
5618	REIMBURSEC PROJCTS-PRIVATE PARTY		27,425-		
5998	CCSTS APPLIED-EXCESS COST		121,278		
<b>TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>		<b>\$ 4,018,480-*</b>	<b>\$ 2,780,268-*</b>	<b>\$ 4,855,092-*</b>	<b>\$ 4,855,092-*</b>
<b>TOTAL BUDGET UNIT 5750</b>		<b>\$ 14,325,004</b>	<b>\$ 16,524,522</b>	<b>\$ 20,617,172</b>	<b>\$ 20,617,172</b>

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5850 COMMUNITY SERVICES AGENCY-SANITATION & FLCOC CONTROL  
 FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - SANITATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,498,105	\$ 2,998,644	\$ 3,968,273	\$ 3,864,883
1102 SALARIES AND WAGES - NONPERMANENT	128,679	99,247	191,865	203,471
1103 SALARIES AND WAGES - PREMIUM PAY		67,528		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	154,070	235,654	274,043	291,627
1165 RETIREMENT - C.A.S.D.I.	119,231	151,922	182,558	191,655
1170 EMPLOYEE GROUP INSURANCE - HEALTH	41,624	58,322	75,255	85,773
1175 EMPLOYEE COMPENSATION INSURANCE	12,624	17,793	22,701	24,180
1190 SALARY SAVINGS			197,836-	266,586-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,994,333 *	\$ 3,629,110 *	\$ 4,516,859 *	\$ 4,395,003 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL		\$ 17		
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 1,903	\$ 8,857	\$ 27,800	\$ 27,800
2211 PERSONAL SUPPLIES		605		
2212 SAFETY CLOTHING		809		
2215 COMMUNICATIONS	69			
2216 COMMUNICATIONS-TELEPHONE		60		
2230 HOUSEHOLD EXPENSE	1,453	1,494	2,500	2,500
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		211		
2280 MAINTENANCE OF EQUIPMENT	2,426	2,596		
2281 AUTOMOTIVE MAINTENANCE		319		
2282 COMMUNICATIONS MAINTENANCE		135		
2283 TRAFFIC DEVICES MAINTENANCE		17		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		122		
2285 MED & LAB EQUIPMENT MAINTENANCE		270		
2286 MAINT OF EQUIPMENT-OFFICE		612	2,800	2,800
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	114,003	105,345	244,500	232,800
2291 MAJOR MAINTENANCE PROJECTS		1,493		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	3,864	11,358	10,700	10,700
2296 MEDICAL AND DENTAL SUPPLIES		92		
2300 MEMBERSHIPS	295	310	510	490
2305 OFFICE EXPENSE	27,495	18,870	35,925	35,625
2306 OFFICE EXPENSE-POSTAGE		184		
2307 OFFICE EXPENSE-PRINTING		886		
2308 OFFICE EXPENSE-BOOKS-OFFICE		908		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		2,479		
2311 OFFICE EXPENSE - E.O.P. SUPPLIES		530		
2312 OFFICE EXPENSE - STORES UNALLCATED		8		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	631,356	243,738	577,250	558,850
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	940,307	236,564	677,500	624,500
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV		17,046		
2325 PROF-SPEC SERV-MANAGMT STU/CONSULT FEES		16,079		
2325 PROF-SPEC SERV-LABORATORY SERVICES		6,892		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE		5,637		
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		3,651		
2328 PUBLICATIONS AND LEGAL NOTICES		35		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	370	1	2,500	2,500
2330 RENTS AND LEASES - EQUIPMENT	43,113	7,566	72,700	72,700
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT	750,042			
2332 RENTS & LEASES-COPY EQUIP-RENT		17,520		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		337		

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL  
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
ACTIVITY - SANITATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		12,205		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		42		
2339 SMALL TOOLS & INSTRUMENTS	3,779	3,861	8,300	8,300
2340 SPECIAL DEPARTMENTAL EXPENSE	17,674	33,349	27,160	27,160
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		8		
2347 SPEC DEPART EXP-ROAD MATERIALS		7,102		
2348 SPEC DEPART EXP-MINOR EQUIP		4,703	6,596	6,596
2350 UTILITIES			16,700	16,700
2352 UTILITIES-WATER	11,372			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		4,638		
2357 TRANSPORTATION AND TRAVEL-CAO CR AGY APP	3,694	1,569	2,900	2,900
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	2,459	3,683	3,100	3,100
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	2,516	922	10,410	5,460
2361 TRANSPORTATION AND TRAVEL - OTHER	15,166	20,388	26,680	26,350
2500 EXP APP TC PR YEARS-S&S	824	1,442	3,350	3,350
2501 EXP PR YR-PROF & SPEC SERVICES		87,591		
2502 EXP PR YR-RENTS EQUIP		138,757		
TOTAL SERVICES AND SUPPLIES	\$ 2,578,620 *	\$ 1,036,140 *	\$ 1,760,281 *	\$ 1,675,181 *
<b>OTHER CHARGES</b>				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 70,792	\$ 971	\$	\$
3460 INTEREST ON NOTES AND WARRANTS	18,295			
3465 RIGHT OF WAY	182,088	20,306-		
3500 EXP APP TC PR YEARS-CC		275,749		
TOTAL OTHER CHARGES	\$ 271,175 *	\$ 256,414 *	\$ *	\$ *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 51,747	\$ 21,900	\$ 29,025	\$ 29,025
NC CLAN DESCRIPTION				
02 1 TYPEWRITERS			630	630
03 1 CALCULATORS			300	300
04 2 DRAFTING STATIONS			3,600	3,600
05 1 MICROFICHE READER			250	250
06 LCT AC FURNITURE			3,595	3,595
08 1 DEMOLITION TOOL			550	950
09 2 BACKFILL TAMPERS			1,900	1,900
10 2 PAVEMENT BREAKERS			2,500	2,500
11 1 COMPACTOR VIBRATING TAMPER			1,700	1,700
12 1 PORTABLE SEWER REDDERS			500	900
13 1 PORTABLE GENERATOR			500	500
14 3 TELEMETERED STREAMGAGES			9,000	5,000
15 1 RAINGAGE			1,200	1,200
16 2 DIGITAL STREAMGAGES			2,600	2,000
4515 EXP APP TC PR YEARS-FA EQUIP		32		
4530 STRUCTURES AND IMPROVEMENTS		1,604,988	2,250,000	
S01 CONSTRUCTION FUNDS			2,250,000	
TOTAL FIXED ASSETS	\$ 51,747 *	\$ 1,626,920 *	\$ 2,279,025 *	\$ 29,025 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 125,449-	\$	\$ 90,170-	\$ 1,090,170-

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5850 COMMUNITY SERVICES AGENCY-SANITATION & FLCCD CONTROL  
 FLNC - 1001.00 GENERAL FUNC

FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - SANITATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		56,334-		
5615 REIMBURSED PROJETS	232,982			
5616 REIMB PROJETS-OTHER GOVMT AGENCIES		235,137-		
5998 COSTS APPLIED-EXCESS COST		574		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 107,533 *	\$ 290,897-*	\$ 90,170-*	\$ 1,090,170-*
TOTAL BUDGET UNIT 5850	\$ 6,003,408	\$ 6,257,687	\$ 8,465,995	\$ 5,009,039

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5950 COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND  
 FUND - 1280.00 SPECIAL AVIATION

 FUNCTION - PUBLIC WAYS AND FACILITIES  
 ACTIVITY - TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 13,478	\$ 61,518	\$ 493,148	\$ 493,148
TOTAL SERVICES AND SUPPLIES	\$ 13,478 *	\$ 61,518 *	\$ 493,148 *	\$ 493,148 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 27,464-	\$	\$ 182,241-	\$ 182,241-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		\$ 34,773-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 27,464-*	\$ 34,773-*	\$ 182,241-*	\$ 182,241-*
TOTAL BUDGET UNIT 5950	\$ 13,586-	\$ 26,745	\$ 310,507	\$ 310,907

AGENCY - ENVIRONMENTAL DEVELOPMENT AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 3700 ENVIRONMENTAL DEVELOPMENT OFFICE  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 58,863	\$ 173,385	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	11,052	32,173		
1103 SALARIES AND WAGES - PREMIUM PAY		2,970		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	7,419	15,321		
1165 RETIREMENT - C.A.S.D.I.	4,690	9,159		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,351	4,118		
1175 EMPLOYEE COMPENSATION INSURANCE	114	461		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 123,489 *	\$ 237,587 *	\$ *	\$ *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 29	\$ 12	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE		122		
2305 OFFICE EXPENSE	2,540	2,963		
2307 OFFICE EXPENSE-PRINTING		66		
2308 OFFICE EXPENSE-BOOKS-OFFICE		20		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	149,074	9,200		
2328 PUBLICATIONS AND LEGAL NOTICES	75			
2330 RENTS AND LEASES - EQUIPMENT	1,362	846		
2340 SPECIAL DEPARTMENTAL EXPENSE	565	44		
2348 SPEC DEPART EXP-MINOR EQUIP		25		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,635	2,265		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	4,572	4,966		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	2,555	1,718		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AGTC	2,337	1,343		
2500 EXP APP TO PR YEARS-SES		257		
TOTAL SERVICES AND SUPPLIES	\$ 168,744 *	\$ 23,847 *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 104,812	\$ 109,161	\$	\$
TOTAL OTHER CHARGES	\$ 104,812 *	\$ 109,161 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 10,505	\$	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP		47,374		
TOTAL FIXED ASSETS	\$ 10,505 *	\$ 47,374 *	\$ *	\$ *
TOTAL BUDGET UNIT 3700	\$ 407,550	\$ 417,969	\$	\$

AGENCY - ENVIRONMENTAL DEVELOPMENT AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 3750 OFFICE OF ENVIRONMENTAL MANAGEMENT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS ESTIMATED RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975		
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 230,282	\$ 197,251	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	90,010	34,497		
1103 SALARIES AND WAGES - PREMIUM PAY		339		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	15,116	15,893		
1165 RETIREMENT - C.A.S.C.I.	15,675	11,891		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,395	4,144		
1175 EMPLOYEE COMPENSATION INSURANCE	332	544		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 360,110 *	\$ 264,559 *	\$ *	\$ *
SERVICES AND SUPPLIES				
2286 MAINT OF EQUIPMENT-OFFICE	\$	\$ 227	\$	\$
2305 OFFICE EXPENSE	8,562	16,511		
2307 OFFICE EXPENSE-PRINTING		100		
2308 OFFICE EXPENSE-BOOKS-OFFICE		271		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	13,191	14,646		
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES		15,304		
2328 PUBLICATIONS AND LEGAL NOTICES	1,384	1,619		
2330 RENTS AND LEASES - EQUIPMENT	11,836	10,894		
2340 SPECIAL DEPARTMENTAL EXPENSE		107		
2348 SPEC DEPART EXP-MINOR EQUIP		3,445		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		1-		
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP		14-		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	80	34		
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	9	9		
2500 EXP APP TC PR YEARS-S&S		1,324		
TOTAL SERVICES AND SUPPLIES	\$ 35,062 *	\$ 64,476 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,259	\$ 864	\$	\$
4515 EXP APP TC PR YEARS-FA EQUIP		2,622		
TOTAL FIXED ASSETS	\$ 5,259 *	\$ 3,486 *	\$ *	\$ *
TOTAL BUDGET UNIT 3750	\$ 400,431	\$ 332,521	\$	\$



AGENCY - ENVIRONMENTAL DEVELOPMENT AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 3790 HOUSING AUTHORITY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	
SALARIES AND EMPLOYEE BENEFITS			
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 1,719	\$
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		137	
1165 RETIREMENT - C.A.S.C.I.		101	
1170 EMPLOYEE GROUP INSURANCE - HEALTH		39	
1175 EMPLOYEE COMPENSATION INSURANCE		5	
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 2,001 *	\$
SERVICES AND SUPPLIES			
2305 OFFICE EXPENSE	\$	\$ 180	\$
TOTAL SERVICES AND SUPPLIES	\$	* \$ 180 *	\$
FIXED ASSETS			
4510 EQUIPMENT	\$	\$ 735	\$
TOTAL FIXED ASSETS	\$	* \$ 735 *	\$
TOTAL BUDGET UNIT 3790	\$	\$ 2,916	\$

AGENCY - ENVIRONMENTAL DEVELOPMENT AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 3850 OFFICE OF REGIONAL TRANSPORTATION AND LAND USE  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 104,579	\$	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	2,072			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	8,365			
1165 RETIREMENT - C.A.S.C.I.	4,106			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,371			
1175 EMPLOYEE COMPENSATION INSURANCE	111			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 121,004 *	\$ *	\$ *	\$ *
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$ 588	\$	\$	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES	15,820			
2330 RENTS AND LEASES - EQUIPMENT	3,361			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	319			
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	106			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	286			
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	457			
2500 EXP APP TO PR YEARS-SGS		3,049		
TOTAL SERVICES AND SUPPLIES	\$ 21,377 *	\$ 3,049 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 73	\$	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP		298		
TOTAL FIXED ASSETS	\$ 73 *	\$ 298 *	\$ *	\$ *
TOTAL BUDGET UNIT 3850	\$ 142,454	\$ 3,347	\$	\$

AGENCY - ENVIRONMENTAL DEVELOPMENT AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 3900 LOCAL AGENCY FORMATION COMMISSION  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 78,856	\$	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	6,808			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,263			
1165 RETIREMENT - C.A.S.C.I.	4,324			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,499			
1175 EMPLOYEE COMPENSATION INSURANCE	89			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 97,839 *	\$ *	\$ *	\$ *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 44	\$	\$	\$
2300 MEMBERSHIPS	123			
2305 OFFICE EXPENSE	1,758			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,400			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	51			
2357 TRANSPORTATION AND TRAVEL-CAG CR AGY APP	2,137			
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	361			
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTO	1,270			
TOTAL SERVICES AND SUPPLIES	\$ 7,144 *	\$ *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 197,985	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 197,985 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,602	\$	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP		278		
TOTAL FIXED ASSETS	\$ 2,602 *	\$ 278 *	\$ *	\$ *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 500-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 500-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 3900	\$ 107,085	\$ 198,263	\$	\$

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6000 HEALTH CARE AGENCY-CMI-ADMINISTRATION & GENERAL SERVICES  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 731,792	\$ 633,942	\$ 733,010	\$ 714,918
1102 SALARIES AND WAGES - NONPERMANENT	16,895	9,483	5,645	5,986
1103 SALARIES AND WAGES - PREMIUM PAY		1,097		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	54,621	47,742	50,151	53,195
1165 RETIREMENT - C.A.S.C.I.	37,905	32,259	33,815	35,706
1170 EMPLOYEE GROUP INSURANCE - HEALTH	14,651	13,656	16,755	19,299
1175 EMPLOYEE COMPENSATION INSURANCE	1,609	1,863	2,261	2,408
1190 SALARY SAVINGS			16,805-	16,805-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 857,473 *	\$ 740,042 *	\$ 824,832 *	\$ 814,707 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 644	\$ 168	\$ 180	\$ 160
2230 TELEPHONE EXPENSE	7,426	7,706	7,837	7,837
2280 MAINTENANCE OF EQUIPMENT	348	69	200	200
2285 MED & LAB EQUIPMENT MAINTENANCE		19		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	1,294			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	27,466	876		
2296 MEDICAL AND DENTAL SUPPLIES			1,100	1,100
2300 MEMBERSHIPS	263	263	350	350
2305 OFFICE EXPENSE	1,381	304	600	600
2307 OFFICE EXPENSE-PRINTING		32		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	40,226			
2318 PRCF-SPEC SERV-INSTITUTIONAL SERVICES		11,405	21,710	21,710
2319 PRCF-SPEC SERV-AMBULANCE		5,336	11,500	11,500
2325 PRCF-SPEC SERV-LABORATORY SERVICES		15,747	14,183	14,183
2330 RENTS AND LEASES - EQUIPMENT	572			
2339 SMALL TOOLS & INSTRUMENTS	62			
2340 SPECIAL DEPARTMENTAL EXPENSE	433			
2348 SPEC DEPART EXP-MINOR EQUIP		261	550	550
2350 UTILITIES	7,236			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			1,461	1,461
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	413		457	457
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTC	4,603	2,567	4,390	4,390
2361 TRANSPORTATION AND TRAVEL - OTHER			20	20
2500 EXP APP TC PR YEARS-S&S		3,050		
TOTAL SERVICES AND SUPPLIES	\$ 92,367 *	\$ 47,803 *	\$ 64,538 *	\$ 64,538 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 3,555,412	\$ 1,611,149	\$ 2,191,486	\$ 2,191,488
3453 CONTRIBUTIONS TO OTHER AGENCIES	10,223,500	11,181,450	12,244,050	12,244,050
3500 EXP APP TC PR YEARS-OC		58,337-		
TOTAL OTHER CHARGES	\$ 13,778,912 *	\$ 12,734,262 *	\$ 14,435,536 *	\$ 14,435,538 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 16,727	\$ 26,391	\$ 350	\$ 350
NC CLAS DESCRIPTION			350	350
04 1 LAMP, EXAMINING				
4515 EXP APP TC PR YEARS-FA EQUIP		7,887		
TOTAL FIXED ASSETS	\$ 16,727 *	\$ 34,278 *	\$ 350 *	\$ 350 *
TOTAL BUDGET UNIT 6000	\$ 14,745,479	\$ 13,556,385	\$ 15,325,256	\$ 15,315,133

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 6050 HEALTH CARE AGENCY-DMI-COMMUNITY MENTAL HEALTH  
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 5,726,262	\$ 6,731,365	\$ 9,407,423	\$ 8,545,388
1102 SALARIES AND WAGES - NONPERMANENT	103,257	94,667	67,701	71,796
1103 SALARIES AND WAGES - PREMIUM PAY		30,415		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	407,633	493,502	605,289	629,403
1165 RETIREMENT - C.A.S.C.I.	271,314	322,131	385,030	392,050
1170 EMPLOYEE GROUP INSURANCE - HEALTH	51,180	119,783	163,147	181,388
1175 EMPLOYEE COMPENSATION INSURANCE	12,523	20,010	29,081	30,059
1190 SALARY SAVINGS			542,420	663,930
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 6,612,169 *</b>	<b>\$ 7,811,873 *</b>	<b>\$ 10,019,251 *</b>	<b>\$ 9,186,154 *</b>
<b>SERVICES AND SUPPLIES</b>				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 7,814	\$	\$	\$
2211 PERSONAL SUPPLIES		3,707	3,400	3,400
2213 OTHER CLOTHING & PERSONAL		3,672	8,290	8,290
2215 COMMUNICATIONS		124	1,530	1,530
2225 FCCD	3,951	3,515	3,165	3,165
2230 HOUSEHOLD EXPENSE	11,664			
2231 HOUSEHOLD EXPENSE-BEDDING		1,496	1,600	1,600
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		10,043	11,010	11,010
2280 MAINTENANCE OF EQUIPMENT	5,610	4,955	4,955	4,955
2285 MED & LAB EQUIPMENT MAINTENANCE		621	300	300
2286 MAINT OF EQUIPMENT-OFFICE		2,911	4,685	4,685
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	15,390	15,986	17,025	17,025
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	258,378	317,055	343,010	343,010
2296 MEDICAL AND DENTAL SUPPLIES		12,614	18,685	18,685
2300 MEMBERSHIPS	125	165	205	205
2305 OFFICE EXPENSE	43,577	23,971	38,900	38,900
2306 OFFICE EXPENSE-POSTAGE		9,681	11,170	11,170
2307 OFFICE EXPENSE-PRINTING		5,789	10,000	10,000
2308 OFFICE EXPENSE-BOOKS-OFFICE		1,626	4,250	4,250
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,737,424	2,123,811	2,277,202	2,277,202
2318 PRCF-SPEC SERV-INSTITUTIONAL SERVICES		410,739	618,259	618,259
2320 PRCF-SPEC SERV-TRANSCRIPTS		18,557	32,500	32,500
2325 PRCF-SPEC SERV-LABORATORY SERVICES		43,351		
2328 PUBLICATIONS AND LEGAL NOTICES	228	226	500	500
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	11,400			
2330 RENTS AND LEASES - EQUIPMENT	20,690	16,887	29,150	29,150
2339 SMALL TOOLS & INSTRUMENTS	603	281	670	670
2340 SPECIAL DEPARTMENTAL EXPENSE	21,553	20,781	47,870	47,870
2348 SPEC DEPART EXP-MINOR EQUIP		11,218	7,552	7,552
2349 CAL OSHA		671		
2350 UTILITIES	83,789	96,927	100,025	100,025
2352 UTILITIES-WATER		634		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	235	800	5,921	5,921
2357 TRANSPORTATION AND TRAVEL-CAG OR AGY APP	1,239	1,670	3,047	3,047
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,742	673	5,130	5,130
2359 TRANSPORTATION AND TRAVEL - ENFLY ALTC	30,881	38,138	58,200	58,200
2361 TRANSPORTATION AND TRAVEL - OTHER	3,546	5,788	6,620	6,620
2500 EXP APP TO FR YEARS-S&S		49,213		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 3,300,239 *</b>	<b>\$ 3,159,410 *</b>	<b>\$ 3,672,826 *</b>	<b>\$ 3,672,826 *</b>
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 32,797	\$ 58,034	\$ 74,200	\$ 74,200

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6050 HEALTH CARE AGENCY-CMI-COMMUNITY MENTAL HEALTH  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
OTHER CHARGES - CONTINUED				
3500 EXP APP TC PR YEARS-CC TCTAL OTHER CHARGES	\$ 32,797 *	\$ 11,411 69,445 *	\$ 74,200 *	\$ 74,200 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 57,679	\$ 9,070	\$ 60,111	\$ 60,111
NC QUAN DESCRIPTION				
01 16 DESKS			4,032	4,032
02 12 TYPEWRITERS			7,716	7,716
03 6 CALCULATORS/ADDING MACHINES			2,580	2,580
04 3 TAPE RECORDER			396	396
05 1 REFRIGER/RANGE COMB.			425	425
06 1 TAPE/RECORD/RADIO PLAYER			200	200
07 1 WATER DISPENSER, ELECTRIC			461	461
08 3 SCFA			972	972
09 1 SEWING MACHINE			223	223
10 1 MICROFILM VIEWER			200	200
11 1 PILL COUNTER			595	595
12 1 BED PAN FLUSHER			1,431	1,431
13 1 CORNER GROUP			280	280
14 1 PROJECTOR, MOTION & SOUND			600	600
15 LCT ACCELESCENT, COURT ORDERED			40,000	40,000
4515 EXP APP TC PR YEARS-FA EQUIP TCTAL FIXED ASSETS	\$ 57,679 *	\$ 29,752 38,822 *	\$ 60,111 *	\$ 60,111 *
TCTAL BUDGET UNIT 6050	\$ 10,002,884	\$ 11,079,550	\$ 13,826,388	\$ 12,993,291

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6100 HEALTH CARE AGENCY-DMI- SD COUNTY UNIVERSITY HOSPITAL  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 596,289	\$ 557,535	\$ 612,505	\$ 597,703
1103 SALARIES AND WAGES - PREMIUM PAY		2,804		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	44,588	40,909	43,613	46,201
1165 RETIREMENT - C.A.S.C.I.	22,539	21,933	22,177	23,300
1170 EMPLOYEE GROUP INSURANCE - HEALTH	11,435	11,205	13,526	15,853
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 675,251 *	\$ 634,386 *	\$ 691,824 *	\$ 683,057 *
SERVICES AND SUPPLIES				
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	\$ 15	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 15 *	\$ *	\$ *	\$ *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5615 REIMBURSED PROJECTS	\$ 674,865-	\$ 636,174-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 674,865-*	\$ 636,174-*	\$ *	\$ *
TOTAL BUDGET UNIT 6100	\$ 397	\$ 1,788-	\$ 691,824	\$ 683,057

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6150 HEALTH CARE AGENCY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 149,379	\$ 130,161	\$ 189,810	\$ 188,254
1102 SALARIES AND WAGES - NONPERMANENT	26,096	57,971		
1103 SALARIES AND WAGES - PREMIUM PAY		1,975		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	11,716	13,100	12,556	13,351
1165 RETIREMENT - C.A.S.C.I.	6,578	8,382	6,956	7,293
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,302	3,329	4,883	5,277
1175 EMPLOYEE COMPENSATION INSURANCE	377	564	537	570
1190 SALARY SAVINGS			2,356	2,356
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 196,848 *	\$ 215,482 *	\$ 212,389 *	\$ 212,389 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 17	\$ 8	\$ 300	\$ 300
2280 MAINTENANCE OF EQUIPMENT	76	153		
2286 MAINT OF EQUIPMENT-OFFICE			250	250
2300 MEMBERSHIPS			5,000	5,000
2305 OFFICE EXPENSE	3,433	2,833	10	
2306 OFFICE EXPENSE-POSTAGE			121	
2307 OFFICE EXPENSE-PRINTING			86,000	86,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	74,254	26,191	219,562	219,562
2330 RENTS AND LEASES - EQUIPMENT	4,618	4,560	5,000	5,000
2340 SPECIAL DEPARTMENTAL EXPENSE	150,977	81,000	400	400
2348 SPEC DEPART EXP-MINOR ECLIP			1,250	1,250
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,555	325	1,000	1,000
2357 TRANSPORTATION AND TRAVEL-CAC CR AGENCY APP	1,391	3,911	750	750
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,050	820	3,000	3,000
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	1,505	1,498		
2500 EXP APP TO PR YEARS-S&S		44,655		
TOTAL SERVICES AND SUPPLIES	\$ 280,080 *	\$ 166,085 *	\$ 322,512 *	\$ 322,512 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 72,532	\$ *	\$ *	\$ *
TOTAL OTHER CHARGES	\$ 72,532 *	\$ *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 101,620	\$ 942	\$ 2,500	\$ 2,500
NO CLAS DESCRIPTION				
01 2 DESK			500	500
02 2 TYPEWRITER			1,200	1,200
04 4 TAPE RECORDER			400	400
05 1 TAPE TRANSCRIBER			400	400
4515 EXP APP TO PR YEARS-FA ECLIP		230		
TOTAL FIXED ASSETS	\$ 101,820 *	\$ 1,172 *	\$ 2,500 *	\$ 2,500 *
TOTAL BUDGET UNIT 6150	\$ 651,280	\$ 382,739	\$ 537,401	\$ 537,401



AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6200 HEALTH CARE AGENCY-FEDERAL REVENUE SHARING  
 FUND - 1270.00 FEDERAL REVENUE SHARING

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 15,582	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT		2,740		
1103 SALARIES AND WAGES - PREMIUM PAY		54		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		1,320		
1165 RETIREMENT - C.A.S.C.I.		910		
1170 EMPLOYEE GROUP INSURANCE - HEALTH		343		
1175 EMPLOYEE COMPENSATION INSURANCE		41		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 21,390 *	\$	* \$ *
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 14,568	\$ 434,368	\$	\$
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO		383		
TOTAL SERVICES AND SUPPLIES	\$ 14,568 *	\$ 434,751 *	\$ *	\$ *
TOTAL BUDGET UNIT 6200	\$ 14,568	\$ 456,141	\$	\$

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 6250 HEALTH CARE AGENCY-DEPARTMENT OF EMERGENCY MEDICAL SERVICES  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 54,964	\$ 89,348	\$ 231,446	\$ 221,269
1102 SALARIES AND WAGES - NONPERMANENT	20,323	42,827	7,572	8,030
1103 SALARIES AND WAGES - PREMIUM PAY		224		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	3,226	7,547	15,496	16,126
1165 RETIREMENT - C.A.S.C.I.	3,990	7,171	12,321	12,771
1170 EMPLOYEE GROUP INSURANCE - HEALTH	65	2,444	4,222	4,618
1175 EMPLOYEE COMPENSATION INSURANCE	162	398	755	786
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 83,630 *	\$ 149,959 *	\$ 271,812 *	\$ 263,600 *
SERVICES AND SUPPLIES				
2225 FOOD	\$	\$ 238	\$ 455	\$ 455
2280 MAINTENANCE OF EQUIPMENT		9	20	20
2286 MAINT OF EQUIPMENT-OFFICE		27		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		9		
2305 OFFICE EXPENSE	1,642	5,397	6,447	6,447
2306 OFFICE EXPENSE-POSTAGE		10		
2307 OFFICE EXPENSE-PRINTING		1,765		
2308 OFFICE EXPENSE-BOOKS-OFFICE		150	52	52
2315 PROFESSIONAL AND SPECIALIZED SERVICES	106,428	130,135	670,644	670,644
2340 SPECIAL DEPARTMENTAL EXPENSE	4,640	4,064	45,000	45,000
2348 SPEC DEPART EXP-MINOR EQUIP		705	5,650	5,650
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,215		3,341	3,341
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	726	2,397	1,859	1,859
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	142	394	3,861	3,861
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	457	1,907	2,665	2,665
2500 EXP APP TO PR YEARS-SGS		1,914		
TOTAL SERVICES AND SUPPLIES	\$ 115,290 *	\$ 149,121 *	\$ 739,994 *	\$ 739,994 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,479	\$ 6,793	\$ 561,542	\$ 561,542
NC QUAN DESCRIPTION				
01 6 DESKS			1,200	1,200
02 2 TYPEWRITERS			1,150	1,150
04 12 MOBILE INTENSIVE CARE COMMUNICATIONS			77,280	77,280
05 6 HOSPITAL BASE STATION COMMUNICATIONS			90,000	90,000
06 13 DEFIBRILLATOR, MONITOR			54,600	54,600
07 24 BREATHING APPARATUS			7,200	7,200
08 12 MOBILE INTENSIVE CARE UNITS			288,000	288,000
09 1 AMBULANCE			15,000	15,000
10 2 MOBILE RADIOS, TWO WAY			2,400	2,400
11 36 ANATOMIC ANNIE			8,460	8,460
12 34 RESUSCI BABY			4,930	4,930
13 6 RECORDING RESUSCI ANNIE			5,322	5,322
14 20 RESUSCI ANNIE			6,000	6,000
4515 EXP APP TO PR YEARS-FA EQUIP		1,010		
TOTAL FIXED ASSETS	\$ 5,479 *	\$ 7,803 *	\$ 561,542 *	\$ 561,542 *
TOTAL BUDGET UNIT 6250	\$ 204,399	\$ 306,883	\$ 1,573,346	\$ 1,565,136

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 6350 DEPARTMENT OF PUBLIC HEALTH  
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
ACTIVITY - HEALTH

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	ESTIMATE RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 4,071,202	\$ 4,702,649	\$ 6,534,944	\$ 6,324,732
1102 SALARIES AND WAGES - NONPERMANENT	72,561	119,739	22,922	24,308
1103 SALARIES AND WAGES - PREMIUM PAY		2,780		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	319,704	366,708	474,724	501,652
1165 RETIREMENT - C.A.S.D.I.	198,229	245,314	315,697	325,830
1170 EMPLOYEE GROUP INSURANCE - HEALTH	76,351	97,683	141,336	163,042
1175 EMPLOYEE COMPENSATION INSURANCE	8,501	14,078	20,532	21,628
1190 SALARY SAVINGS			604,362	604,362
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 4,746,588 *	\$ 5,548,951 *	\$ 6,505,796 *	\$ 6,760,830 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 15,586	\$ 5,601	\$ 17,000	\$ 17,000
2210 CLIPPING AND PERSONAL SUPPLIES	359	2,392	3,100	3,100
2215 COMMUNICATIONS	414	400	575	575
2230 HOUSEHOLD EXPENSE	11,621	13,133	17,300	17,300
2280 MAINTENANCE OF EQUIPMENT	3,518			
2285 MED & LAB EQUIPMENT MAINTENANCE		1,399	2,300	2,300
2286 MAINT OF EQUIPMENT-OFFICE		1,495	3,310	3,310
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	195,106	15,879		
2296 MEDICAL AND DENTAL SUPPLIES		171,855	264,187	284,187
2297 LABORATORY SUPPLIES		39,436	67,120	67,120
2300 MEMBERSHIPS		7	515	515
2305 OFFICE EXPENSE	39,831	23,664	44,745	44,745
2307 OFFICE EXPENSE-PRINTING		21,886	18,306	18,306
2308 OFFICE EXPENSE-BOOKS-OFFICE		551	500	500
2311 OFFICE EXPENSE - E.O.P. SUPPLIES		496	6,560	6,560
2315 PROFESSIONAL AND SPECIALIZED SERVICES	413,096	442,312	325,523	325,523
2325 PROF-SPEC SERV-LABORATORY SERVICES			10,000	10,000
2330 RENTS AND LEASES - EQUIPMENT	21,780	9,491		
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT		7,721	7,560	7,560
2332 RENTS & LEASES-COPY EQUIP-RENT		9,477	17,000	17,000
2339 SMALL TOOLS & INSTRUMENTS	795	1,198	550	550
2340 SPECIAL DEPARTMENTAL EXPENSE	5,506	2,953	5,750	5,750
2348 SPEC DEPART EXP-MINOR EQUIP		7,004	14,160	14,160
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,409	1,461	1,500	1,500
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	3,567	2,450	3,500	3,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	507	963	6,850	6,850
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	125,310	131,340	177,040	177,040
2361 TRANSPORTATION AND TRAVEL - OTHER	285	249	360	360
2500 EXP APP TIC PR YEARS-S&S		170,218		
2501 EXP PR YR-PROF & SPEC SERVICES		59,302		
TOTAL SERVICES AND SUPPLIES	\$ 840,546 *	\$ 1,025,729 *	\$ 1,035,311 *	\$ 1,035,311 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 1,173,808	\$ 1,134,551	\$ 1,402,000	\$ 1,402,000
3500 EXP APP TIC PR YEARS-CC		100,006		
TOTAL OTHER CHARGES	\$ 1,173,808 *	\$ 1,234,557 *	\$ 1,402,000 *	\$ 1,402,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 103,062	\$ 34,419	\$ 449,771	\$ 449,771
NC QUAN DESCRIPTION			7,876	7,876
01 39 DESK				

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 6350 DEPARTMENT OF PUBLIC HEALTH  
 FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION		EXPENDITURES	EXPENDITURES	APPROPRIATIONS	APPROPRIATIONS
		ACTUAL	ACTUAL	ESTIMATES	ADOPTED BY
		EXPENDITURES	EXPENDITURES	RECOMMENDED	THE BOARD OF
		1973-1974	1974-1975	1975-1976	SUPERVISORS
					1975-1976
FIXED ASSETS - CONTINUED					
02	14	TYPewriter		9,030	9,030
03	2	CALCULATOR		350	350
04	1	ACCTG MACHINE		6,400	6,400
05	2	PROJECTOR, FILM STRIP		630	630
06	1	PROJECTOR, 16 MM		450	450
07	1	PROJECTOR, SLIDE		304	304
08	1	PROJECTOR		225	225
09	1	MICROSCOPE		1,491	1,491
10	1	REFRIGERATOR		850	850
11	1	DRY ICE MAKER		200	200
12	1	FREEZER-DRYER UNIT		565	565
13	1	CRYOSCOPe		2,500	2,500
14	1	MICROSCOPE		900	900
15	1	STERILIZER		175	175
16	1	CENTRIFUGE		275	275
17	1	METER, MICROWAVE		200	200
18	2	CAMERA, PCLARCID		200	200
19	1	CAMERA, PCLARCID		100	100
20	1	METER, NCISE		1,000	1,000
21	1	TAPE RECORDER		350	350
22	1	NCISE MEASUREMENT INSTRUMENT		4,200	4,200
23	3	SAMPLER & RECORDER		4,500	4,500
24	1	XRAY ACCESSORY		7,000	7,000
25	LCT	MISCELLANEOUS		400,000	400,000
4515 EXP APP TC PR YEARS-FA ECLIP					
TOTAL FIXED ASSETS		\$ 103,062 *	\$ 35,327 * <sup>508</sup>	\$ 449,771 *	\$ 449,771 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600 COSTS APPLIED		\$ 119-	\$	\$	\$ 2,000,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ 119*	\$ *	\$ *	\$ 2,000,000*
TOTAL BUDGET UNIT 6350		\$ 6,864,285	\$ 7,844,564	\$ 9,792,878	\$ 7,647,912

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 6500 HEALTH CARE AGENCY-CMI-EDGEWOOD GERIATRIC HOSPITAL  
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,437,073	\$ 2,369,548	\$ 2,730,572	\$ 2,687,312
1102 SALARIES AND WAGES - NONPERMANENT	3,114	12,828		
1103 SALARIES AND WAGES - PREMIUM PAY		7,591		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	166,702	181,341	194,457	208,138
1165 RETIREMENT - C.A.S.C.I.	132,603	132,996	136,356	145,527
1170 EMPLOYEE GROUP INSURANCE - HEALTH	56,831	60,615	72,785	84,158
1175 EMPLOYEE COMPENSATION INSURANCE	5,230	6,948	8,304	8,860
1190 SALARY SAVINGS			75,419	75,419
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 2,824,553 *</b>	<b>\$ 2,771,867 *</b>	<b>\$ 3,067,055 *</b>	<b>\$ 3,058,576 *</b>
<b>SERVICES AND SUPPLIES</b>				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 4,887	\$ 3,237	\$ 7,678	\$ 7,678
2211 PERSONAL SUPPLIES		143		
2215 COMMUNICATIONS		8		
2225 FCCC				
2230 HOUSEHOLD EXPENSE	122,796	115,863	135,166	135,169
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	18,705	15,199	22,157	22,157
2280 MAINTENANCE OF EQUIPMENT		50		
2285 MED & LAB EQUIPMENT MAINTENANCE	3,776	3,131	3,769	3,769
2286 MAINT OF EQUIPMENT-OFFICE		30		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		62		
2291 MAJOR MAINTENANCE PROJECTS	8,718	10,090	9,921	9,921
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		41		
2296 MEDICAL AND DENTAL SUPPLIES	8,935	11,168	11,896	11,896
2300 MEMBERSHIPS		67		
2305 OFFICE EXPENSE		5		
2307 OFFICE EXPENSE-PRINTING	2,624	3,292	3,199	3,199
2315 PROFESSIONAL AND SPECIALIZED SERVICES		111		
2330 RENTS AND LEASES - EQUIPMENT	8,359	7,825	20,203	20,203
2339 SMALL TOOLS & INSTRUMENTS	1,963	1,783	2,200	2,200
2340 SPECIAL DEPARTMENTAL EXPENSE		224		
2350 UTILITIES	1,326	3,100	4,219	4,219
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	8,744	2,365	3,090	3,090
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP		50	565	965
2358 TRANSP AND TRAVEL - IN-CITY & NEA-TRAVEL		39		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO		362	750	750
2361 TRANSPORTATION AND TRAVEL - OTHER		825	1,120	1,120
2500 EXP APP TIC PR YEARS-SES				
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 192,066 *</b>	<b>\$ 183,857 *</b>	<b>\$ 226,716 *</b>	<b>\$ 226,716 *</b>
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 2,230	\$	\$	\$
<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,230 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 6,095	\$ 2,214	\$ 20,495	\$ 20,495
NC CCAN DESCRIPTION				
03 1 CALCULATORS/ADDING MACHINES			125	125
05 1 TILT TABLE, ELECTRIC, VARIABLE SPEED			2,600	2,600
06 10 BED, VARI-HITE, W/SIDE RAILS			4,200	4,200
07 1 CT DENTAL EQUIPMENT, VARIOUS			9,600	9,600

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6500 HEALTH CARE AGENCY-CMI-EDGEMOOR GERIATRIC HOSPITAL  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED				
08 8 SCFA, 8 FT, UPHOLSTERED			2,240	2,240
09 5 CHAIR, PADDED, UPHOLSTERED, W/ARMS			750	750
10 1 TABLE, GAMING, CONVERTIBLE			256	256
11 6 CHAIR, UPHOLSTERED SEAT, W/O ARMS			300	300
12 8 END TABLE, WOOD			424	424
4515 EXP APP TO PR YEARS-FA EQUIP		741		
TOTAL FIXED ASSETS	\$ 6,055 *	\$ 2,955 *	\$ 20,495 *	\$ 20,495 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$	\$ 1,000,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ *	\$ *	\$ 1,000,000-*
TOTAL BUDGET UNIT 6500	\$ 3,024,944	\$ 2,958,679	\$ 3,314,266	\$ 2,305,787

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEUDLE 6

BUDGET UNIT - 6650 HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE  
FUND - 1001.00 GENERAL FUNC

FUNCTION - HEALTH AND SANITATION  
ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 915,134	\$ 1,337,506	\$ 1,745,575	\$ 1,676,645
1102 SALARIES AND WAGES - NONPERMANENT	43,855	116,549	23,373	24,786
1103 SALARIES AND WAGES - PREMIUM PAY		9,087		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	71,774	104,966	126,252	130,086
1165 RETIREMENT - C.A.S.D.-I.	45,276	78,159	86,912	88,575
1170 EMPLOYEE GROUP INSURANCE - HEALTH	15,395	25,219	37,115	40,972
1175 EMPLOYEE COMPENSATION INSURANCE	2,060	4,279	5,524	5,691
1190 SALARY SAVINGS			95,655	95,699
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,101,524 *	\$ 1,679,765 *	\$ 1,925,056 *	\$ 1,867,056 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$	\$ 266	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	2,505	1,348	2,400	2,400
2211 PERSONAL SUPPLIES		104		
2225 FCCD	43,544	48,411	77,745	71,245
2230 HOUSEHOLD EXPENSE	15,500	18,375	18,941	12,941
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		348		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		100		
2280 MAINTENANCE OF EQUIPMENT	505	241	600	600
2286 MAINT OF EQUIPMENT-OFFICE		834	4,420	4,420
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	5,538		17,500	13,000
2296 MEDICAL AND DENTAL SUPPLIES		4,902		
2297 LABORATORY SUPPLIES		195		
2300 MEMBERSHIPS	103	85	670	670
2305 OFFICE EXPENSE	14,760	15,258	21,410	21,410
2306 OFFICE EXPENSE-POSTAGE		1		
2307 OFFICE EXPENSE-PRINTING		5,756	12,100	12,100
2308 OFFICE EXPENSE-BOOKS-OFFICE		143		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	111,713	6,888	12,350	12,350
2321 PRCF-SPEC SERV-MEDICAL & PSY EXAMS		241	2,000	2,000
2323 PRCF-SPEC SERV-MANAGMT STU/CONSULT FEES		994	1,000	1,000
2327 PRCF-SPEC SERV-AERIAL SURVEY/PHOTO SERV		241	700	700
2328 PUBLICATIONS AND LEGAL NOTICES	225	320	1,200	1,200
2330 RENTS AND LEASES - EQUIPMENT	2,070	1,104	300	300
2332 RENTS & LEASES-COPY EQUIP-RENT		12,672	21,586	21,586
2340 SPECIAL DEPARTMENTAL EXPENSE	1,110	1,126,537	2,111,083	2,111,083
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		1,014	2,100	2,100
2348 SPEC DEPART EXP-MINOR EQUIP		4,061	6,020	6,020
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	44	602	4,150	4,150
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	744	2,311	7,700	7,700
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	127	868	2,100	2,100
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	15,029	23,086	35,824	35,824
2361 TRANSPORTATION AND TRAVEL - OTHER	35		90	90
2500 EXP APP TIC PR YEARS-SES		6,557		
TOTAL SERVICES AND SUPPLIES	\$ 222,756 *	\$ 1,283,624 *	\$ 2,363,989 *	\$ 2,346,989 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$	\$ 1,068,118	\$ 1,000,000	\$ 1,000,000
TOTAL OTHER CHARGES	\$	\$ 1,068,118 *	\$ 1,000,000 *	\$ 1,000,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,228	\$ 11,214	\$ 9,585	\$ 9,585

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6650 HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE  
 FLND - 1001.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL	ACTUAL	EXPENDITURE	ADOPTED BY
			EXPENDITURES	EXPENDITURES	ESTIMATES	THE BOARD OF
			1973-1974	1974-1975	RECOMMENDED	SUPERVISORS
					1975-1976	1975-1976
FIXED ASSETS - CONTINUED						
NC	PLAN	DESCRIPTION				
01	9	DESKS			1,839	1,839
02	5	TYPENRITERS			3,263	3,263
03	5	CALCULATORS			501	501
04	12	RECORDING EQUIP			1,764	1,764
05	1	PENDAFLEX FILE			433	433
06	1	SPIRAL BINDING UNIT			440	440
07	1	CONFERENCE TABLE			800	800
08	1	DRUG CABINET			375	375
09	1	MEDICAL EXAM. EQUIPMENT			170	170
4515	EXP APP TC PR	YEARS-FA EQUIP		5,000		
TOTAL	FIXED ASSETS		\$ 6,228 *	\$ 16,214 *	\$ 9,585 *	\$ 9,585 *
TOTAL	BUDGET UNIT 6650		\$ 1,330,518	\$ 4,047,721	\$ 5,298,630	\$ 5,223,630



AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 6710 DEPARTMENT OF AIR POLLUTION CONTROL  
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 582,586	\$ 696,683	\$ 856,319	\$ 824,248
1102 SALARIES AND WAGES - NONPERMANENT	2,675	115,875	5,000	5,302
1103 SALARIES AND WAGES - PREMIUM PAY		777		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	45,353	61,637	70,765	73,345
1165 RETIREMENT - C.A.S.C.I.	30,677	44,121	48,134	49,185
1170 EMPLOYEE GROUP INSURANCE - HEALTH	10,338	16,279	20,122	22,406
1175 EMPLOYEE COMPENSATION INSURANCE	1,247	2,414	3,047	3,161
1190 SALARY SAVINGS			16,551-	16,991-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 672,876 *	\$ 937,786 *	\$ 986,396 *	\$ 960,656 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 50	\$ 4	\$ 590	\$ 590
2215 COMMUNICATIONS	55	2		
2230 HOUSEHOLD EXPENSE	2		50	50
2280 MAINTENANCE OF EQUIPMENT	2,452			
2285 MED & LAB EQUIPMENT MAINTENANCE		2,029	20,000	20,000
2286 MAINT OF EQUIPMENT-OFFICE		188	275	275
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	13,646	55-		
2296 MEDICAL AND DENTAL SUPPLIES		8		
2297 LABORATORY SUPPLIES		16,502	5,000	5,000
2300 MEMBERSHIPS	100	75	200	200
2305 OFFICE EXPENSE	3,147	2,695	4,000	4,000
2307 OFFICE EXPENSE-PRINTING		913	4,340	4,340
2308 OFFICE EXPENSE-BOOKS-OFFICE		199	1,000	1,000
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP			200	200
2311 OFFICE EXPENSE - E.D.P. SUPPLIES		20		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	62,500		45,000	45,000
2317 PROF-SPECIALIZED SERV-INTER DEPARTMENTAL			6,000	6,000
2320 PROF-SPEC SERV-TRANSCRIPTS		18		
2330 RENTS AND LEASES - EQUIPMENT		593	3,552	3,552
2332 RENTS & LEASES-COPY EQUIP-RENT			8,500	8,500
2339 SMALL TOOLS & INSTRUMENTS	176	515	850	850
2340 SPECIAL DEPARTMENTAL EXPENSE	1,850	4,261	1,450	1,450
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS			1,000	1,000
2348 SPEC DEPART EXP-MINOR EQUIP		1,576	4,000	4,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	177	190	1,250	1,250
2357 TRANSPORTATION AND TRAVEL-CAG OR AGY APP	970	4,074	1,750	1,750
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	82	143	2,250	2,250
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	10,505	8,817	15,090	15,090
2361 TRANSPORTATION AND TRAVEL - OTHER	137	258	200	200
2500 EXP APP TO FR YEARS-S&S		26,385		
TOTAL SERVICES AND SUPPLIES	\$ 56,249 *	\$ 69,410 *	\$ 126,547 *	\$ 126,547 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 260,275	\$ 14,335	\$ 89,426	\$ 89,426
NO QUAN DESCRIPTION				
01 20 DESKS			5,860	5,860
02 6 TYPEWRITERS			3,900	3,900
03 8 CALCULATOR			1,672	1,672
31 2 PORTABLE BUILDING			5,000	5,000
32 3 WIND MAST			1,002	1,002

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6710 DEPARTMENT OF AIR POLLUTION CONTROL  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION		EXPENDITURES	APPROPRIATIONS
		ACTUAL EXPENDITURES 1973-1974	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976
			ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
FIXED ASSETS - CONTINUED			
33	3		2,700
34	1		2,000
35	1		1,500
36	1		9,000
37	6		5,202
38	6		2,100
39	1		250
40	1		3,000
41	1		10,000
42	2		6,000
43	2		3,000
44	1		3,000
45	7		6,006
46	3		2,820
47	1		8,000
48	1		1,000
49	1		500
50	1		1,000
52	1		3,300
54	1		225
55	1		250
56	1		850
57	1		89
58	2		200
4515	EXP APP TC PR YEARS-FA EQUIP		88,715
TOTAL FIXED ASSETS		\$ 260,275 *	\$ 103,050 *
TOTAL BUDGET UNIT 6710		\$ 1,025,400	\$ 1,110,246
			\$ 89,426 *
			\$ 1,202,369
			\$ 1,176,629

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - GENERAL ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 5,627,490	\$ 7,302,861	\$ 11,193,841	\$ 10,967,019
1102 SALARIES AND WAGES - NONPERMANENT	363,326	926,797	409,958	405,287
1103 SALARIES AND WAGES - PREMIUM PAY		61,262		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	444,102	593,724	789,418	836,105
1165 RETIREMENT - C.A.S.D.I.	263,892	395,242	513,597	536,314
1170 EMPLOYEE GROUP INSURANCE - HEALTH	56,755	167,743	238,472	270,856
1175 EMPLOYEE COMPENSATION INSURANCE	5,292	17,313	34,928	30,357
1190 SALARY SAVINGS			376,111-	390,980-
1500 EXP APP TC FR YEARS- S&B		1,225,133		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 6,800,857 *	\$ 10,690,075 *	\$ 12,804,103 *	\$ 12,654,958 *
<b>SERVICES AND SUPPLIES</b>				
2215 COMMUNICATIONS	\$ 3,126	\$	\$ 600	\$ 600
2216 COMMUNICATIONS-TELEPHONE				
2225 FOOD	26	329		
2230 HOUSEHOLD EXPENSE		15		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		47		
2280 MAINTENANCE OF EQUIPMENT	15,232	19,543	53,704	52,520
2281 AUTOMOTIVE MAINTENANCE		18		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		2		
2286 MAINT OF EQUIPMENT-OFFICE		5,412	1,888	2,897
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	16			
2296 MEDICAL AND DENTAL SUPPLIES		1		
2300 MEMBERSHIPS	5,615	6,732	8,903	8,083
2304 MISCELLANEOUS		19,775	2,025	2,025
2305 OFFICE EXPENSE		128,321	302,955	301,663
2306 OFFICE EXPENSE-POSTAGE	371,283	4,740	2,870	2,870
2307 OFFICE EXPENSE-PRINTING		45,572	16,775	6,800
2308 OFFICE EXPENSE-BCCKS-OFFICE		3,430	2,051	509
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	26,223	234,417	282,042	281,064
2312 OFFICE EXPENSE - STORES UNALLOCATED		25,861	5,950	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		327,428	447,777	447,538
2317 PROF-SPECIALIZED SERV-INTER DEPARTMENTAL		1,000	9,446	1,200
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		26,180	40,000	40,000
2323 PROF-SPEC SERV-MANAGMT STU/CONSULT FEES		2,500	32,500	8,500
2328 PUBLICATIONS AND LEGAL NOTICES	77,281	76,787	105,785	105,785
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	5,316	8,498	16,655	14,255
2330 RENTS AND LEASES - EQUIPMENT	1,644,054	64,737	205,789	235,974
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		1,647,150	1,840,041	1,763,507
2332 RENTS & LEASES-COPY EQUIP-RENT		55,859	47,151	30,579
2333 RENTS & LEASES-POSTAGE METER-RENT		64		
2339 SMALL TOOLS & INSTRUMENTS	23			
2340 SPECIAL DEPARTMENTAL EXPENSE	334,268	215,858	551,666	622,766
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		725	1,700	1,700
2348 SPEC DEPART EXP-MINOR EQUIP		35,163	45,432	43,027
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	151,763	31,347	56,167	52,417
2357 TRANSPORTATION AND TRAVEL-CAC GR AGY APP	16,730	19,575	18,605	18,355
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	28,188	11,539	22,854	21,854
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTO	27,737	36,119	57,072	54,987
2361 TRANSPORTATION AND TRAVEL - OTHER	3,904	6,543	5,658	5,658
2500 EXP APP TC FR YEARS-S&S		248,143		
TOTAL SERVICES AND SUPPLIES	\$ 2,973,573 *	\$ 3,313,432 *	\$ 4,184,101 *	\$ 4,127,153 *
<b>OTHER CHARGES</b>				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 16,227,486	\$ 16,223,168

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - GENERAL ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
OTHER CHARGES - CONTINUED				
3470 TAXES AND ASSESSMENTS	13,892	7,081	12,000	12,000
TOTAL OTHER CHARGES	\$ 13,892 *	\$ 7,081 *	\$ 16,239,488 *	\$ 16,235,168 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 66,268	\$ 80,864	\$ 96,058	\$ 93,239
4515 EXP APP TC FR YEARS-FA EQUIP		11,329		
4520 LAND	375,000			
4530 STRUCTURES AND IMPROVEMENTS	1,850,000			
TOTAL FIXED ASSETS	\$ 2,291,268 *	\$ 92,193 *	\$ 96,058 *	\$ 93,239 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 432,147-	\$ 140,072-	\$ 949,112-	\$ 949,112-
5603 COSTS APPLIED - GROUP INSURANCE	34-			
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		255,297-		
5615 REIMBURSED PROJECTS	5,458-			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 441,639 *	\$ 395,369 *	\$ 949,112 *	\$ 949,112 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000,000	\$ 4,000,000
TOTAL RESERVES	\$ *	\$ *	\$ 4,000,000 *	\$ 4,000,000 *
TOTAL GENERAL ADMINISTRATION	\$ 11,637,551	\$ 13,707,412	\$ 36,374,638	\$ 36,161,406

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - FISCAL AND JUSTICE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 30,925,995	\$ 35,303,764	\$ 42,318,316	\$ 41,043,466
1102 SALARIES AND WAGES - NONPERMANENT	991,245	1,625,460	1,044,966	981,136
1103 SALARIES AND WAGES - PREMIUM PAY		160,898		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	3,085,523	3,264,114	16,266,027	3,792,453
1165 RETIREMENT - C.A.S.C.I.	912,633	1,130,279	8,778,550	1,284,556
1170 EMPLOYEE GROUP INSURANCE - HEALTH	55,413	716,602	4,175,392	918,266
1175 EMPLOYEE COMPENSATION INSURANCE	113,048	469,000	1,041,543	293,341
1176 EMPLOYEE COMPENSATION CLAIMS		222,294		
1190 SALARY SAVINGS			723,169-	1,095,011-
1500 EXP APP TO FR YEARS- S&B		2,232		
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 36,581,857 *</b>	<b>\$ 42,894,943 *</b>	<b>\$ 72,901,625 *</b>	<b>\$ 47,218,207 *</b>
<b>SERVICES AND SUPPLIES</b>				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 70,513	\$ 54,418	\$ 65,812	\$ 64,312
2211 PERSONAL SUPPLIES		6,364		
2212 SAFETY CLOTHING		1,589	1,215	1,215
2213 OTHER CLOTHING & PERSONAL		156		
2215 COMMUNICATIONS	1,549	1,124	28,815	28,815
2216 COMMUNICATIONS-TELEPHONE		27		
2218 COMMUNICATIONS-OTHER		5		
2225 FOOD	562,488	515,138	563,465	563,465
2230 HOUSEHOLD EXPENSE	72,210	1,301	82,152	82,152
2231 HOUSEHOLD EXPENSE-BEDDING		7,608		
2232 HOUSEHOLD EXPENSE-FURFURKEEPING SUPPLIES		66,911	300	300
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		2,997		
2241 INSURANCE - AUTOMOBILE		175,165		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	1,547	286	20,700	20,700
2244 INSURANCE - COUNTY PROPERTY	108,402	564-	67,700	67,700
2245 INSURANCE - PUBLIC LIABILITY	454,604	135,059	467,850	467,850
2246 INSURANCE - OTHER		3,240		
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	935,579	927,493	1,048,000	1,048,000
2262 JURY AND WITNESS EXPENSE - WITNESS	283,703	256,124	330,510	330,510
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	14,522	15,557	27,475	27,475
2280 MAINTENANCE OF EQUIPMENT	38,474	29,120	61,632	61,632
2281 AUTOMOTIVE MAINTENANCE		111		
2282 COMMUNICATIONS MAINTENANCE		379		
2285 MED & LAB EQUIPMENT MAINTENANCE		1,847	2,800	2,800
2286 MAINT OF EQUIPMENT-OFFICE		26,254	6,200	6,200
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	26	102		
2291 MAJOR MAINTENANCE PROJECTS	430			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	53,477	49,601	87,990	87,990
2296 MEDICAL AND DENTAL SUPPLIES		3,389		
2297 LABORATORY SUPPLIES		9,343		
2300 MEMBERSHIPS	10,584	12,329	14,368	14,368
2304 MISCELLANEOUS		3,868	4,200	4,200
2305 OFFICE EXPENSE	575,104	381,665	701,810	701,210
2306 OFFICE EXPENSE-POSTAGE		60,806	45,825	35,825
2307 OFFICE EXPENSE-PRINTING		138,295	12,900	12,900
2308 OFFICE EXPENSE-BOOKS-OFFICE		5,053	600	600
2311 OFFICE EXPENSE - E.O.P. SUPPLIES	677,886	836,181		
2312 OFFICE EXPENSE - STORES UNALLOCATED		2,533	425	425
2314 E. O. P. SERVICES		46		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	851,564	596,307	940,394	940,394

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - FISCAL AND JUSTICE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES - CONTINUED				
2316 PRCF SPECIALIZED SERV-CRT APPT ATTORNEY	3,154,576	3,215,818	3,508,040	3,832,540
2319 PRCF-SPEC SERV-AMBULANCE		799		
2320 PRCF-SPEC SERV-TRANSCRIPTS		329,385		
2321 PRCF-SPEC SERV-MEDICAL & PSY EXAMS		62,484		
2325 PRCF-SPEC SERV-LABORATORY SERVICES		1,951		
2327 PRCF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		154		
2328 PUBLICATIONS AND LEGAL NOTICES	25,722	31,764	41,450	41,450
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	14	540		
2330 RENTS AND LEASES - EQUIPMENT	353,522	123,856	400,295	400,295
2331 RENT & LEASE-EQUIPMENT-E.C.P. EQUIP-RENT		21,987	3,250	3,250
2332 RENTS & LEASES-COPY EQUIP-RENT		160,776	36,993	36,993
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		6,737		
2338 RENTS & LEASES-SECURITY SYSTEMS		110	120	120
2339 SMALL TOOLS & INSTRUMENTS	44	158	200	200
2340 SPECIAL DEPARTMENTAL EXPENSE	420,809	533,289	751,552	746,818
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	9,175	5,048	5,000	5,000
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	74,120	20,000	20,000	20,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		173,600		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A		8,734	13,500	13,500
2345 SPEC DEPART EXP-BUCKS & PUBLICATIONS		77,112	69,301	69,301
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		161		
2347 SPEC DEPART EXP-ROAD MATERIALS		28		
2348 SPEC DEPART EXP-MINOR EQUIP		81,324	110,219	110,219
2350 UTILITIES		53		
2353 UTILITIES-BOTTLED GAS		555		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	60,325	62,801	118,009	118,009
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	23,518	30,526	23,872	23,872
2358 TRANSP AND TRAVEL - IN-CITY & ACN-TRAVEL	15,711	23,735	24,788	24,788
2359 TRANSPORTATION AND TRAVEL - EMPLOY ALTC	153,423	165,016	164,441	164,441
2361 TRANSPORTATION AND TRAVEL - OTHER	89,608	40,400	39,727	39,727
2362 TRANS/TRAVEL-EXTRACITICN		66,321	70,000	70,000
2500 EXP APP TO FR YEARS-S&S		163,220		
TOTAL SERVICES AND SUPPLIES	\$ 9,098,829 *	\$ 9,735,613 *	\$ 10,384,295 *	\$ 10,291,561 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS		5,935	32,000	32,000
3453 CONTRIBUTIONS TO OTHER AGENCIES		2,745	3,600	3,600
3455 BOND REDEMPTIONS	1,105,000	1,135,000	745,000	745,000
3456 INTEREST ON BONDS	228,316	193,819	160,588	160,588
3457 DEBT SERVICE-SERVICE CHG		987		
3460 INTEREST ON NOTES AND WARRANTS	1,345,451	1,849,485	1,760,000	1,760,000
TOTAL OTHER CHARGES	\$ 2,688,656 *	\$ 3,187,971 *	\$ 2,701,188 *	\$ 2,701,188 *
FIXED ASSETS				
4510 EQUIPMENT		160,149	257,299	225,279
4515 EXP APP TO FR YEARS-FA EQUIP	343,784	45,845		
TOTAL FIXED ASSETS	\$ 343,784 *	\$ 205,994 *	\$ 257,299 *	\$ 225,279 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED			87,917	2,382,513
5601 COSTS APPLIED - CERS	318,085	245,486	12,653,478	
5602 COSTS APPLIED - CASDI			7,540,877	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 AGENCY EXPENDITURE SUMMARY  
 SCHEDULE 6A

AGENCY - FISCAL AND JUSTICE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5603 COSTS APPLIED - GROUP INSURANCE	34		3,365,781-	
5604 COSTS APPLIED - COMPENSATION INSURANCE		554,285-	760,830-	
5605 COSTS APPLIED-REIM-OTHER CTY DEPTS		65,484-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 318,051-*	\$ 865,255-*	\$ 24,408,883-*	\$ 2,382,515-*
TOTAL FISCAL AND JUSTICE AGENCY	\$ 48,395,075	\$ 55,159,266	\$ 61,835,524	\$ 58,057,722

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - HUMAN RESOURCES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 38,328,720	\$ 45,594,948	\$ 59,649,762	\$ 54,010,305
1102 SALARIES AND WAGES - NONPERMANENT	1,387,256	2,300,070	1,795,576	1,839,199
1103 SALARIES AND WAGES - PREMIUM PAY		227,886		
1160 RETIREMENT - GENERAL MEMBERS - C.E.P.S.	3,044,551	3,610,002	4,374,050	4,335,888
1165 RETIREMENT - C.A.S.C.I.	1,596,418	2,551,578	3,110,453	3,059,854
1170 EMPLOYEE GROUP INSURANCE - HEALTH	765,253	1,002,800	1,312,911	1,398,935
1175 EMPLOYEE COMPENSATION INSURANCE	66,544	156,606	210,971	209,947
1190 SALARY SAVINGS			584,858-	984,858-
1500 EXP APP TO PR YEARS- S68B		10,229		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 45,588,782 *	\$ 55,454,119 *	\$ 69,469,305 *	\$ 63,873,268 *
<b>SERVICES AND SUPPLIES</b>				
2205 AGRICULTURAL	\$ 1,402	\$ 3,761	\$ 3,900	\$ 3,900
2210 CLOTHING AND PERSONAL SUPPLIES	95,651	32,642	109,763	105,763
2211 PERSONAL SUPPLIES		5,453	1,000	1,000
2212 SAFETY CLOTHING		933	6,766	6,766
2213 OTHER CLOTHING & PERSONAL		26,180		
2215 COMMUNICATIONS	3,620	1,148	4,100	4,100
2216 COMMUNICATIONS-TELEPHONE		284		
2218 COMMUNICATIONS-OTHER		215		
2225 FOOD	583,162	607,966	794,145	794,149
2230 HOUSEHOLD EXPENSE	126,306	86,376	144,676	144,676
2231 HOUSEHOLD EXPENSE-RECORDING		7,999	13,068	13,068
2232 HOUSEHOLD EXPENSE-LOCKEKEEPING SUPPLIES		2,220		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		22		
2243 INSURANCE - WORKMENS COMPENSATION	4,464	2,750		
2245 INSURANCE - PUBLIC LIABILITY		8,631		
2246 INSURANCE - OTHER		6,242	15,000	15,000
2280 MAINTENANCE OF EQUIPMENT	40,131	31,262	72,565	72,565
2281 AUTOMOTIVE MAINTENANCE		558		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		5		
2285 MED & LAB EQUIPMENT MAINTENANCE		109		
2286 MAINT OF EQUIPMENT-OFFICE		13,648	2,540	2,540
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	53,251	11,864	8,604	8,604
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	4,357	3,495	7,648	7,648
2296 MEDICAL AND DENTAL SUPPLIES		131		
2300 MEMBERSHIPS	1,123	1,849	2,216	2,216
2304 MISCELLANEOUS		228		
2305 OFFICE EXPENSE	453,751	319,715	670,216	670,216
2306 OFFICE EXPENSE-POSTAGE		97,784	711	711
2307 OFFICE EXPENSE-PRINTING		98,300	12,098	12,098
2308 OFFICE EXPENSE-BLOCKS-OFFICE		3,597		
2309 OFFICE EXP-CRAFTING & ENGINEERING SUP		69		
2311 OFFICE EXPENSE - E.O.P. SUPPLIES		35,087		
2312 OFFICE EXPENSE - STORES UNALLOCATED		34		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	718,512	834,528	916,673	931,162
2320 PRCF-SPEC SERV-TRANSCRIPTS		8,568		
2321 PRCF-SPEC SERV-MEDICAL & PSY EXAMS		20,646		
2323 PRCF-SPEC SERV-MANMNT STU/CCNSLT FEES		52,033		
2324 PRCF-SPEC SERV-ROAD CONSTRUCTION		38	10,838	10,838
2328 PUBLICATIONS AND LEGAL NOTICES	5,420	3,626	6,000	6,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	25,891	10	18,180	18,180
2330 RENTS AND LEASES - EQUIPMENT	102,283	97,880	130,495	130,495



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - HUMAN RESOURCES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2332 RENTS & LEASES-COPY EQUIP-RENT		37,364	24,520	24,520
2333 RENTS & LEASES-POSTAGE METER-RENT		219		
2339 SMALL TOOLS & INSTRUMENTS	4,503	3,883	8,671	8,671
2340 SPECIAL DEPARTMENTAL EXPENSE	5,649,108	9,930,738	5,703,717	5,691,328
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		7,027	1,650	1,650
2348 SPEC DEPART EXP-MINOR EQUIP		148,824	261,518	245,488
2349 CAL OSHA		18		
2350 UTILITIES	83,590	65,271	90,745	90,745
2352 UTILITIES-WATER		4,928	110	110
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	7,133	10,183	14,888	14,888
2357 TRANSPORTATION AND TRAVEL-CAC OR AGY APP	20,644	21,241	28,867	28,867
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	3,645	2,853	8,758	8,758
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	1,051,379	1,221,760	1,453,268	1,453,268
2361 TRANSPORTATION AND TRAVEL - OTHER	50,578	50,740	64,157	64,157
2362 TRANS/TRAVEL-EXTRACITICN		28		
2500 EXP APP TC FR YEARS-SES		882,690		
TOTAL SERVICES AND SUPPLIES	\$ 9,141,144 *	\$ 14,815,753 *	\$ 10,612,479 *	\$ 10,598,169 *
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 81,000,572	\$ 81,139,122	\$ 110,792,887	\$ 98,698,567
3453 CONTRIBUTIONS TO OTHER AGENCIES	401,712	553,945	6,330,888	6,310,888
3500 EXP APP TC FR YEARS-OC		67,663		
TOTAL OTHER CHARGES	\$ 81,402,284 *	\$ 81,760,730 *	\$ 117,123,775 *	\$ 105,009,455 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 328,879	\$ 291,431	\$ 482,277	\$ 433,617
4515 EXP APP TC FR YEARS-FA EQUIP		55,095		
4530 STRUCTURES AND IMPROVEMENTS	3,972		2,175	
TOTAL FIXED ASSETS	\$ 332,851 *	\$ 386,526 *	\$ 484,452 *	\$ 433,617 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 82,371-	\$ 4,985-	\$	\$ 7,000,000-
5605 COSTS APPLIED-REIME-OTHER CTY DEPTS		20,155-		
5615 REIMBURSED PROJECTS	736,725-	6,510-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 819,096-*	\$ 31,650-*	\$	\$ 7,000,000-*
<b>TOTAL HUMAN RESOURCES AGENCY</b>	<b>\$135,646,365</b>	<b>\$152,385,478</b>	<b>\$197,690,011</b>	<b>\$172,914,509</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 24,275,787	\$ 27,239,288	\$ 31,990,551	\$ 31,164,557
1102 SALARIES AND WAGES - NONPERMANENT	1,856,176	2,881,290	2,281,763	2,348,571
1103 SALARIES AND WAGES - PREMIUM PAY		363,525		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,905,618	2,155,942	2,270,257	2,438,167
1165 RETIREMENT - C.A.S.D.I.	1,263,688	1,550,827	1,624,524	1,725,595
1170 EMPLOYEE GROUP INSURANCE - HEALTH	466,662	598,982	695,505	801,857
1175 EMPLOYEE COMPENSATION INSURANCE	102,173	144,141	169,523	188,349
1190 SALARY SAVINGS			1,553,442-	1,910,474-
1500 EXP APP TO FR YEARS- S&B		173,383		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 29,867,504 *	\$ 35,107,378 *	\$ 37,479,521 *	\$ 36,756,622 *
<b>SERVICES AND SUPPLIES</b>				
2205 AGRICULTURAL	\$ 115,705	\$ 195,030	\$ 116,836	\$ 105,670
2210 CLOTHING AND PERSONAL SUPPLIES	10,085	14,579	42,835	42,835
2211 PERSONAL SUPPLIES		2,027	100	100
2212 SAFETY CLOTHING		5,096	5,130	5,130
2213 OTHER CLOTHING & PERSONAL		6,239	4,200	4,200
2215 COMMUNICATIONS	2,239,556	3,230	2,720,770	2,720,770
2216 COMMUNICATIONS-TELEPHONE		2,204,589		
2218 COMMUNICATIONS-OTHER		2,263	200	200
2225 FOOD	1,192	4,083	6,715	6,715
2230 HOUSEHOLD EXPENSE	253,959	198,648	162,676	162,676
2231 HOUSEHOLD EXPENSE-BEDDING		11		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		15,988	102,215	92,660
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		3,865	1,500	1,500
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		48,171	48,800	48,800
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	54	427	114	114
2244 INSURANCE - COUNTY PROPERTY	1,275	5,728	2,496	2,496
2245 INSURANCE - PUBLIC LIABILITY	66,132	34,555	47,400	47,400
2280 MAINTENANCE OF EQUIPMENT	1,564,542	119,912	279,428	275,428
2281 AUTOMOTIVE MAINTENANCE		889,362	1,057,000	1,057,000
2282 COMMUNICATIONS MAINTENANCE		110,266	5,000	5,000
2283 TRAFFIC DEVICES MAINTENANCE		91,877	225,622	225,622
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		997,671	1,011,200	1,011,200
2285 MED & LAB EQUIPMENT MAINTENANCE		1,717	1,100	1,100
2286 MAINT OF EQUIPMENT-OFFICE		32,039	45,533	45,533
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	873,943	854,953	1,662,670	1,615,970
2291 MAJOR MAINTENANCE PROJECTS	1,171,560	827,078	1,355,400	1,455,400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	10,700	14,466	21,340	21,340
2296 MEDICAL AND DENTAL SUPPLIES		16,114	15,200	15,200
2297 LABORATORY SUPPLIES		4,539	5,000	5,000
2300 MEMBERSHIPS	7,065	5,651	8,615	8,595
2304 MISCELLANEOUS		1,190	7,000	7,000
2305 OFFICE EXPENSE	655,410	379,966	479,355	475,059
2306 OFFICE EXPENSE-POSTAGE		150,127	1,193,655	1,193,655
2307 OFFICE EXPENSE-PRINTING		47,805	26,650	26,650
2308 OFFICE EXPENSE-CHECKS-OFFICE		46,218	3,648	3,648
2309 OFFICE EXP-CRAFTING & ENGINEERING SUP		35,019	3,067	3,067
2311 OFFICE EXPENSE - E.O.P. SUPPLIES		2,447	45,257	45,257
2312 OFFICE EXPENSE - STORES UNALLOCATED		891	12,025	12,025
2314 E. O. P. SERVICES			8,646	8,646
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,031,963	888,934	4,028,894	4,010,494
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	4,467,565	2,807,337	4,751,081	4,555,337

COUNTY OF SAN DIEGO FINAL BLDGET  
 1975-1976  
 AGENCY EXPENDITURE SUMMARY  
 SCHEDULE 6A

AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES - CONTINUED				
2318 PRCF-SPEC SERV-INSTITUTIONAL SERVICES	2,400			
2320 PRCF-SPEC SERV-TRANSCRIPTS		4,452		
2321 PRCF-SPEC SERV-MEDICAL & PSY EXAMS			3,000	3,000
2322 PRCF-SPEC SERV-ARCHITECT & ENG SERV		94,933	8,000	8,000
2323 PRCF-SPEC SERV-MANMNT STU/CONSULT FEES		89,982	34,000	24,643
2324 PRCF-SPEC SERV-ROAD CONSTRUCTION		1,216,173	2,550,000	2,550,000
2325 PRCF-SPEC SERV-LABORATORY SERVICES		29,697		
2326 PRCF-SPEC SERV-BLUE PRINT SERVICE		17,014		
2327 PRCF-SPEC SERV-AERIAL SURVEY/PHOTO SERV		70,372	139,820	139,820
2328 PUBLICATIONS AND LEGAL NOTICES		44,585	61,870	61,870
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,521,487	3,179,182	5,649,009	5,772,909
2330 RENTS AND LEASES - EQUIPMENT	1,247,626	206,495	770,170	770,170
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	750,042	207,604	62,754	62,754
2332 RENTS & LEASES-COPY EQUIP-RENT		120,528	108,620	108,620
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		7,615	1,000	1,000
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		210,870	500,000	500,000
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		671,471	500,000	500,000
2337 RENTS & LEASES-MISC INTER-FUNC RENTAL		1,613,167	1,933,815	1,933,815
2338 RENTS & LEASES-SECURITY SYSTEMS		14,823		
2339 SMALL TOOLS & INSTRUMENTS	47,120	62,286	63,750	63,750
2340 SPECIAL DEPARTMENTAL EXPENSE	6,763,247	663,808	3,230,734	3,303,038
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		2,591		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		305,683	6,216	6,216
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		330		
2347 SPEC DEPART EXP-ROAD MATERIALS		1,575,722	2,991,782	2,991,782
2348 SPEC DEPART EXP-MINOR EQUIP		44,465	167,501	157,501
2349 CAL CSFA		4,748		
2350 UTILITIES	1,385,115	7,739	112,526	112,526
2351 UTILITIES-GAS & ELECTRICITY		1,721,727	2,158,794	2,128,794
2352 UTILITIES-WATER		186,394	263,100	263,100
2353 UTILITIES-RECTILEC GAS		47,203	71,200	71,200
2356 TRANSPORTATION AND TRAVEL-E/S APPROVED	27,686	21,240	32,590	32,590
2357 TRANSPORTATION AND TRAVEL-CAC CR AGY APP	15,107	16,274	19,914	19,914
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	15,527	16,687	27,425	26,475
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTC	258,649	356,410	335,374	335,044
2361 TRANSPORTATION AND TRAVEL - OTHER	17,603	9,535	30,151	30,151
2362 TRANS/TRAVEL-EXTRACITICN		36		
2500 EXP APP TC FR YEARS-S&S		3,601,745		
2501 EXP PR YR-PROF & SPEC SERVICES		289,566		
2502 EXP PR YR-RENTS EGLIP		9,189		
TOTAL SERVICES AND SUPPLIES	\$ 26,606,090 *	\$ 27,812,649 *	\$ 41,356,355 *	\$ 41,320,041 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 2,642,202	\$ 1,667,839	\$ 4,228,201	\$ 4,126,901
3460 INTEREST ON NOTES AND WARRANTS	18,255			
3462 JUDGEMENTS	15,424	92	100	100
3465 RIGHT OF WAY	1,273,262	877		
3466 RIGHT OF WAY-LAND INT FEE R/W	3,573	386,986	1,146,800	1,146,800
3467 RIGHT OF WAY-UTILITY RELOCATION R/W		49,577		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE R/W		82,892		
3470 TAXES AND ASSESSMENTS	3,044	665	1,100	1,100
3500 EXP APP TC FR YEARS-CC		667,741		
TOTAL OTHER CHARGES	\$ 4,101,800 *	\$ 2,855,315 *	\$ 5,376,201 *	\$ 5,274,901 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 AGENCY EXPENDITURE SUMMARY  
 SCHEDULE 6A

## AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 2,638,165	\$ 1,442,033	\$ 1,970,204	\$ 1,705,425
4515 EXP APP TO FR YEARS-FA EQUIP		520,726		
4520 LAND	10,973,794	4,570,222	25,005,100	24,910,500
4525 EXP APP TO FR YEARS-FA LAND		2,397,757		
4530 STRUCTURES AND IMPROVEMENTS	2,750,086	7,225,858	39,666,750	33,451,300
TOTAL FIXED ASSETS	\$ 16,362,045 *	\$ 16,356,596 *	\$ 66,642,054 *	\$ 60,067,225 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 8,517,429-	\$	\$ 30,017,581-	\$ 26,307,431-
5601 COSTS APPLIED - CERS		672-		
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		6,039,720-	4,856,947-	4,856,947-
5606 COSTS APPLIED-REIMB-CTY SERV AREAS		24,983-		
5615 REIMBURSEC PROJETS	38,540-			
5616 REIMB PROJETS-OTHER GOVMT AGENCIES		251,008-		
5617 REIMBURSEC PROJETS-DEVELOPERS		2,720-		
5618 REIMBURSEC PROJETS-PRIVATE PARTY		29,528-		
5998 COSTS APPLIED-EXCESS COST		201,368		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 8,555,969-*	\$ 6,147,263-*	\$ 34,874,528-*	\$ 31,164,378-*
<b>RESERVES</b>				
TOTAL COMMUNITY SERVICES AGENCY	\$ 68,381,470	\$ 75,984,675	\$115,579,607	\$112,254,411

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 AGENCY EXPENDITURE SUMMARY  
 SCHEDULE 6A

AGENCY - ENVIRONMENTAL DEVELOPMENT AGENCY	EXPENDITURES		APPROPRIATIONS		
	EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SALARIES AND EMPLOYEE BENEFITS					
1101 SALARIES AND WAGES - PERMANENT	\$ 512,980	\$ 372,355	\$	\$	
1102 SALARIES AND WAGES - NONPERMANENT	105,542	66,670			
1103 SALARIES AND WAGES - PREMIUM PAY		3,309			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	41,163	31,351			
1165 RETIREMENT - C.A.S.-D-I.	25,095	21,151			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,616	8,301			
1175 EMPLOYEE COMPENSATION INSURANCE	646	1,010			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 702,442 *	\$ 504,147 *	\$	\$	*
SERVICES AND SUPPLIES					
2280 MAINTENANCE OF EQUIPMENT	\$ 73	\$ 12	\$	\$	
2286 MAINT OF EQUIPMENT-OFFICE		349			
2300 MEMBERSHIPS	123				
2305 OFFICE EXPENSE	13,848	19,654			
2307 OFFICE EXPENSE-PRINTING		166			
2308 OFFICE EXPENSE-BOOKS-OFFICE		291			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	175,485	23,846			
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES		15,304			
2328 PUBLICATIONS AND LEGAL NOTICES	1,459	1,619			
2330 RENTS AND LEASES - EQUIPMENT	16,555	11,740			
2340 SPECIAL DEPARTMENTAL EXPENSE	565	151			
2348 SPEC DEPART EXP-MINGR EQUIP		3,470			
2356 TRANSPORTATION AND TRAVEL-P/S APPROVED	6,005	2,264			
2357 TRANSPORTATION AND TRAVEL-CAL CR AGY APP	6,815	4,952			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	3,282	1,752			
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTOC	4,113	1,352			
2500 EXP APP TO FR YEARS-SES		4,630			
TOTAL SERVICES AND SUPPLIES	\$ 232,327 *	\$ 91,552 *	\$	\$	*
OTHER CHARGES					
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 104,812	\$ 307,146	\$	\$	
TOTAL OTHER CHARGES	\$ 104,812 *	\$ 307,146 *	\$	\$	*
FIXED ASSETS					
4510 EQUIPMENT	\$ 18,439	\$ 1,599	\$	\$	
4515 EXP APP TO FR YEARS-FA EQUIP		50,572			
TOTAL FIXED ASSETS	\$ 18,439 *	\$ 52,171 *	\$	\$	*
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600 COSTS APPLIED	\$ 500-	\$	\$	\$	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 500-*	\$	\$	\$	*
TOTAL ENVIRONMENTAL DEVELOPMENT AGENCY	\$ 1,057,520	\$ 955,016	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - HEALTH CARE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENCED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 15,264,681	\$ 17,264,719	\$ 23,041,608	\$ 21,780,469
1102 SALARIES AND WAGES - NONPERMANENT	288,816	572,679	132,213	140,208
1103 SALARIES AND WAGES - PREMIUM PAY		56,804		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,145,317	1,318,772	1,597,303	1,671,497
1165 RETIREMENT - C.A.S.O.I.	753,511	893,376	1,047,401	1,084,237
1170 EMPLOYEE GROUP INSURANCE - HEALTH	266,488	354,556	473,897	537,013
1175 EMPLOYEE COMPENSATION INSURANCE	32,109	50,595	70,041	73,163
1190 SALARY SAVINGS			1,458,052-	1,479,562-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 17,771,322 *	\$ 20,511,501 *	\$ 24,904,411 *	\$ 23,807,025 *
<b>SERVICES AND SUPPLIES</b>				
2205 AGRICULTURAL	\$ 15,586	\$ 5,867	\$ 17,000	\$ 17,000
2210 CLOTHING AND PERSONAL SUPPLIES	16,659	7,149	13,948	13,948
2211 PERSONAL SUPPLIES		3,954	3,400	3,400
2213 OTHER CLOTHING & PERSONAL		3,672	8,290	8,290
2215 COMMUNICATIONS		454	2,105	2,105
2225 FOOD		526	2,105	2,105
2230 HOUSEHOLD EXPENSE	170,291	168,027	216,534	210,034
2231 HOUSEHOLD EXPENSE-BEDDING	65,318	54,413	66,285	60,285
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		1,496	1,600	1,600
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		10,441	11,010	11,010
2280 MAINTENANCE OF EQUIPMENT		100		
2285 MED & LAB EQUIPMENT MAINTENANCE	16,285	7,953	9,844	9,844
2286 MAINT OF EQUIPMENT-OFFICE		4,098	22,600	22,600
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		5,670	12,690	12,690
2291 MAJOR MAINTENANCE PROJECTS		26,076	26,946	26,946
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		41		
2296 MEDICAL AND DENTAL SUPPLIES	553,469	344,932	372,406	367,906
2297 LABORATORY SUPPLIES		189,446	303,972	303,972
2300 MEMBERSHIPS		56,133	72,120	72,120
2305 OFFICE EXPENSE		843	2,190	2,190
2306 OFFICE EXPENSE-POSTAGE	110,395	77,414	124,301	124,301
2307 OFFICE EXPENSE-PRINTING		9,702	11,170	11,170
2308 OFFICE EXPENSE-BOOKS-OFFICE		36,373	44,746	44,746
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		2,669	5,802	5,802
2311 OFFICE EXPENSE - E.D.P. SUPPLIES			200	200
2315 PROFESSIONAL AND SPECIALIZED SERVICES		516	6,560	6,560
2317 PRCF SPECIALIZED SERV-INTER DEPARTMENTAL	3,554,000	2,737,162	3,436,922	3,436,922
2318 PRCF-SPEC SERV-INSTITUTIONAL SERVICES			6,000	6,000
2319 PRCF-SPEC SERV-AMBULANCE		422,144	639,969	639,969
2320 PRCF-SPEC SERV-TRANSCRIPTS		5,336	11,500	11,500
2321 PRCF-SPEC SERV-MEDICAL & PSY EXAMS		18,575	32,500	32,500
2322 PRCF-SPEC SERV-MANAGEMENT STUD/CASULTY FEES			2,000	2,000
2323 PRCF-SPEC SERV-LABORATORY SERVICES		994	1,000	1,000
2324 PRCF-SPEC SERV-AERIAL SURVEY&PCTC SERV		59,098	24,183	24,183
2327 PUBLICATIONS AND LEGAL NOTICES		241	700	700
2328 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		457	1,700	1,700
2329 RENTS AND LEASES - EQUIPMENT	11,400	546		
2330 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	51,723	34,418	254,764	254,764
2331 RENTS & LEASES-COPY EQUIP-RENT		7,721	7,560	7,560
2332 SMALL TOOLS & INSTRUMENTS		22,149	47,086	47,086
2339 SPECIAL DEPARTMENTAL EXPENSE		2,218	2,450	2,450
2340 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,677	2,218	2,220,372	2,220,372
2345	243,163	1,677,064	3,100	3,100

COUNTY OF SAN DIEGO FINAL BLDGET  
 1975-1976  
 AGENCY EXPENDITURE SUMMARY  
 SCHEDULE 6A

AGENCY - HEALTH CARE AGENCY

EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2348 SPEC DEPART EXP-MINGF EQUIP		24,825	38,332	38,332
2349 CAL OSHA		671		
2350 UTILITIES	59,769	59,292	103,115	103,115
2352 UTILITIES-WATER		634		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,639	3,378	19,838	19,838
2357 TRANSPORTATION AND TRAVEL-CAG OR AGY APP	5,755	16,852	19,313	19,313
2358 TRANSP AND TRAVEL - IN-CTY & NCN-TRAVEL	4,124	4,223	21,691	21,691
2359 TRANSPORTATION AND TRAVEL - EMPLY ALTC	153,509	208,563	295,325	295,329
2361 TRANSPORTATION AND TRAVEL - OTHER	4,018	6,295	7,290	7,290
2500 EXP APP TC FR YEARS-SES		208,411		
2501 EXP PR YR-PROF & SPEC SERVICES		59,302		
TOTAL SERVICES AND SUPPLIES	\$ 5,154,576 *	\$ 6,519,790 *	\$ 8,552,433 *	\$ 8,535,433 *
<b>OTHER CHARGES</b>				
3440 SUPPRT AND CARE CF PERSONS	\$ 4,764,247	\$ 3,871,852	\$ 4,667,688	\$ 4,667,688
3453 CONTRIBUTIONS TO OTHER AGENCIES	10,296,032	11,181,450	12,244,050	12,244,050
3500 EXP APP TO FR YEARS-OC		53,080		
TOTAL OTHER CHARGES	\$ 15,060,279 *	\$ 15,106,382 *	\$ 16,911,738 *	\$ 16,911,738 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 557,365	\$ 105,378	\$ 1,193,780	\$ 1,193,780
4515 EXP APP TC FR YEARS-FA EQUIP		134,243		
TOTAL FIXED ASSETS	\$ 557,365 *	\$ 239,621 *	\$ 1,193,780 *	\$ 1,193,780 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 119-	\$	\$	\$ 3,000,000-
5615 REIMBURSED PROJETS	674,869-	636,174-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 674,988-*	\$ 636,174-*	\$	\$ 3,000,000-*
<b>TOTAL HEALTH CARE AGENCY</b>	<b>\$ 37,868,554</b>	<b>\$ 41,741,120</b>	<b>\$ 51,562,362</b>	<b>\$ 47,447,976</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
EXPENDITURE SUMMARY  
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ACCEPTED BY THE BOARD OF SUPERVISORS 1975-1976
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$114,935,653	\$133,077,935	\$168,194,078	\$158,965,814
1102 SALARIES AND WAGES - NONPERMANENT	4,952,801	8,372,966	5,664,878	5,714,401
1103 SALARIES AND WAGES - PREMIUM PAY		873,684		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	9,670,274	10,973,505	12,643,657	13,078,110
1165 RETIREMENT - C.A.S.D.I.	5,219,637	6,542,995	7,533,648	7,690,556
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,170,587	2,838,284	3,530,796	3,926,927
1175 EMPLOYEE COMPENSATION INSURANCE	319,812	578,455	766,576	795,157
1190 SALARY SAVINGS			5,095,632-	5,860,885-
1500 EXP APP TO PR YEARS- S&B		1,410,577		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$137,312,764 *	\$164,669,201 *	\$193,237,995 *	\$184,310,080 *
<b>SERVICES AND SUPPLIES</b>				
2205 AGRICULTURAL	\$ 133,093	\$ 204,658	\$ 137,736	\$ 126,570
2210 CLOTHING AND PERSONAL SUPPLIES	152,508	106,788	232,358	230,858
2211 PERSONAL SUPPLIES		17,798	4,500	4,500
2212 SAFETY CLOTHING		7,618	13,111	13,111
2213 OTHER CLOTHING & PERSONAL		36,247	12,490	12,490
2215 COMMUNICATIONS	2,249,145	6,028	2,756,390	2,756,390
2216 COMMUNICATIONS-TELEPHONE		2,204,902		
2218 COMMUNICATIONS-OTHER		2,483		
2225 FOOD	1,317,159	1,295,543	1,580,863	1,574,363
2230 HOUSEHOLD EXPENSE	517,793	340,753	455,789	449,789
2231 HOUSEHOLD EXPENSE-BEDDING		17,114	14,668	14,668
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		95,607	113,525	103,970
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		6,984	1,500	1,500
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		48,171	48,800	48,800
2241 INSURANCE - AUTOMOBILE		175,165		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	2,001	713	20,814	20,814
2243 INSURANCE - WORKMENS COMPENSATION	4,464	2,750		
2244 INSURANCE - COUNTY PROPERTY	109,677	5,164	70,196	70,196
2245 INSURANCE - PUBLIC LIABILITY	520,736	178,245	515,250	515,250
2246 INSURANCE - OTHER		9,482	15,000	15,000
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	939,575	927,493	1,048,000	1,048,000
2262 JURY AND WITNESS EXPENSE - WITNESS	283,703	256,124	330,510	330,510
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	14,522	15,557	27,475	27,475
2280 MAINTENANCE OF EQUIPMENT	1,674,737	207,802	477,173	475,989
2281 AUTOMOTIVE MAINTENANCE		890,049	1,057,000	1,057,000
2282 COMMUNICATIONS MAINTENANCE		110,645	5,000	5,000
2283 TRAFFIC DEVICES MAINTENANCE		91,877	225,622	225,622
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		997,678	1,011,200	1,011,200
2285 MED & LAB EQUIPMENT MAINTENANCE		7,771	26,500	26,500
2286 MAINT OF EQUIPMENT-OFFICE		83,372	68,851	69,860
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	952,622	892,995	1,698,220	1,651,520
2291 MAJOR MAINTENANCE PROJECTS	1,171,550	627,119	1,359,400	1,459,400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	622,059	412,494	489,384	484,884
2296 MEDICAL AND DENTAL SUPPLIES		209,081	323,172	323,172
2297 LABORATORY SUPPLIES		70,015	77,120	77,120
2300 MEMBERSHIPS		27,161	36,292	35,452
2304 MISCELLANEOUS	25,353	25,061	13,225	13,225
2305 OFFICE EXPENSE		2,306,735	2,278,681	2,276,449
2306 OFFICE EXPENSE-POSTAGE		323,159	1,254,231	1,244,231
2307 OFFICE EXPENSE-PRINTING		366,511	113,165	103,194
2308 OFFICE EXPENSE-BOOKS-OFFICE		61,258	12,101	10,559



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 EXPENDITURE SUMMARY  
 SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
SERVICES AND SUPPLIES - CCNTINUED				
2309 OFFICE EXP-CRAFTING & ENGINEERING SUP		35,088	3,267	3,267
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	704,109	1,108,648	333,855	332,901
2312 OFFICE EXPENSE - STORES UNALLCCATED		25,319	18,400	12,450
2314 E. D. P. SERVICES		46	8,646	8,646
2315 PRCF PROFESSIONAL AND SPECIALIZED SERVICES	7,555,112	5,408,205	9,770,660	9,766,530
2316 PRCF SPECIALIZED SERV-CRT APPT ATTORNEY	3,154,576	3,215,818	3,908,040	3,832,540
2317 PRCF SPECIALIZED SERV-INTER DEPARTMENTAL	4,467,565	2,808,337	4,766,527	4,562,537
2318 PRCF-SPEC SERV-INSTITUTIONAL SERVICES	2,600	422,144	639,965	639,969
2319 PRCF-SPEC SERV-AMBULANCE		6,135	11,500	11,500
2320 PRCF-SPEC SERV-TRANSCRIPTS		36,980	32,500	32,500
2321 PRCF-SPEC SERV-MEDICAL & PSY EXAMS		109,310	45,000	45,000
2322 PRCF-SPEC SERV-ARCHITECT & ENG SERV		94,933	8,000	8,000
2323 PRCF-SPEC SERV-MANGMNT STU/CCNSULT FEES		160,813	67,500	34,143
2324 PRCF-SPEC SERV-RCAC CONSTRUCTION		1,216,211	2,560,838	2,560,838
2325 PRCF-SPEC SERV-LABCRATCRY SERVICES		90,746	24,183	24,183
2326 PRCF-SPEC SERV-BLUE PRINT SERVICE		17,014	820	820
2327 PRCF-SPEC SERV-AERIAL SURVEYEPHGTG SERV		70,767	140,570	140,570
2328 PUBLICATIONS AND LEGAL NOTICES	151,114	158,927	216,802	216,802
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,564,108	3,188,230	5,683,844	5,805,344
2330 RENTS AND LEASES - EQUIPMENT	3,415,767	539,126	1,761,517	1,791,702
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	750,042	1,884,462	1,913,605	1,837,071
2332 RENTS & LEASES-CCPY EQUIP-RENT		396,676	264,370	247,798
2333 RENTS & LEASES-PCSTAGE METER-RENT		283		
2334 RENTS & LEASES-AUTCMOTIVE RENTAL		14,352	1,000	1,000
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		210,870	500,000	500,000
2336 RENTS & LEASES-CONSTRUCTION-CTHER-RENTAL		671,471	500,000	500,000
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		1,613,167	1,933,815	1,933,815
2338 RENTS & LEASES-SECURITY SYSTEMS		14,933	120	120
2339 SMALL TOOLS & INSTRUMENTS	53,567	68,545	75,071	75,071
2340 SPECIAL DEPARTMENTAL EXPENSE	13,411,160	13,024,908	12,458,441	12,584,322
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,175	5,048	5,000	5,000
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	74,120	20,000	20,000	20,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		176,191		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A		8,734	13,500	13,500
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		391,761	81,967	81,967
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		491		
2347 SPEC DEPART EXP-RCAD MATERIALS		1,575,694	2,991,782	2,991,782
2348 SPEC DEPART EXP-MINOR EQUIP		338,071	623,402	594,567
2349 CAL CSHA		5,437		
2350 UTILITIES	1,568,874	172,455	306,386	306,386
2351 UTILITIES-GAS & ELECTRICITY		1,721,727	2,158,794	2,128,794
2352 UTILITIES-WATER		191,956	263,210	263,210
2353 UTILITIES-BCTTLED GAS		47,758	71,200	71,200
2356 TRANSPCRTATION AND TRAVEL-R/S APPROVED	258,551	131,213	241,492	237,742
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	102,965	109,420	110,571	110,321
2358 TRANSP AND TRAVEL - IN-CITY & NCN-TRAVEL	68,877	60,789	105,516	103,566
2359 TRANSPORTATION AND TRAVEL - EMPLY ACTG	1,768,810	1,989,220	2,305,484	2,303,069
2361 TRANSPORTATION AND TRAVEL - CTHER	166,111	113,513	146,983	146,983
2362 TRANS/TRAVEL-EXTRACITION		66,385	70,000	70,000
2500 EXP APP TC FR YEARS-SES		5,108,839		
2501 EXP PR YR-PROF & SPEC SERVICES		230,264		
2502 EXP PR YR-RENTS EQUIP		5,189		
TOTAL SERVICES AND SUPPLIES	\$ 53,206,539 *	\$ 62,288,789 *	\$ 75,089,667 *	\$ 74,872,357 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
EXPENDITURE SUMMARY  
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 85,765,219	\$ 85,016,909	\$115,492,575	\$103,398,255
3453 CONTRIBUTIONS TO OTHER AGENCIES	13,450,607	13,713,125	39,034,227	38,908,607
3455 BOND REDEMPTIONS	1,105,000	1,135,000	745,000	745,000
3456 INTEREST ON BONDS	228,316	193,819	160,588	160,588
3457 DEBT SERVICE—SERVICE CHG		987		
3460 INTEREST ON NOTES AND WARRANTS	1,367,786	1,849,485	1,760,000	1,760,000
3462 JUDGEMENTS	155,424	92	100	100
3465 RIGHT OF WAY	1,275,262	877-		
3466 RIGHT OF WAY—LAND INT FEE R/W	3,573	386,986	1,146,800	1,146,800
3467 RIGHT OF WAY—UTILITY RELOCATION R/W		49,977		
3468 RIGHT OF WAY—RELOCATION ASSISTANCE R/W		82,892		
3470 TAXES AND ASSESSMENTS	16,536	7,746	13,100	13,100
3500 EXP APP TO FR YEARS—CC		788,484		
TOTAL OTHER CHARGES	\$103,372,123 *	\$103,224,625 *	\$158,352,390 *	\$146,132,450 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,552,500	\$ 2,081,454	\$ 3,999,618	\$ 3,655,340
4515 EXP APP TO FR YEARS—FA EQUIP		857,810		
4520 LAND	11,348,794	4,570,222	25,005,100	24,910,500
4525 EXP APP TO FR YEARS—FA LAND		2,597,757		
4530 STRUCTURES AND IMPROVEMENTS	4,604,058	7,225,858	39,668,525	33,451,300
TOTAL FIXED ASSETS	\$ 19,905,752 *	\$ 17,333,101 *	\$ 68,673,643 *	\$ 62,017,140 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 9,350,651-	\$ 451,866-	\$ 31,054,610-	\$ 39,639,056-
5601 COSTS APPLIED - CERS		672-		
5605 COSTS APPLIED—REIMB—OTHER CTY DEPTS		6,380,656-	4,856,947-	4,856,947-
5606 COSTS APPLIED—REIMB—CTY SERV AREAS		24,983-		
5615 REIMBURSED PROJECTS	1,459,592-	642,684-		
5616 REIMB PROJECTS—OTHER GOVMT AGENCIES		251,008-		
5617 REIMBURSED PROJECTS—DEVELOPERS		2,720-		
5618 REIMBURSED PROJECTS—PRIVATE PARTY		29,528-		
5998 COSTS APPLIED—EXCESS COST		201,368		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 10,810,243 *	\$ 7,582,749 *	\$ 35,911,557 *	\$ 44,456,003 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000,000	\$ 4,000,000
TOTAL RESERVES	\$ *	\$ *	\$ 4,000,000 *	\$ 4,000,000 *
TOTAL COUNTY BUDGET	\$302,986,935	\$339,932,967	\$463,442,142	\$426,836,024

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 7

DESCRIPTION-PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING TO BE PROVIDED IN BUDGET YEAR		INCREASES OR NEW RESERVES MADE AVAILABLE FOR FINANCING TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS		
RESERVE FOR LONG TERM DEPOSIT	\$ 100,730	\$	\$	\$	\$	\$ 100,730	GENERAL
RESERVE FOR INVENTORIES	4,878,838					4,878,838	GENERAL
RESERVE FOR NOTES RECEIVABLE	229,387					229,387	GENERAL
RESERVE FOR DUE FROM OTHER FUNDS - LOANS	21,000					21,000	GENERAL
RESERVE FOR ACCOUNTS RECEIVABLE	55					55	GENERAL
RESERVE FOR LONG TERM DEPOSITS	2,860,745					2,860,745	ROAD
RESERVE FOR INVENTORIES	128,030					128,030	ROAD
RESERVE FOR ACCOUNTS RECEIVABLE	16,330					16,330	ROAD
RESERVE FOR LONG TERM DEPOSITS	4,200					4,200	FISH & GAME
RESERVE FOR LONG TERM DEPOSITS	14					14	COUNTY LIBRARY
RESERVE FOR INVENTORIES	18,442					18,442	COUNTY LIBRARY
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	25					25	LIVESTOCK INDEMNITY
GENERAL RESERVE	4,725					4,725	DEBT SERVICE
TOTAL COUNTY FUNDS	\$ 8,262,521	\$	\$	\$	\$	\$ 8,262,521	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
 SPECIAL INFORMATION STATEMENT  
 SCHEDULE 8

DESCRIPTION ISSUE-FUND-PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO DATE	TOTAL ACTUAL OR ESTIMATED PROJECT COST	TOTAL EXPENDITURES AS OF 6-30-75	
				FROM BOND PROCEEDS	FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1974 TO JUNE 30, 1975.

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND  
SPECIAL INFORMATION STATEMENT  
SCHEDULE 9

THE FOLLOWING INTRAGOVERNMENTAL SERVICE FUND BUDGETS ARE FOR INFORMATIONAL PURPOSES. THESE FUNDS ARE ESTABLISHED TO ACCOUNT FOR SERVICES RENDERED TO OTHER DEPARTMENTS OF THE COUNTY AND THEIR OPERATIONS ARE FINANCED BY CHARGES MADE FOR SERVICES RENDERED BY EACH FUND. ALL COSTS FOR PROVIDING THE SERVICES ARE RECOVERED BY CHARGES TO THE FUND AND DEPARTMENT BENEFITING FROM THE SERVICES OR SUPPLIES RECEIVED.

OPERATING DETAIL	ACTUAL 1973-74	ACTUAL/ESTIMATED 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76
FUNCTION - GENERAL				
SERVICE ACTIVITY - COMMUNICATIONS				
FUND - PUBLIC WORKS AGENCY-1910				
INCOME	\$ 23,635	\$ 16,662	\$ 19,800	\$ 19,800
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED				
GENERAL OPERATING EXPENSES	24,076	21,562	19,800	19,800
TOTAL EXPENSES				
EXCESS INCOME OVER (UNDER) EXPENSES	\$ (441)	\$ (4,900)	\$	\$
FUNCTION - PUBLIC ASSISTANCE				
SERVICE ACTIVITY - HOSPITAL CARE				
FUND - EDGEMOOR GERIATRIC HOSPITAL				
WORKING CAPITAL-1912				
INCOME	\$ 8,875	\$ 6,702	\$ 6,000	\$ 6,000
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES	8,282	5,828	5,760	5,760
GENERAL OPERATING EXPENSES	208	459	100	100
TOTAL EXPENSES	8,490	6,287	5,860	5,860
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 385	\$ 415	\$ 140	\$ 140
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - JAIL STORES WORKING CAPITAL-1915				
INCOME	\$ 231,615	\$ 234,998	\$ 250,000	\$ 250,000
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	163,130	164,605	174,000	174,000
GENERAL OPERATING EXPENSE	40,165	52,922	41,000	41,000
TOTAL EXPENSES	203,295	217,527	215,000	215,000
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 28,320	\$ 17,471	\$ 35,000	\$ 35,000
FIXED ASSETS EXPENDITURES				
EQUIPMENT	\$ 270	\$	\$ 1,000	\$ 1,000
TOTAL FIXED ASSETS	270		1,000	1,000

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND  
SPECIAL INFORMATION STATEMENT  
SCHEDULE 9

OPERATING DETAIL	ACTUAL 1973-74	ACTUAL/ESTIMATED 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76
FUNCTION - GENERAL				
SERVICE ACTIVITY - FINANCE				
FUND - PURCHASING REVOLVING-1921				
INCOME	\$ 2,727,011	\$ 3,678,685	\$ 3,600,000	\$ 3,600,000
CHARGES FOR SERVICES				
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	2,713,926	2,691,052	3,600,000	3,600,000
GENERAL OPERATING EXPENSES	9,444	955,270		
TOTAL EXPENSES	2,723,370	3,646,322		
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 3,641	\$ 32,363	\$	\$
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - COUNTY ADULT INSTITUTIONS-1931				
INCOME	\$ 53,690	\$ 58,524	\$ 65,000	\$ 65,000
CHARGES FOR SERVICES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	48,728	48,270	60,000	60,000
GENERAL OPERATING EXPENSES	206	1,399	200	200
TOTAL EXPENSES	48,934	49,669	60,200	60,200
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 4,756	\$ 8,855	\$ 4,800	\$ 4,800
FUNCTION - PUBLIC WAYS & FACILITIES				
SERVICE ACTIVITY - ROAD CONSTRUCTION & MAINTENANCE				
FUND - ROAD DEPARTMENT WORKING CAPITAL-1940				
INCOME				
CHARGES FOR SERVICES	\$ 1,475,927	\$ 1,603,464	\$ 2,671,124	\$ 2,671,124
TRANSFERS FROM OTHER FUNDS	252,211	1,751	55,000	55,000
MISCELLANEOUS REVENUE	163,513	162,200	103,876	103,876
TOTAL INCOME	1,891,651	1,767,415	2,830,000	2,830,000
TOTAL EXPENSES	1,240,567	1,679,952	1,946,925	1,946,925
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 651,084	\$ 87,463	\$ 883,075	\$ 883,075
FIXED ASSETS EXPENDITURES				
EQUIPMENT	\$ 651,084	\$ 49,988	\$ 883,075	\$ 883,075
TOTAL FIXED ASSETS	\$ 651,084	\$ 49,988	\$ 883,075	\$ 883,075
FUNCTION - PUBLIC WAYS & FACILITIES				
SERVICE ACTIVITY - ROAD CONSTRUCTION & MAINTENANCE				
FUND - ROAD ROGHT OF WAY REVOLVING-1950				
INCOME	\$ (6,352)	\$ 397,359	\$	\$
TRANSFER FROM OTHER FUNDS	1,685	395,053		
TOTAL EXPENSES				
EXCESS INCOME OVER (UNDER) EXPENSES	\$ (8,037)	\$ 2,306	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND  
SPECIAL INFORMATION STATEMENT  
SCHEDULE 9

OPERATING DETAIL	ACTUAL 1973-74	ACTUAL/ESTIMATED 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - RANCHO DEL CAMPO WORKING CAPITAL-1962				
INCOME				
CHARGES FOR SERVICES	\$ 1,728	\$ 2,459	\$ 2,463	\$ 2,463
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	1,272	1,586	1,542	1,542
TOTAL EXPENSES				
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 486	\$ 873	\$ 921	\$ 921

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SCHEDULE OF POSITIONS

THE SCHEDULE OF POSITIONS IS ON FILE WITH THE CLERK OF THE BOARD OF SUPERVISORS AS DOCUMENT NUMBER 510969. COPIES ARE AVAILABLE UPON REQUEST TO THE SAN DIEGO COUNTY AUDITOR AND CONTROLLER, 1600 PACIFIC HIGHWAY, ROOM 166, SAN DIEGO, CALIFORNIA 92101.



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SOURCE OF FUNDS EXPENDED FOR PUBLIC ASSISTANCE  
 JULY 1, 1973 THROUGH JUNE 30, 1974

PURPOSE OF EXPENDITURE	SOURCE OF FUNDS				TOTAL EXPENDITURES AND ENCUMBRANCES
	STATE AID	FEDERAL AID	LOCAL PROPERTY TAXES	OTHER REVENUE	
PUBLIC WELFARE	\$ 37,273,932	\$ 59,603,569	\$ 17,503,368	\$ 116,575	\$ 114,497,444
HOSPITAL CARE			13,312,332	3,576,379	16,888,711
CARE OF COURT WARDS			282,752	575,091	857,843
VETERANS' SERVICE	26,487		164,475		190,962
TOTAL	\$ 37,300,419	\$ 59,603,569	\$ 31,262,927	\$ 4,268,045	\$ 132,434,960
PERCENTAGE OF COST	28.2%	45.0%	23.6%	3.2%	100.0%

SOURCE OF FUNDS EXPENDED FOR PUBLIC ASSISTANCE  
 JULY 1, 1974 THROUGH JUNE 30, 1975

PURPOSE OF EXPENDITURE	SOURCE OF FUNDS				TOTAL EXPENDITURES AND ENCUMBRANCES
	STATE AID	FEDERAL AID	LOCAL PROPERTY TAXES	OTHER REVENUE	
PUBLIC WELFARE	\$ 36,305,884	\$ 57,896,497	\$ 26,671,585	\$ 24,038	\$ 120,898,004
HOSPITAL CARE		409,605	12,182,261	4,387,513	16,979,379
CARE OF COURT WARDS			178,585	445,604	624,189
VETERANS' SERVICE	26,487		213,987		240,474
TOTAL	\$ 36,332,371	\$ 58,306,102	\$ 39,246,418	\$ 4,857,155	\$ 138,742,046
PERCENTAGE OF COST	26.2%	42.0%	28.3%	3.5%	100.0%

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-76  
DEPARTMENT OF TRANSPORTATION

WORK PROGRAM

ADMINISTRATION			
Less- Distribution to Projects & Programs		\$1,821,657	
		<u>(-1,821,657)</u>	-0-
CONSTRUCTION			
Select System Projects	\$5,671,067		
Minor System Projects	<u>1,107,530</u>		
		\$6,778,597	
Thoroughfare Program		1,128,000	
Oiling & Grading		327,467	
Park Development Assistance		45,000	
Right-of-Way Distributed to Projects		996,800	
Undistributed Right-of-Way		<u>100,000</u>	
Total Construction			\$9,375,864
MAINTENANCE			
Special Maintenance		\$ 619,351	
Routine Maintenance		5,218,716	
Traffic Signal Maintenance		<u>328,416</u>	
Total Maintenance			\$6,166,483
ENGINEERING (Non-Project & Misc)			
Property Management		\$ 64,397	
Traffic Operations & Safety		558,570	
Materials Testing		62,439	
Misc. Engineering		538,518	
Locations		255,840	
Permits Coordination		340,150	
Transit Development		<u>30,516</u>	
Total Engineering			\$1,850,430
ACQUISITION OF PLANT & EQUIPMENT			
Structures & Improvements		\$1,300,450	
Other		<u>266,670</u>	
Total Acquisition of Plant & Equipment			\$1,567,120
RECOVERABLE WORK			
Outside Agencies		\$1,657,275	
Road Equipment IGS Fund		904,721	
Other County Departments		1,863,288	
County Engr General Fund		<u>2,087,083</u>	
Total Recoverable Work			\$6,512,367
EXPENDITURE TRANSFERS & REIMBURSEMENTS			(-\$4,855,092)
TOTAL WORK PROGRAM			\$20,617,172

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-76

ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A018	JAMACHA BLVD	SWEETWATR	KEMPTON	.54	\$ 19,654
U1A180	SAN MIGUEL RD	BONITA ST	Z1195	1.53	19,703
U1A181	HWY 8 BUSINESS	.75M NE	EL DORADO	.20	4,016
U1A182	HWY 8 BUSINESS	AURORA DR	.30M NE	.92	18,483
U1A183	ARNOLD WY	TAVERN RD	1.40 MI	1.40	19,681
U1A184	TAVERN RD	.79 M N	E480	.87	13,893
U1A185	TAVERN RD	JAPATUL R	S GRADE R	1.10	14,734
U1A186	S GRADE RD	FOSS RD	TAVERN RD	1.07	15,433
U1A187	DEHESA RD	TAVERN RD	1.30 MI	1.30	18,751
U1A188	DEHESA ROAD	Z1323	1.30 MI	1.30	18,751
U1A189	HARBISON CYN RD	.80M N	ARNOLD WY	.91	11,250
U1A190	HARBISON CYN RD	NOAKS ST	.51M	.62	11,179
U1A191	HARBISON CYN RD	DEHESA RD	.99 M	.99	14,279
U1A192	ALPINE BL	TAVERN RD	1.00M NW	1.00	19,832
U1A193	OLDE HWY 80	PECAN PK	1.00M NW	1.00	19,832
U1A194	SKYLINE TRK TRL	END/CONST	END/OIL	.30	67,598
U1A195	WILLOW GLEN DR	2.40M	2.69M	.29	19,548
U1A196	HARBISON CYN RD	.51M N	.80M N	.30	19,759
U1A198	S BARCELONA ST	DOLORES	BUENA VS	.15	9,239
U1A199	DEHESA RD	Z1323	HARBISON	.74	19,794
U1A200	AVOCADO ST	TYLER ST	VALENCIA	.17	2,884
U1A200	COUNTY RD	SKYLINE T	LYONS VLY	.50	5,397

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-76

ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A200	ROCKWOOD RD	.05M	FUERTE DR	.27	\$ 3,262
U1A200	SUNSET AV	EVANS PL	F 29 A	.18	2,233
U1A201	SKYLINE TRK TL	LYONS VLY	1.00M W	1.00	19,574
U1A202	PROCTOR VLY RD	SD 94	1.31M	1.40	17,307
U1A203	YBARRA RD	EUREKA	DEL RIO	.42	5,625
U1A203	CORTEZ WY	SIERRA MA	END	.15	1,855
U1A203	GARDEN WY	YBARRA	END	.11	1,472
U1A203	EL PRADO AV	SAN PASQ	MT VERNON	.44	6,800
U1A204	LINCOLN CT	NCCL	END	.05	618
U1A204	VAN NESS AV	NCCL	END	.05	515
U1A204	ARIZONA ST	END	.04M NE	.10	1,237
U1A204	EMERSON ST	5TH	4TH	.21	3,244
U1A205	WEST DR	LENTO LN	SUNCREST	.21	1,947
U1A206	NAPLES ST	THIRD AVE	FIFTH AVE	.25	19,804
U1A207	MOSS ST	FIFTH AV	THIRD AVE	.25	19,604
U1A208	KENWOOD DR	BANCROFT	HELIX ST	.28	14,074
U1A209	OLIVE DR	HELIX ST	CENTRAL	.56	17,117
U2A210	BOULDER CK RD	INAJA RES	ENGINEERS	1.00	13,067
U2A211	EAGLE PK RD-SPOT	END	BOULDER C	12.88	13,069
U2A212	OLD COACH RD	ESPOLA RD	OLD COACH	1.20	9,235
U2A213	MORENA DR	VIGILANTE	END	.34	4,203
U2A214	ENGINEERS RD	5.24M	SD79	.60	5,564

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-76

ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A215	TILTING T DR	DOUBLE O	BORREGO S	.30	\$ 3,709
U2A216	DI GIORGIO RD	BIG HORN	H500	1.14	14,093
U2A217	YAQUI PASS RD	RANGO WY	Z1508	.68	8,407
U2A218	BORREGO SPR RD	SAN PABLO	.97M WEST	.97	19,883
U2A219	BOR-SLT SEAWAY	Z1518	IMP C LN	1.00	18,544
U2A220	HANSON LN	HANSON LN	RAMONA ST	.75	13,908
U2A221	OLD JULIAN HWY	.91M SW	2.45M SW	1.54	19,038
U2A222	SYCAMORE CYN RD	GARDEN RD	SD CL	.90	11,126
U2A223	PALM CANYON DR	08E/Z1508	69E/Z1508	.61	11,903
U2A224	BORREGO SPR RD	SAN PABLO	.73M SE	.73	14,062
U2A225	BORREGO SPG RD	.52M NW S	130M SARA	.78	14,462
U2A226	ENGINEERS RD	4.24M	5.24M	1.00	19,556
U2A227	EAGLE PK RD	INTER OF	PINE H RD	.05	8,480
U2A228	ROCOSO RD	EUCLYPS H	END	.63	9,581
U2A229	BLACK CYN RD	MESA GRAN	SN IS CR	1.00	11,165
U2A230	SAN DIEGO AV	RAMONA ST	ETCHEVRY	.73	4,636
U2A230	TRAYLOR RD	.03M W	END	.37	3,604
U2A230	ARCHIE MOORE RD	SD 67	1.04M N	1.04	9,804
U2A231	HIGHLAND VLY RD	1.68M E	4.67M	1.00	12,322
U2A232	OLD COACH RD	OLD COACH	END	.63	3,464
U2A232	MINA DE ORO RD	SD 67	END	.37	1,467
U2A233	HARRISON PARK RD	SD79	END	.70	6,491

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-76

ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A234	WOLAHI RD	SD79	END	.28	\$ 2,597
U2A235	YUMA RD	INCAPA RD	END	.33	3,060
U2A235	PUEBLO DR	ARRAPAHOE	END	.13	1,205
U2A235	YAQUI DR	SD79	NATCHEZ	.25	2,834
U2A235	NATCHEZ TL	YUMA RD	END	.25	2,318
U2A235	NAVAJO RD	YAQUI DR	END	.26	2,411
U2A235	PIMA TL	INCAPA RD	END	.04	371
U2A235	PIUTE TL	YAQUI	END	.07	649
U2A235	APACHE DR	ARRAPAHOE	END	.25	2,318
U2A235	ARRAPAHOE PL	APACHE DR	INCAPA R	.23	2,133
U2A235	INCAPA RD	PIMA TL	YUMA RD	.08	743
U2A236	RIATA DR	BRK ARROW	END	.13	1,606
U2A237	PINE RIDGE AV	PINE RIDG	PERA ALTA	.65	6,027
U2A237	SALTON VW DR	WHISP PNS	WHISP PNS	.40	3,709
U2A237	CANYON DR	SD 78	WHISP PNS	.14	1,442
U2A237	WHISP PNS DR	SALTON VW	J 390	.21	1,947
U2A237	PLEASANT VW DR	LAKEVW DR	END	.26	2,947
U2A238	WYNOLA RD	FARMER RD	1.50M W	1.50	19,932
U2A239	STEFFEY RD	KEYES RD	GRIFFITH	.69	9,241
U2A240	FRISIUS DR	PINE HILL	.87M E	.87	19,543
U2A241	BOULDER CREEK RD	END/OIL	1.00M N	1.00	14,598
U2A242	BOULDER CREEK RD	4.54M N	5.00M N	.46	6,710

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-76

ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A067	MANCHESTER AV	.08NE/RMP	.33NE/RMP	.25	\$ 19,777
U3A071	LEUCADIA BLVD	OLD 101	VULCAN		10,049
U3A243	RICE CYN RD	130 MN	230 MN	1.00	11,362
U3A244	VIA MONSERATE	RAMONN DR	MISSION R	1.67	19,749
U3A245	DE LUZ RD	KALMIA ST	ROCK MTN	1.13	16,298
U3A246	HUTCHISON	HARRIS DR	E VISTA W	.49	9,087
U3A247	LAKE WOHLFORD RD	VALLEY CE	1.63M SLY	1.63	19,763
U3A248	MILLER RD	COLE GRAD	100 N	1.00	13,392
U3A249	HARMONY GR RD	KAUANA	COUNTY C	1.08	13,351
U3A250	DE LUZ RD	Z1912	Z1817	1.29	18,686
U3A251	BROADWAY	B172	END	2.31	19,941
U3A252	COUSER CYN RD	LILAC RD	442M	1.00	22,817
U3A253	LA GRANADA	.16E/RDLF	.22E/RDLF	.06	6,728
U3A254	MANCHESTER AV	EL CAMINO	.48M NE	.48	19,777
U3A255	QUESTHAVEN ROAD	.27M	1.00M	.73	19,857
U3A256	RICE CANYON ROAD	Z1708	1.0M SLY	1.00	19,399
U3A257	COUSER CANYON	LILAC RD	1.00M N	1.00	19,399
U3A258	W LILAC ROAD	0.01M	0.19M	.18	16,749
U3A259	DENTRO DE LOMAS	END	1.00M WES	1.00	10,382
U3A260	WILLOW LN	Z1635	END	.40	5,414
U3A260	NORTH AV EXT	NORTH AV	Z1609	.20	3,194
U3A260	JESMOND DR	05M E	HILLCREST	.35	4,851

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-76

ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A260	HOLLY AV	END	CANYON	.07	\$ 1,247
U3A260	HILLCREST AV	JESMOND D	JESMOND D	.22	3,261
U3A261	COLVER AV	CANYON	STONEHURS	.11	1,716
U3A261	LAKEVIEW ST	JESMOND	Z1635	.19	3,069
U3A261	GREYSTONE AV	CANYON	HOLLY	.14	1,781
U3A261	CANYON DR	HOLLY AVE	WILLOW L	.31	4,181
U3A261	STONEHURST DR	WILLOW LA	END	.25	3,964
U3A262	LEHNER AV	VISTA AV	END	.71	9,828
U3A263	LONE JACK ROAD	R SNTA FE	Z1864	1.54	15,865
U3A264	SIDONIA ST	Z1859	SAXONY RD	.38	4,698
U3A264	SAN ELIJO	V D L CUM	AV D ACAC	.76	9,397
U3A265	LAS COLINAS	VIA DE LA	VUELO	1.63	19,663
U3A266	COUNTY RD	E GRADE R	Z1683	1.15	14,217
U3A267	COUNTY RD	E GRADE R	Z1676	.56	6,923
U3A268	HILLCREST LN	SANTA MAG	STAGE COA	.74	10,674
U3A268	DEBBY ST	END	FALLBROOK	.12	1,979
U3A269	VIA ENCINAS	PALOMAR	MISSION R	.76	10,960
U3A270	CAMIND DEL RAY	17M W VM	1.44M W V	1.27	18,316
U3A271	MAPLE LN	FOURTH PL	LAKE DR	.11	907
U3A271	THIRD PL	ELM LN	MAPLE LN	.31	2,556
U3A271	SEVENTH PL	END	OLIVE	.06	495
U3A271	FOURTH PL	KALMIA	REDWOOD L	.21	1,731



COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A271	THIRD PL	PALM LN	REDWOOD L	.11	\$ 793
U3A271	QUINCE	LAKE DR	FIFTH PL	.08	577
U3A271	LAUREL LN	LAKE DR	FOURTH PL	.10	720
U3A271	OLIVE LN	LAKE DR	SEVENTH	.17	1,401
U3A271	REDWOOD LN	FIFTH PL	LAKE DR	.07	505
U3A271	NUTMEG LN	SECOND PL	LAKE DR	.04	371
U3A271	FIR LN	ELM LN	END	.03	216
U3A271	JUNPER LN	LAKE DR	END	.11	793
U3A271	SECOND PL	NUTMEG LN	KALMIA LN	.23	1,658
U3A271	KALMIA LN	FOURTH PL	END	.10	720
U3A271	FIRST PL	ELM LN	NUTMEG LN	.28	2,019
U3A272	SIXTH PL	UPAS LN	SPRUCE	.05	362
U3A272	EIGHTH PLACE	END	BERNRDO	.04	329
U3A272	RANCHO DR	LAKE DR	DEL DIOS	.29	4,182
U3A272	UPAS LN	LAKE DR	END	.13	938
U3A272	VINE LN	LAKE DR	FOURTH PL	.06	432
U3A272	SUNNYSLOPE LN	RANCHO DR	EIGHT PL	.10	927
U3A272	TAMARACK LN	LAKE DR	02M W	.12	866
U3A272	SPRUCE LN	SIXTH PL	SEVENTH P	.03	247
U3A272	MISSION LN	WILLOW LN	END	.01	81
U3A272	SEVENTH PL	SIXTH PL	BERNRDO	.06	557
U3A272	FOURTH PL	TAMARACK	06M S	.06	432

COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A272	WILLOW LN	LAKE DR	END	.11	\$ 793
U3A272	YEW LN	RANCHO DR	END	.02	143
U3A273	WARMLANDS AV	VISTA CL	GRANDVIEW	.76	9,397
U3A273	POMELO DR	MELROSE W	END	.15	1,855
U3A274	CANYON CST DR	MTN VW	END	.27	3,339
U3A274	CHARLAN RD	CHAPIN	END	.38	4,698
U3A275	MIMOSA AV	OLEANDER	40M NE	.40	5,358
U3A275	PRIMROSE DR	POINTSETT	PLUMOSA	.24	2,967
U3A276	ROBELINI DR	SANTA FE	SYCAMORE	.33	4,079
U3A276	SMILAX RD	S SANTA F	OLEANDER	.61	7,541
U3A277	THIBODO RD	V CL	Z1790	.28	4,617
U3A278	ROCK SPRINGS RD	BENNETT A	ECS CL	1.49	18,420
U3A279	LA CANADA RD	46NE	VIA MONSE	.82	11,827
U3A280	BETSWORTH ROAD	END MAINT	HIDDV MDW	.91	19,777
VAR	EQUIP/MATL CMS	SELCT SYS	PROJECTS		31,234
VAR	BICYCLE TRAILS	VAR LOC	DIV 1,2,3		48,239
VAR	J-9 POLICY AGMNT	VAR LOC	DIV 1,2,3		50,000
VAR	R/W ACQ. SEL SYS	VAR LOC	DIV 1,2,3		225,000
VAR	VAR LNDSCP PROJ	CONTRACTS	DIV 1,2,3		104,244
VAR	EQUIP/MATL CMS	MINOR SYS	PROJECTS		1,401
1C5008	SWEETWATER ROAD	JAM BLVD	TROY ST	2.19	0
1C5009	MAIN STREET	THIRD AVE	I805	.80	789,769

COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
1C5081	ZENITH/MONTGMERY	RID 6099		.25	\$ 33,000
1C6005	ORANGE AVENUE	120FT E/O	THIRD AVE		1,562
1C6006	BANCROFT DR	TROY ST	SH 94	1.21	29,695
1C6007	BONITA RD II	FRISBEE	SWEETWATR	.50	31,258
1C6008	ORANGE AVE	HERMOSA	.17M WEST		0
1C6009	TROY STREET	RCB AT	FIRE STA		51,690
1C6010	ORANGE AVE	CO-OP CHU	LA VISTA		18,500
1C6017	SIXTYNINTH ST	WAITE DR	LIVINGSTN	.21	21,000
1T5017	BROADWAY	INTER W/	GROVE ST		43,099
1T5020	SOUTH BAY FREEWY	NLY INTER	SWTWTR RD		21,549
1T6011	FOURTH AVE	INTER W/	NAPLES		42,232
1T6012	SWEETWATER ROAD	INTER W/	TROY ST		15,669
1T6013	THIRD AVE	INTER W/	PALOMAR		43,099
2C5029	WILDCAT CANYON	0.13 MI	S/O E5	.25	32,775
2C5032	ESPOLA ROAD	SDCL	1.3M ELY	1.30	123,950
2C5033	CUYAMACA ST	D72	MAST BLVD	1.25	69,757
2C5035	POMERADO NORTH	GLENOAK	SDCL	2.17	62,005
2C5037	RIVERFORD ROAD	N/O INTER	SH 67		38,240
2C5038	POMERADO CHANNEL	5 BOXCULV	COOP/S&FC		90,000
2C5047	CARLTON OAKS	SYCAMORE	CREEK		144,951
2C5090	WOODSIDE AVE N	INTER W/	RIVERFORD		21,944
2C5126	VIA ZAPADOR	FORRESTER	CREEK		57,750

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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
2C5134	SUNRISE HIGHWAY	7.4S/SH79	8.4S/SH79	1.00	\$ 645,000
2C6023	MAST BLVD I	BRIDGE AT	SD RIVER	.50	0
2C6024	WINTERGARDENS BL	ECCL	ROCKCREST	2.10	28,132
2C6025	FARNHAM STREET	OVERLAND	0.12M E	.12	51,212
2C6026	POMERADO SOUTH	POWAY RD	GLENDAK	1.51	370,009
2C6028	MAGNOLIA AVE	CONTRIB	TO S&FC		9,000
2C6029	WOODSIDE AVE	EXTEND	BOX CULV		9,900
2C6030	MAST/MAGNOLIA	300LF	42X54CMPA		30,225
2C6057	HEISE PARK ACCES	HEISE PRK	SH 79	1.50	10,914
2C6058	ESPOLA ROAD	NORTH OF	POWAY RD	.13	10,324
2T6031	MISSION GORGE RD	INTER W/	EDGEMOOR		11,112
2T6032	CUYAMACA STREET	INTER W/	BRADLEY		37,444
2T6033	WINTERGARDENS	INTER W/	ROYAL		41,450
2T6034	WOODSIDE AVE	INTER W/	MAINE AVE		45,788
2T6035	MAST BLVD	INTER W/	CUYAMACA		47,788
2T6036	POWAY ROAD	INTER W/	POMERADO		44,225
3C5053	CITRACADO PRKWY	BERNARDO	ALEXANDER	.70	4,688
3C5058	MISSION ROAD	WINTRHAVN	CLEMMENS	1.68	28,132
3C5059	SANTA FE DRIVE	CREST	EL CAMINO	.35	7,814
3C5061	DULIN ROAD EXT	END/IMPRV	US 395	.07	3,874
3C5062	LOMAS SANTA FE	PHASE II	BIKEWAY		83,004
3C6047	VALLEY CENTER RD	PHASES	II & III	3.39	25,005

COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
3C6048	MISSION ROAD	CLEMMENS	ALMOND	.22	\$ 63,099
3C6049	POTTER STREET	FALLBROOK	ALVARADO	.38	6,251
3T5071	LEUCADIA BLVD	INTER W/	A75 & A78		61,200
3T6053	RANCHO SANTA FE	INTER W/	GRAND		44,225
3T6054	LOMAS SANTA FE	INTER W/	CEDROS		69,464
4C5063	BEAR VLLY BIKEWY	SAN PASQL	ESC CL	2.67	57,140
4C6000	COLE GRADE RD	HILLSDALE	VALLEY CE	2.73	38,127
4C6000	LILAC RD	VALLEY CE	ANTHONY	1.75	26,322
4C6000	ALVARADO ST	MAIN AV	END	.45	8,222
4C6000	LIVE OAK PRK RD	ALARADO	MISSION	1.67	23,319
4C6000	LNA DEL CIELO	AVE MRVLL	AVE D ACA	.59	9,507
4C6000	MACKINNON	OVERPASS	NARDO RD	.46	11,113
4C6000	ENCINITAS BL	B ST	QUAIL GAR	.85	34,239
4C6000	SAN VICENTE BL	RAMONA DR	ELCANTO	.23	2,971
4C6000	PINTO PL	RAMONA DR	END	.07	1,285
4C6000	GROSSMONT BL	LMCL	LMCL	.22	2,359
4C6000	TROPICO DR	BANCROFT	END	.46	5,927
4C6000	S TROPICO DR	END	TROPICO	.15	1,927
4C6000	RAMONA DR	AGUA DULC	ELCANTO	.31	5,653
4C6000	LAMAR ST	BANCROFT	VISTA DR	.66	8,865
4C6000	HARNESS ST	HELIX ST	PRESIOCA	.49	6,842
4C6000	CORDNA ST	WAITE DR	LIME ST	.04	513

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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C6000	LIME ST	END	END	.08	\$ 1,204
4C6000	WEST ST	END	LIME ST	.01	161
4C6000	INNSDALE AV	CARLSBAD	ELKELTON	.19	3,678
4C6000	ROY ST	END	GOLDEN	.07	1,350
4C6000	AVE GREGORY	VISTA DEL	TROPICO	.14	2,860
4C6000	VIS DL VALLE BL	LISBON	END	.15	1,285
4C6000	STARLAND DR	AMELIA DR	MEDILL	.15	2,585
4C6000	AMELIA DR	AURORA	MEDILL	.15	2,410
4C6000	GALT DR	ECCL	BARTRAM	.22	3,774
4C6000	LISBON LN	VS DEL V	END	.09	1,156
4C6000	MEDILL AV	AMELIA	AURORA	.33	6,199
4C6000	RHD CAJON PL	FOURTH ST	Z1272	.26	5,301
4C6000	BONITA RD	BONITA M	SWEETWATE	.26	6,151
4C6000	HAWKINS WY	CULDE SAC	ILDICA ST	.13	2,521
4C6000	NICOLE WY	ABBAYFLD	RAMO RD	.11	2,119
4C6000	JAKBOURNE RD	CARLTON O	RUMSON	.17	3,292
4C6000	HIRSCH RD	PENNYWOOD	LAKE CYN	.17	3,292
4C6000	PEARLWOOD RD	DOMER RD	VOMAC RD	.20	3,871
4C6000	PEBBLE BEACH CT	CARLTON O	SIWANDY C	.16	3,101
4C6000	MC CARDLE WY	PENNYWOOD	GALSTON	.16	3,101
4C6000	SUTTON CT	HIRSCH RD	CUL DE S	.03	578
4C6000	TERRYWOOD RD	DOMER RD	VOMAC RD	.21	4,064

## COUNTY OF SAN DIEGO FINAL BUDGET

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## ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C6000	VOMAC RD	MAST BLVD	GALSTON	.25	\$ 4,834
4C6000	W HEANEY CR	DUNBARTON	CARLTON	.42	8,127
4C6000	WOODRUFF WY	CARLTON D	ELLENBEE	.13	2,521
4C6000	RUFFIN RD	E HEANEY	CUL DE S	.26	5,028
4C6000	RONNIE CT	GALSTON D	CUL DE S	.03	578
4C6000	RAMO CT	RAMO RD	CUL DE S	.04	771
4C6000	RAMO RD	NICOLE WY	CAMBURY	.19	3,678
4C6000	PENNYWOOD RD	CARLTON H	VOMAC RD	.27	5,220
4C6000	HUBER CT	DOMER RD	CUL DE S	.04	771
4C6000	KNOWLTON CT	W HEANEY	CUL DE S	.03	578
4C6000	MARANDA DR	E HEANEY	END	.26	5,028
4C6000	MAUREEN CT	E HEANEY	CUL DE S	.03	578
4C6000	GALSTON DR	CARLTON H	VOMAC RD	.36	6,954
4C6000	GORGE PL	GORGE CT	CUL DE S	.03	578
4C6000	EL CAMINO REAL	ENCINITAS	10M	.10	5,108
4C6000	BIRMINGHAM DR	CREST DR	LAKE DR	.23	3,453
4C6000	LA COSTA AV	A 780	RAMP SB	.61	13,763
4C6000	COUNTY RD	DM CL	VIA DE LA	.13	5,862
4C6000	POMERADO RD	CREEK RD	POWAY RD	1.45	18,694
4C6000	TENTH ST	SD 78	H ST	.36	6,569
4C6000	SEVENTH ST	ELM ST	SD 78	.24	3,871
4C6000	THIRD ST	KEYES RD	SD 78	.78	10,054

COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C6000	SUNRISE HWY	.32M	SD79	7.36	\$ 94,865
4C6000	CAMBURY DR	END	MASTBLVD	.38	7,339
4C6000	VALLE VISTA RD	ROCOSO RD	MANZANITA	.32	6,183
4C6000	AMAYA DR	FLETCHER	LMCL	.21	6,729
4C6000	LOS COCHES RD E	LOS COCHE	V DL VRD	.39	5,028
4C6000	ALPINE BL	TAVERN RD	.36M	1.13	24,267
4C6000	GRANITE HS DR	ECCL	ECCL	.18	3,292
4C6000	ELKELTON BL	PARADISE	NOELINE	.27	9,284
4C6000	WAITE DR	.03M	D430	.52	13,120
4C6000	VIS DEL SOL	CONRAD DR	END	.18	3,678
4C6000	APPLE ST	JAMACHA R	LA PRESA	.25	4,834
4C6000	STEEL CYN RD	WILLOW GL	JAMUL DR	.53	11,387
4C6000	WAITE DR	NORTH AV	.03M NW	.03	803
4C6000	RIDGEWAY DR	EUCLID	GRANGER A	.26	3,903
4C6000	CANTON DR	GLENCOE D	SKYLINE	.36	7,740
4C6000	OTAY VALLEY ROAD	HERITAGE	0.80MI W	.80	12,897
4C6000	CAMINO	1.44W/VM	W LILAC	.60	14,182
4C6000	KINGLET RD	END	CUL DE SA	.14	2,715
4C6000	LA BONITA DR	SAN MARIN	LA CASITA	.16	3,101
4C6000	REDWING ST	A250	CUL DE SA	.45	8,704
4C6000	REDWING WAY	REDWING	CUL DE SA	.04	771
4C6000	CAMBRIDGE AV	EDINGBURG	STAFFORD	.05	643



COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C6000	SAN MARINO DR	LA BONITA	LA FIESTA	.11	\$ 2,359
4C6000	SAN PABLO DR	LA LOMA D	08M NE	.30	6,440
4C6000	TOWHEE	KINGLET	CUL DE SA	.11	2,119
4C6000	VIREO ST	RED WING	END	.01	192
4C6000	LA VALLE PLAT	PASEO DEL	EL MIRADO	.59	8,240
4C6000	BONITA RD	.18M	BONITA RD	.42	9,926
4C6000	JAMACHA BLVD	SD 94	TRACE	.63	14,886
4C6000	FUERTE DRIVE	GRANDVIEW	0.12MI E	.12	3,743
4C6000	RESMAR/GRANDVIEW	CONRAD	FUERTE	.44	5,670
4C6000	GRAND AV	JAMACHA B	SAN CARLO	.26	8,929
4C6000	SWEETWATER RD	SWEETWATE	BONITA RD	2.27	36,568
4C6000	BELVEDERE DR	TRA BONIT	END	.35	6,022
4C6000	HUMD RD	PUTNEY RD	END	.16	2,746
4C6000	PUTNEY RD	D 070 B	END	.59	8,865
4C6000	ENCINO DR	ENCINO DR	SUNSET DR	.55	10,632
4C6000	IPA VA DR	PUTNEY RD	CUL DE S	.44	8,513
4C6000	AURALIE DR	CUL D SAC	CUL D SAC	.24	4,642
4C6000	THIRD ST	WASHINGTON	END	.20	4,080
4C6000	C ST	Z1450	FOURTH ST	.15	2,585
4C6000	B ST	SECOND ST	FIFTH ST	.20	3,645
4C6000	FOURTH ST	C ST	SD 79	.14	2,248
4C6000	SECOND ST	WASHINGTON	END	.17	2,378

COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD DR STREET	FROM	TO	LENGTH	AMOUNT
4C6000	WASHINGTON ST	FARMER RD	SECOND ST	.10	\$ 2,795
4C6000	COUNTY RD	SUNRISE H	END	.10	1,718
4C6000	SD P L CO RD	S D MISSI	END CO	.09	1,060
4C6000	FRONTAGE RD	SD P L CO	CUL DE SA	.09	1,254
4C6000	ORD ST	EC CL	EC CL	.35	4,513
4C6000	CARAWAY ST	CASTLE CT	LINDO LAN	.14	1,798
4C6000	CASTLE CT DR	LOS COCHE	END	.28	3,614
4C6000	BEECHTREE ST	PINO DR	LAUREL ST	.41	5,717
4C6000	AVENUE A	FARMINGTO	PROSPECT	.06	834
4C6000	WOODSIDE AV	WOODSIDE	LINDO LAN	.10	2,248
4C6000	KIMBER LN	MARJAY DR	CUL DE SA	.07	1,350
4C6000	IDYL PL	IDYL DR	.06M	.06	1,156
4C6000	IDYL DR	CUL DE SA	LAKEVIEW	.27	5,220
4C6000	ELLENBEE RD	HEANEY CR	W HEANEY	.21	4,064
4C6000	WHITE HILLS RD	S MTN DR	END	.08	1,541
4C6000	CHIMNEY RK RD	OLD HWY	END	.33	4,256
4C6000	ARNAZ WY	W HEANEY	WOODRUFF	.10	1,927
4C6000	CROSBY ST	EC CL	PERSIMMON	.16	2,232
4C6000	CAJON AV	PEPPER DR	WINTER GD	.11	1,414
4C6000	CARLTJN DAKS DR	END	PIKE RD	.92	31,623
4C6000	CHUBB LN	MAGNOLIA	COTTONWD	.23	2,971
4C6000	MARJAY DR	LAKEVIEW	END	.17	3,292

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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C6000	COTTONWOOD AV	CHUBB LN	PALM GLN	.42	\$ 5,412
4C6000	DUMBARTON RD	E HEANEY	END	.23	4,448
4C6000	E HEANEY CR	DUNBARTON	CARLTON O	.49	9,476
4C6000	DOMER RD	MAST BLVD	CARLTON H	.37	7,147
4C6000	JAKCREEK DR	MANZANITA	END	.28	3,614
4C6000	ESPARTA CT	DOMER RD	CUL DE S	.04	771
4C6000	DARCY CT	CARLTN O	CUL D SC	.05	964
4C6000	SECOND ST	MAGNOLA A	CLEARY ST	.33	6,376
4C6000	STOYER DR	E HEANEY	CARLTON H	.20	3,871
4C6000	SUNWOOD DR	GORGE AVE	WILLOWGR	.06	1,156
4C6000	SECOND ST	A ST	B ST	.08	2,153
4C6000	OXFORD AV	DUBLIN	NORFOLK	.12	1,541
4C6000	WINDSOR RD	SANTA FE	33M SW	.52	8,929
4C6000	B ST	FIFTH ST	ENCINITAS	.23	4,448
4C6000	STAFFORD AV	ROSSINI D	CAMBRIDGE	.12	1,606
4C6000	PUERTA DEL SOL	EL ARCO I	LAS POLOM	.92	9,877
4C6000	BARBARA AV	RIOSO AV	CLIFF ST	.23	3,709
4C6000	NEW CASTLE AV	ORINDA	KILKENNY	.34	5,108
4C6000	FOURTH ST	H ST	F ST	.18	2,410
4C6000	G ST	VULCAN	CORNISH	.10	1,557
4C6000	DUBLIN DR	CAMBRIDGE	SAN ELIJ	.31	4,160
4C6000	MELBA RD	NARDO RD	BONITA DR	.26	3,903

COUNTY OF SAN DIEGO FINAL BUDGET  
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ROAD CONSTRUCTION PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C6000	BARBARA AV	RATTY HL	GRANADOS	.23	\$ 4,208
4C6000	PATTY HILL DR	RIOS AV	GRANADOS	.19	2,441
4C6000	SEABRIGHT LN	CLIFF ST	RIOS	.52	6,985
4C6000	SIERRA AV	BORDER AV	PLAZA ST	.80	19,337
4C6000	DE WITT AV	F ST	J ST	.28	3,903
4C6000	NEWPORT AV	KILKENNY	NORFOLK	.24	3,357
4C6000	EUROPA	A 780	NEPTUNE	.13	1,671
4C6000	OXFORD AV	CHESTRFLD	BRMHGM	.25	3,357
4C6000	RUBENSTEIN DR	RUBENSTEI	WESTMNST	.34	4,753
4C6018	BUS STOP IMPRVT	VARIOUS	LOCATIONS		64,997
4C6019	BUS STOP SHELTER	VARIOUS	LOCATIONS		24,999
4F6051	RDSDE LNDSCPING	HONORCAMP	DIV 1,2,3		95,747
4F6052	WHEEL CHAIR RAMP	VAR LOC	DIV 1,2,3		14,274
TOTAL CONSTRUCTION PROJECTS				187.05	\$ 6,778,597

COUNTY OF SAN DIEGO FINAL BUDGET  
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	REVENUE ESTIMATED PAGE	EXPENDITURE APPROPRIATION PAGE		REVENUE ESTIMATED PAGE	EXPENDITURE APPROPRIATION PAGE
<b>ADMINISTRATION</b>			<b>FISCAL AND JUSTICE AGENCY</b>		
AUDITOR AND CONTROLLER - - - - -	26	111	ASSESSOR - - - - -	29	115
BOARD OF SUPERVISORS - - - - -		91	BUREAU OF REVENUE AND RECOVERY - - - - -	40	137
CHIEF ADMINISTRATIVE OFFICER - - - - -	23	99	CORONER - - - - -	41	139
CIVIL SERVICE AND PERSONNEL - - - - -	24	105	COUNTY CLERK - - - - -	42	140
CLERK OF THE BOARD OF SUPERVISORS - - - - -	23	98	COUNTY EMPLOYEE BENEFITS - - - - -	32	120
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## NOTES

**NOTES**

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COUNTY OF SAN DIEGO  
STATE OF CALIFORNIA

FINAL BUDGET  
VOLUME II  
SPECIAL DISTRICTS

FOR THE FISCAL YEAR  
ENDING JUNE 30, 1976



Compiled Under the Direction of  
GERALD J. LONERGAN, Auditor and Controller

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COUNTY OF SAN DIEGO  
STATE OF CALIFORNIA  
FINAL BUDGET FOR THE FISCAL YEAR  
ENDING JUNE 30, 1976  
VOLUME II  
SPECIAL DISTRICTS

UNDER THE BOARD OF SUPERVISORS

LIGHTING DISTRICTS  
LIGHTING MAINTENANCE DISTRICTS  
SANITATION DISTRICTS  
RECREATION AND PARK DISTRICTS  
MAINTENANCE DISTRICTS  
COUNTY SERVICE AREAS  
FLOOD CONTROL DISTRICT  
AIR POLLUTION CONTROL DISTRICT

UNDER LOCAL BOARDS

PALM CITY SANITATION  
SAN YSIDRO SANITATION  
VISTA SANITATION

Compiled Under the Direction of  
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COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
VOLUME II  
T A B L E O F C O N T E N T S

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COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
LIGHTING DISTRICTS				
BLACKTON HIGHWAY LIGHTING DISTRICT	\$ 1,130	\$ 100	\$ 50	\$ 1,280
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT	34,480	3,000	1,500	38,980
EDEN GARDENS LIGHTING DISTRICT	2,135	190	100	2,425
EL CAJON HIGHWAY LIGHTING DISTRICT	2,318	230	115	2,663
ENCINITAS LIGHTING DISTRICT	175	15		190
FALLBROOK HIGHWAY LIGHTING DISTRICT	19,937	1,200	700	21,837
HARBORSIDE LIGHTING DISTRICT	8,435	760	380	9,575
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT	870	75	35	980
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT	19,135	1,600	800	21,535
LEMON GROVE LIGHTING DISTRICT	67,121	6,040	3,020	76,181
POWAY LIGHTING DISTRICT	8,151	730	365	9,246
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT	7,862	700	350	8,912
REXFORD LIGHTING DISTRICT	8,730	660	330	9,720
SAN MARCOS HIGHWAY LIGHTING DISTRICT	2,210	200	100	2,510
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT	16,451	1,480	1,240	19,171
SPRING VALLEY LIGHTING DISTRICT	49,585	4,460	2,230	56,275
SYCAMORE HILLS LIGHTING DISTRICT	31,284	2,820	2,260	36,364
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT	3,694	330	165	4,189
TOTAL LIGHTING DISTRICTS	\$ 283,703	\$ 24,590	\$ 13,740	\$ 322,033



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF SPECIAL DISTRICT BUDGETS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
 SCHEDULE 11

..... MEANS OF FINANCING .....

AVAILABLE FINANCING	..... TOTAL	..... CURRENT PROPERTY TAX TO BALANCE BUDGET .....	UNSECURED	..... SECURED	TAX RATE ON SECURED ROLL (ACTUAL)
\$ 457	\$ 823		\$ 434	\$ 823	.209
12,379	26,601		434	26,167	.164
738	1,687		9	1,678	.171
924	1,739			1,739	.311
79	111			111	.047
5,098	16,739		1,172	15,567	.204
3,316	6,259		132	6,127	.125
300	680		46	634	.124
7,328	14,207		1,480	12,727	.177
30,698	45,483		284	45,199	.210
2,849	6,397		2	6,395	.187
3,140	5,772		425	5,347	.160
4,706	5,014		12	5,002	.224
597	1,913			1,913	.266
4,597	14,574		657	13,917	.104
24,374	31,901		224	31,677	.189
14,099	22,265		134	22,131	.240
2,140	2,049		49	2,000	.070
\$ 117,819	\$ 204,214		\$ 5,060	\$ 199,154	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
LIGHTING MAINTENANCE DISTRICTS				
BROOKSIDE LIGHTING MAINTENANCE DISTRICT	\$ 5,580	\$ 500	\$ 250	\$ 6,330
CARLTON OAKS LIGHTING MAINTENANCE DISTRICT	599	54	27	680
DONALD WAY LIGHTING MAINTENANCE DISTRICT	175	15	10	200
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1	10,765	1,000	500	12,265
JACUMBA LIGHTING MAINTENANCE DISTRICT	2,084	190	95	2,369
LAKE SAN MARCOS LIGHTING MAINTENANCE DISTRICT	9,126	820	410	10,356
LEMON GROVE LIGHTING MAINTENANCE DISTRICT	3,973	350	150	4,473
LEUCADIA LIGHTING MAINTENANCE DISTRICT	940	80	40	1,060
PEPPER DRIVE LIGHTING MAINTENANCE DISTRICT	1,955	180	90	2,225
ROYAL CREST LIGHTING MAINTENANCE DISTRICT	595	50	25	670
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 1	415,034	37,390	18,695	471,119
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 2	49,967	4,500	2,250	56,717
SPRING VALLEY LIGHTING MAINTENANCE DISTRICT	15,604	1,400	700	17,704
SUNSHINE PARK LIGHTING MAINTENANCE DISTRICT	1,186	90	45	1,321
WINTER GARDENS LIGHTING MAINTENANCE DISTRICT	3,277	290	145	3,712
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 520,860	\$ 46,909	\$ 23,432	\$ 591,201

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF SPECIAL DISTRICT BUDGETS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
 SCHEDULE 11

..... MEANS OF FINANCING .....

AVAILABLE FINANCING	..... TOTAL	..... CURRENT PROPERTY TAX TO BALANCE BUDGET .....	UNSECURED	..... SECURED	TAX RATE ON SECURED ROLL (ACTUAL)
\$ 1,765	\$ 4,565	\$ 24		\$ 4,541	\$ .166
40	640			640	.392
28	172			172	.380
6,178	6,087	463		5,624	.317
521	1,848	3		1,845	.617
5,092	5,264	38		5,226	.043
1,506	2,967	94		2,873	.365
991	69			69	.041
1,045	1,180			1,180	.131
113	557			557	.142
145,452	325,667	391		325,276	.239
11,505	45,212	15		45,197	.119
4,732	12,972	39		12,933	.155
153	1,168			1,168	.473
872	2,840	20		2,820	.220
 \$ 179,993	 \$ 411,208	 \$ 1,087		 \$ 410,121	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL REQUIREMENTS
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	
SANITATION DISTRICTS				
ALPINE SANITATION DISTRICT				
MAINTENANCE	\$ 61,600	\$ 3,700	\$	\$ 65,300
DEBT SERVICE 1953 (115M)	5,375			5,375
DEBT SERVICE 1953 (5M) 1970 (285M)	19,818			19,818
BUENA SANITATION DISTRICT				
MAINTENANCE	155,700	6,800	25,000	187,500
DEBT SERVICE 1964 SEWER	139,876		3,004	142,880
CARDIFF SANITATION DISTRICT				
MAINTENANCE	452,200	12,000		464,200
DEBT SERVICE 1956	15,500			15,500
1965 SEWER REVENUE	367,100			367,100
1965 SEWER MAINTENANCE & OPERATION	134,300			134,300
1965 SEWER REVENUE BOND - INTEREST	20,571			20,571
1965 SEWER REVENUE BOND - RETIREMENT	15,000			15,000
1965 SEWER REVENUE BOND - RESERVE	46,806			46,806
1965 SEWER REVENUE BOND - SURPLUS REVENUE	222,965			222,965
JULIAN SANITATION DISTRICT				
MAINTENANCE	243,100	700		243,800
DEBT SERVICE 1953	2,800			2,800
LAKESIDE SANITATION DISTRICT				
MAINTENANCE	537,100	18,500		555,600
DEBT SERVICE 1958	18,163			18,163
LEMON GROVE SANITATION DISTRICT				
MAINTENANCE	249,200	19,300		268,500
MONTGOMERY SANITATION DISTRICT				
MAINTENANCE	204,400	5,000		209,400
PINE VALLEY SANITATION DISTRICT				
MAINTENANCE	18,700	3,000		21,700
RAMONA SANITATION DISTRICT				
MAINTENANCE	145,500	15,000	30,000	190,500
DEBT SERVICE 1949-1972	78,062		3,966	82,028
RANCHO SANTA FE SANITATION DISTRICT				
MAINTENANCE	106,100	4,000		110,100
DEBT SERVICE 1960	25,261		14,602	39,863

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF SPECIAL DISTRICT BUDGETS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
 SCHEDULE 11

. . . . . MEANS OF FINANCING . . . . .				
AVAILABLE FINANCING	. . . . . TOTAL	CURRENT PROPERTY TAX TO BALANCE BUDGET UNSECURED	. . . . . SECURED	TAX RATE ON SECURED ROLL (ACTUAL)
\$ 45,132	\$ 20,168	\$ 137	\$ 20,031	\$ .790
541	4,834	123	4,711	.184
2,006	17,812	455	17,357	.685
187,500				
8,725	134,155	375	133,780	.812
464,200				
1,603	13,897	83	13,814	.043
367,100				
134,300				
20,571				
15,000				
46,806				
222,965				
240,400	3,400	61	3,339	.618
444	2,356	47	2,309	.427
555,600				
1,760	16,403	113	16,290	.049
268,500				
209,400				
21,700				
133,525	56,975	153	56,822	.825
16,365	65,663	298	65,365	.949
67,423	42,677	360	42,317	.379
27,452	12,411	201	12,210	.110

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS
	EXPENDITURES	CONTINGENCIES			
SANITATION DISTRICTS					
ROLANDO SANITATION DISTRICT MAINTENANCE	\$ 25,600	\$ 2,200		\$ 3,000	\$ 30,800
SOLANA BEACH SANITATION MAINTENANCE	528,800	3,000			531,800
1965 SEWER REVENUE	411,600				411,600
1965 SEWER MAINTENANCE & OPERATION	111,900				111,900
1965 SEWER REVENUE BOND - INTEREST	21,478				21,478
1965 SEWER REVENUE BOND - RETIREMENT	20,000				20,000
1965 SEWER REVENUE BOND - RESERVE	49,888				49,888
1965 SEWER REVENUE BOND - SURPLUS REVENUE	125,609				125,609
SPRING VALLEY SANITATION DISTRICT MAINTENANCE	870,200	25,000			895,200
DEBT SERVICE 1956	46,313				46,313
1962 SEWER REVENUE	697,700				697,700
1962 SEWER REVENUE MAINTENANCE & OPERATION	308,500				308,500
1962 SEWER REVENUE BOND - INTEREST	40,317				40,317
1962 SEWER REVENUE BOND - PRINCIPAL	55,000				55,000
1962 SEWER REVENUE BOND - RESERVE	111,335				111,335
1962 SEWER REVENUE BOND - SURPLUS REVENUE	617,772				617,772
WHISPERING PALMS SANITATION DISTRICT MAINTENANCE	29,900				29,900
TOTAL SANITATION DISTRICTS	\$ 7,357,109	\$ 118,200		\$ 79,572	\$ 7,554,881
RECREATION AND PARK DISTRICTS					
SPRING VALLEY RECREATION AND PARK DISTRICT	\$ 81,396	\$ 8,200		\$ 3,000	\$ 92,596
MAINTENANCE DISTRICTS					
RANCHO SANTA FE MAINTENANCE DISTRICT	\$ 88,000	\$ 3,000		\$	\$ 91,000
SAN DIEGO COUNTY DRAINAGE MAINTENANCE DISTRICT NO. 1	11,300				11,300
WINTER GARDENS SEWER MAINTENANCE DISTRICT	73,450	7,200		1,000	81,650
TOTAL MAINTENANCE DISTRICTS	\$ 172,750	\$ 10,200		\$ 1,000	\$ 183,950

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

..... MEANS OF FINANCING .....				
AVAILABLE FINANCING	..... TOTAL	CURRENT PROPERTY TAX TO BALANCE BUDGET UNSECURED	..... SECURED	TAX RATE ON SECURED ROLL (ACTUAL)
\$ 30,800	\$	\$	\$	
494,800	37,000	750	36,250	.100
411,600				
111,900				
21,478				
20,000				
49,888				
125,609				
895,200				
6,024	40,289	287	40,002	.037
697,700				
308,500				
40,317				
55,000				
111,335				
617,772				
18,424	11,476	45	11,431	.444
\$ 7,075,365	\$ 479,516	\$ 3,488	\$ 476,028	
\$ 40,411	\$ 52,185	\$ 2,491	\$ 49,694	.198
\$ 14,151	\$ 76,849	\$ 91	\$ 76,758	.165
5,253	6,047		6,047	.084
81,650				
\$ 101,054	\$ 82,896	\$ 91	\$ 82,805	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS
COUNTY SERVICE AREAS				
NO. 1 WHISPERING PALMS	\$ 25,600	\$ 1,000	\$ 1,310	\$ 27,910
NO. 4 MAJESTIC PINES, ZONES A, B & C	43,900		5,000	48,900
DEBT SERVICE	26,500			26,500
NO. 5 HIGH VALLEY	5,142	419	1,760	7,321
NO. 6 PAUMA VALLEY	9,645	570	381	10,596
NO. 7 RAINBOW VALLEY	6,910	400	1,017	8,327
NO. 8 MAGEE ROAD, PALA	4,448	404	502	5,354
NO. 9 SANTA FE				
ZONE A	2,315	200		2,515
ZONE B	4,519	300	150	4,969
ZONE C	47,415	2,000	6,445	55,860
NO. 10 DAVIS DRIVE	1,290	110	491	1,891
NO. 11 BERNARDO ROAD				
ZONE A	1,763	160	312	2,235
ZONE B	675			675
ZONE C	1,360	120	644	2,124
ZONE D	932	85	182	1,199
NO. 12 LOMAIR	3,077	275		3,352
NO. 13 PALA MESA				
ZONE A	10,135	730	865	11,730
ZONE B, STEWART CANYON	4,894	440	955	6,289
NO. 14 RANCHO DIEGO	2,750	176	88	3,014
NO. 16 WYNOLA	5,600	500	710	6,810
NO. 17 SAN DIEGUITO	202,820	2,500	4,680	210,000
NO. 18 HARRISON PARK	9,920	750	375	11,045
NO. 20 DAILY ROAD	13,502	1,180	590	15,272
NO. 22 WEST DOUGHERTY STREET	408	37	18	463
NO. 23 ROCK TERRACE ROAD	444	30	73	547
NO. 24 MT WHITNEY ROAD	550	50	53	653
NO. 25 JACUMBA	800		50	850
NO. 26 RANCHO SAN DIEGO	101,000	7,500	26,900	135,400
NO. 30 ROYAL OAKS DRIVE & CARROLL LANE	3,634	330	631	4,595
NO. 32 CARLTON HILLS	7,292	400		7,692
NO. 33 SOLANA BEACH	14,861	1,170	849	16,880
NO. 34 EIGHTH STREET IN OLIVENHAIN	751	68	108	927
NO. 36 VIA DEL ALBA	721		7,455	8,176
NO. 37 ARCADIA AVENUE	194		2,127	2,321
NO. 38 GAY RIO TERRACE	1,845	125	10,466	12,436
NO. 39 SUNBEAM LANE	810	60	796	1,666
NO. 40 MONTGOMERY STREET	113		890	1,003



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

..... MEANS OF FINANCING .....				
AVAILABLE FINANCING	..... TOTAL	..... CURRENT PROPERTY TAX TO UNSECURED	..... BALANCE BUDGET SECURED	TAX RATE ON SECURED ROLL (ACTUAL)
\$ 5,541	\$ 22,369	\$ 79	\$ 22,290	.908
48,900				
6,578	19,922	129	19,793	.991
627	6,694	1	6,693	.396
2,193	8,403		8,403	.941
2,658	5,669	197	5,472	.170
2,359	2,995		2,995	1.526
2,515				
2,241	2,728		2,728	.678
14,860	41,000		41,000	1.474
1,103	788		788	.719
1,660	575		575	.231
675				
1,391	733		733	.304
994	205		205	.156
917	2,435		2,435	1.813
5,004	6,726	5	6,721	.237
6,261	28		28	.003
3,014				
3,491	3,319		3,319	1.319
78,663	131,337	3,701	127,636	.058
1,869	9,176		9,176	1.451
2,214	13,058	21	13,037	1.031
321	142	10	132	.033
395	152		152	.237
372	281		281	.440
422	428	20	408	.067
82,574	52,826	9	52,817	.789
2,406	2,189		2,189	.665
3,459	4,233	25	4,208	.029
12,311	4,569	375	4,194	.016
608	319	7	312	.178
1,216	6,960		6,960	.539
307	2,014	19	1,995	2.500
4,677	7,759	79	7,680	3.322
850	816	6	810	2.391
247	756	23	733	.976

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
COUNTY SERVICE AREAS (CONT'D)				
NO. 41 KNOB HILL DRIVE	\$ 285	\$ 20	\$ 1,460	\$ 1,765
NO. 42 WOODLAWN PARK				
ZONE A	433		2,040	2,473
ZONE B	1,512	112	1,436	3,060
NO. 45 RINCON SPRINGS ROAD	1,421	126	781	2,328
NO. 46 ROCOSIO ROAD	1,155	72	1,878	3,105
NO. 47 ALTA VISTA ACRES	3,247	290	459	3,996
NO. 48 POWAY PARKS	60,220	5,000	1,416	66,636
NO. 49 SUNSET KNOLLS ROAD	1,132	50	3,253	4,435
NO. 50 KNOLL PARK LANE	1,310	69	2,337	3,716
NO. 53 KNOLL PARK LANE EXTENSION	1,655	69	3,413	5,137
NO. 54 MT. HELIX	1,817	150	1,356	3,323
NO. 55 RAINBOW CREST ROAD	3,975	330	1,814	6,119
NO. 56 ALTON PLACE	746	30	1,713	2,489
NO. 57 SINGING HILLS ESTATES	232		1,211	1,443
NO. 60 RIVER DRIVE	2,240	113	5,606	7,959
NO. 61 GREEN MEADOW WAY	1,040	50	3,250	4,340
NO. 63 HILLVIEW ROAD	4,084	133	6,889	11,106
NO. 64 LILA LANE	735	20	752	1,507
NO. 66 VALLEY AVENUE IN OTAY	1,258	20	1,636	2,914
NO. 69 HEARTLAND PARAMEDIC	151,135	5,191		156,326
TOTAL COUNTY SERVICE AREAS	\$ 808,167	\$ 33,934	\$ 119,573	\$ 961,674
COUNTY FLOOD CONTROL DISTRICT				
ZONE 1	\$ 1,848,700	\$ 14,000	\$	\$ 1,862,700
ZONE 2	2,240,600	9,500		2,250,100
ZONE 3	356,500	10,700		367,200
ZONE 4	124,700	3,600		128,300
ZONE 5	56,000	1,100		57,100
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 4,626,500	\$ 38,900	\$	\$ 4,665,400
AIR POLLUTION CONTROL DISTRICT				
	\$ 5,500	\$	\$	\$ 5,500
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS				
	\$ 13,855,985	\$ 280,933	\$ 240,317	\$ 14,377,235

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
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MEANS OF FINANCING				
AVAILABLE FINANCING	TOTAL	CURRENT PROPERTY TAX TO UNSECURED	BALANCE BUDGET TO SECURED	TAX RATE ON SECURED ROLL (ACTUAL)
\$ 385	\$ 1,380	\$	\$ 1,380	4.687
637	1,836	29	1,807	1.688
998	2,062		2,062	1.116
707	1,621		1,621	.737
1,244	1,861	8	1,853	.713
3,996				
30,920	35,716	910	34,806	.044
1,567	2,868		2,868	3.172
1,193	2,523		2,523	1.869
1,692	3,445		3,445	.920
1,577	1,746	5	1,741	.178
1,075	5,044		5,044	1.455
526	1,963		1,963	1.844
735	708	2	706	.148
1,535	6,424		6,424	2.964
1,323	3,017		3,017	3.934
5,060	6,046		6,046	2.454
935	572		572	2.727
2,007	907		907	2.292
26,412	129,914		129,914	.114
\$ 390,417	\$ 571,257	\$ 5,660	\$ 565,597	
\$ 1,296,358	\$ 566,342	\$ 12,326	\$ 554,016	.115
2,053,986	196,114	12,291	183,823	.086
155,344	211,856	7,177	204,679	.082
46,434	81,866	3,198	78,668	.129
43,084	14,016		14,016	.053
\$ 3,595,206	\$1,070,194	\$ 34,992	\$1,035,202	
\$ 5,500	\$	\$	\$	
\$11,505,765	\$2,871,470	\$ 52,869	\$2,818,601	

COUNTY OF SAN DIEGO FINAL BUDGET  
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BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
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FUND	FUND BALANCE AS OF 6-30-75 (ACTUAL)	RESERVE FOR ENCUMBRANCES	. . . . . LESS: FUND BALANCE - UNAVAILABLE . . . . . UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
LIGHTING DISTRICTS				
BLACKTON HIGHWAY LIGHTING DISTRICT	\$ 502	\$	\$ 253	\$
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT	14,009		5,304	
EDEN GARDENS LIGHTING DISTRICT	825		325	
EL CAJON HIGHWAY LIGHTING DISTRICT	949		410	
ENCINITAS LIGHTING DISTRICT	119		48	
FALLBROOK HIGHWAY LIGHTING DISTRICT	6,228		3,345	
HARBORSIDE LIGHTING DISTRICT	4,004		1,619	
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT	410		186	
LAKE SIDE PUBLIC HIGHWAY LIGHTING DISTRICT	9,059		4,328	
LEMON GROVE LIGHTING DISTRICT	31,472		11,640	
POWAY LIGHTING DISTRICT	2,766		1,276	
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT	3,857		1,683	
REXFORD LIGHTING DISTRICT	4,747		1,270	
SAN MARCOS HIGHWAY LIGHTING DISTRICT	483		300	
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT	7,114		4,364	
SPRING VALLEY LIGHTING DISTRICT	24,399		8,489	
SYCAMORE HILLS LIGHTING DISTRICT	13,429		7,730	
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT	2,410		754	
TOTAL LIGHTING DISTRICTS	\$ 126,782	\$	\$ 53,324	\$
LIGHTING MAINTENANCE DISTRICTS				
BROOKSIDE LIGHTING MAINTENANCE DISTRICT	\$ 3,015	\$	\$ 1,250	\$
CARLTON OAKS LIGHTING MAINTENANCE DISTRICT	172		132	
DONALD WAY LIGHTING MAINTENANCE DISTRICT	67		39	
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1	8,948	500	2,270	
JACUMBA LIGHTING MAINTENANCE DISTRICT	853		345	
LAKE SAN MARCOS LIGHTING MAINTENANCE DISTRICT	6,896		1,804	
LEMON GROVE LIGHTING MAINTENANCE DISTRICT	2,383		877	
LEUCADIA LIGHTING MAINTENANCE DISTRICT	1,230		239	
PEPPER DRIVE LIGHTING MAINTENANCE DISTRICT	1,481		436	
ROYAL CREST LIGHTING MAINTENANCE DISTRICT	246		133	
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 1	183,172		37,720	
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 2	14,302		2,797	
SPRING VALLEY LIGHTING MAINTENANCE DISTRICT	7,565		2,833	
SUNSHINE PARK LIGHTING MAINTENANCE DISTRICT	412		259	
WINTER GARDENS LIGHTING MAINTENANCE DISTRICT	1,462		590	
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 232,204	\$ 500	\$ 51,724	\$

COUNTY OF SAN DIEGO FINAL BUDGET  
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INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS-ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$ 249	\$ 208	\$ 457
	8,705	3,674	12,379
	500	238	738
	539	385	924
	71	8	79
	2,883	2,215	5,098
	2,385	931	3,316
	224	76	300
	4,731	2,597	7,328
	19,832	10,866	30,698
	1,490	1,359	2,849
	2,174	966	3,140
	3,477	1,229	4,706
	183	414	597
	2,750	1,847	4,597
	15,910	8,464	24,374
	5,699	8,400	14,099
	1,656	484	2,140
\$	\$ 73,458	\$ 44,361	\$ 117,819
\$	\$ 1,765	\$	\$ 1,765
	40		40
	28		28
	6,178		6,178
	508	13	521
	5,092		5,092
	1,506		1,506
	991		991
	1,045		1,045
	113		113
	145,452		145,452
	11,505		11,505
	4,732		4,732
	153		153
	872		872
\$	\$ 179,980	\$ 13	\$ 179,993

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FUND	FUND BALANCE AS OF 6-30-75 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
SANITATION DISTRICTS				
ALPINE SANITATION DISTRICT				
MAINTENANCE	\$ 19,504	\$ 2,337	\$ 12,500	\$
DEBT SERVICE 1953 (115M)	5,624		5,083	
DEBT SERVICE 1953 (5M), 1970 (285M)	9,258		7,252	
BUENA SANITATION DISTRICT				
MAINTENANCE	282,952	403	191,549	
DEBT SERVICE 1964	52,721		43,996	
CARDIFF SANITATION DISTRICT				
MAINTENANCE	118,363	33,687	78,200	
DEBT SERVICE 1956	12,478		10,875	
1965 SEWER REVENUE	154,436			
1965 SEWER MAINTENANCE & OPERATION	2,579	10		
1965 SEWER REVENUE BOND - INTEREST	758			
1965 SEWER REVENUE BOND - RETIREMENT	6,229			
1965 SEWER REVENUE BOND - RESERVE	43,424		18	
1965 SEWER REVENUE BOND - SURPLUS REVENUE	117,291			
JULIAN SANITATION DISTRICT				
MAINTENANCE	3,639			
DEBT SERVICE 1953	444			
LAKESIDE SANITATION DISTRICT				
MAINTENANCE	387,830	36,129	155,401	
DEBT SERVICE 1958	12,420		10,660	
LEMON GROVE SANITATION DISTRICT				
MAINTENANCE	289,948	1,776	180,872	
MONTGOMERY SANITATION DISTRICT				
MAINTENANCE	233,003		193,503	
PINE VALLEY SANITATION DISTRICT				
MAINTENANCE	8,455		4,000	
RAMONA SANITATION DISTRICT				
MAINTENANCE	67,193	168	45,000	
DEBT SERVICE 1949 & 1972	45,047		28,682	
RANCHO SANTA FE SANITATION DISTRICT				
MAINTENANCE	45,842	19		
DEBT SERVICE 1960	28,130		678	

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INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS-ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$ 4,667 541 2,006	\$ 40,465	\$ 45,132 541 2,006
	91,000 8,725	96,500	187,500 8,725
	6,476 1,603 154,436 2,569 758 6,229 43,406 117,291	457,724  212,664 131,731 19,813 8,771 3,400 105,674	464,200 1,603 367,100 134,300 20,571 15,000 46,806 222,965
	3,639 444	236,761	240,400 444
	196,300 1,760	359,300	555,600 1,760
	107,300	161,200	268,500
	39,500	169,900	209,400
	4,455	17,245	21,700
	22,025 16,365	111,500	133,525 16,365
	45,823 27,452	21,600	67,423 27,452

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FUND	FUND BALANCE AS OF 6-30-75 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
SANITATION DISTRICTS (CONT'D)				
ROLANDO SANITATION DISTRICT MAINTENANCE	\$ 27,467	\$ 233	\$ 18,934	\$
SOLANA BEACH SANITATION DISTRICT MAINTENANCE	78,113	23,541	34,800	
1965 SEWER REVENUE	35,380			
1965 SEWER MAINTENANCE & OPERATION	25,847			
1965 SEWER REVENUE BOND - INTEREST	820			
1965 SEWER REVENUE BOND - RETIREMENT	6,333			
1965 SEWER REVENUE BOND - RESERVE	45,618			
1965 SEWER REVENUE BOND - SURPLUS REVENUE	116,002			
SPRING VALLEY SANITATION DISTRICT MAINTENANCE	131,819	433	37,000	
DEBT SERVICE 1956	39,924		33,900	
1962 SEWER REVENUE	448,413		298,413	
1962 SEWER MAINTENANCE & OPERATION	5,312	1,825		
1962 SEWER REVENUE BOND - INTEREST	812			
1962 SEWER REVENUE BOND - PRINCIPAL	7,214			
1962 SEWER REVENUE BOND - RESERVE	102,756			
1962 SEWER REVENUE BOND - SURPLUS REVENUE	554,895			
WHISPERING PALMS SANITATION DISTRICT MAINTENANCE	15,124		8,000	
TOTAL SANITATION DISTRICTS	\$ 3,589,417	\$ 100,561	\$ 1,399,316	\$
RECREATION AND PARK DISTRICTS				
SPRING VALLEY RECREATION DISTRICT	\$ 28,427	\$ 7,459	\$	\$
MAINTENANCE DISTRICTS				
RANCHO SANTA FE MAINTENANCE DISTRICT	\$ 4,026	\$ 75	\$	\$
SAN DIEGO COUNTY DRAINAGE MAINTENANCE DISTRICT NO. 1	4,953			
WINTER GARDENS SEWER MAINTENANCE DISTRICT	44,229		22,907	
TOTAL MAINTENANCE DISTRICTS	\$ 53,208	\$ 75	\$ 22,907	\$
PUBLIC UTILITIES DISTRICT GREEN VALLEY PUBLIC UTILITIES DISTRICT - DEBT SERVICE	\$ 13,606	\$	\$ 13,606	\$



COUNTY OF SAN DIEGO FINAL BUDGET  
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INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS-ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$ 8,300	\$ 22,500	\$ 30,800
	19,772	475,028	494,800
	35,380	376,220	411,600
	25,847	86,053	111,900
	820	20,658	21,478
	6,333	13,667	20,000
	45,618	4,270	49,888
	116,002	9,607	125,609
	94,386	800,814	895,200
	6,024		6,024
	150,000	547,700	697,700
	3,487	305,013	308,500
	812	39,505	40,317
	7,214	47,786	55,000
	102,756	8,579	111,335
	554,895	62,877	617,772
	7,124	11,300	18,424
\$	\$ 2,089,540	\$ 4,985,825	\$ 7,075,365
\$	\$ 20,968	\$ 19,443	\$ 40,411
\$	\$ 3,951	\$ 10,200	\$ 14,151
	4,953	300	5,253
	21,322	60,328	81,650
\$	\$ 30,226	\$ 70,828	\$ 101,054

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COUNTY SERVICE AREAS				
NO. 1 WHISPERING PALMS	\$ 7,653		\$ 4,000	\$
NO. 4 MAJESTIC PINES	43,478	\$ 464	40,514	
NO. 4 MAJESTIC PINES DEBT SERVICE	30,843		26,250	
NO. 5 HIGH VALLEY	422		135	
NO. 6 PAUMA VALLEY	3,029		1,198	
NO. 7 RAINBOW VALLEY	5,727	897	2,766	
NO. 8 MAGEE ROAD	3,227		955	
NO. 9 SANTA FE				
ZONE A	4,732		2,217	
ZONE B	2,285		221	
ZONE C	9,041		8,277	
ZONE E	7,297		7,297	
NO. 10 DAVIS DRIVE	1,049		122	
NO. 11 BERNARDO DRIVE				
ZONE A	1,831		243	
ZONE B	1,242		567	
ZONE C	1,477		191	
ZONE D	1,073		119	
NO. 12 LOMAIR	1,133		311	
NO. 13 PALA MESA				
ZONE A	6,644		1,900	
ZONE B	6,467		206	
NO. 14 RANCHO DIEGO	7,269		4,255	
NO. 15 VIA PUERTA DEL SOL	1,361		1,361	
NO. 16 WYNOLA	4,008		655	
NO. 17 SAN DIEGUITO	36,799	3,765		
NO. 18 HARRISON PARK	2,239		832	
ZONE A	49		49	
NO. 20 DAILY ROAD	3,162		1,182	
NO. 21 PAUMA HEIGHTS	14,322		14,322	
NO. 22 WEST DOUGHERTY STREET	374		71	
NO. 23 ROCK TERRACE ROAD	420		58	
NO. 24 MT. WHITNEY ROAD	389		86	
NO. 25 JACUMBA	890	508	40	
NO. 26 RANCHO SAN DIEGO	86,208		5,000	
NO. 27 GLASGOW AVENUE	71		71	
NO. 29 CORTEZ WAY	64		64	
NO. 30 ROYAL OAKS DRIVE & CARROLL LANE	2,369		277	
NO. 31 ELTINGE DRIVE	54		54	
NO. 32 CARLTON HILLS	2,924		1,010	

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INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS-ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$ 3,653	\$ 1,888	\$ 5,541
	2,500	46,400	48,900
	4,593	1,985	6,578
	287	340	627
	1,831	362	2,193
	2,064	594	2,658
	2,272	87	2,359
	2,515		2,515
	2,064	177	2,241
	764	14,096	14,860
	927	176	1,103
	1,588	72	1,660
	675		675
	1,286	105	1,391
	954	40	994
	822	95	917
	4,744	260	5,004
	6,261		6,261
	3,014		3,014
	3,353	138	3,491
	33,034	45,629	78,663
	1,407	462	1,869
	1,980	234	2,214
	303	18	321
	362	33	395
	303	69	372
	342	80	422
	81,208	1,366	82,574
	2,092	314	2,406
	1,914	1,545	3,459

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COUNTY SERVICE AREAS (CONT'D)				
NO. 33 SOLANA BEACH	\$ 13,085	\$	\$ 1,266	\$
NO. 34 EIGHTH STREET IN OLIVENHAIN	641		65	
NO. 36 VIA DEL ALBA	947			
NO. 37 ARCADIA AVENUE	5		710	
NO. 38 GAY RIO TERRACE	(59)		1,120	
NO. 39 SUNBEAM LANE	654		55	
NO. 40 MONTGOMERY STREET	8			
NO. 41 KNOB HILL DRIVE	166		27	
NO. 42 WOODLAWN PARK				
ZONE A	224			
ZONE B	721		15	
NO. 44 HIDDEN MEADOWS	26		26	
NO. 45 RINCON SPRINGS ROAD	695		105	
NO. 46 ROCOSIO ROAD	906		73	
NO. 47 ALTA VISTA ACRES	5,091		1,095	
NO. 48 POWAY PARKS	41,480	2,922	12,156	
NO. 49 SUNSET KNOLLS ROAD	1,630		729	
NO. 50 KNOLL PARK LANE	1,171		501	
NO. 51 SALTON VIEW DRIVE	36		36	
NO. 52 LEMON GROVE	946		946	
NO. 53 KNOLL PARK LANE EXTENSION	1,559		60	
NO. 54 MT. HELIX	1,560		85	
NO. 55 RAINBOW CREST ROAD	1,037		180	
NO. 56 ALTON PLACE	380		15	
NO. 57 SINGING HILLS ESTATES	629			
NO. 59 GOLDEN ROAD	6		6	
NO. 60 RIVER DRIVE	558		(2)	
NO. 61 GREEN MEADOW WAY	429			
NO. 62 MONTGOMERY	1,535		1,535	
NO. 63 HILLVIEW ROAD	4,433		60	
NO. 64 LILA LANE	745			
NO. 66 VALLEY AVENUE IN OTAY	1,727			
NO. 69 HEARTLAND PARAMEDIC				
TOTAL COUNTY SERVICE AREAS	\$ 384,593	\$ 8,556	\$ 147,740	

COUNTY OF SAN DIEGO FINAL BUDGET  
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INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS-ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$ 11,819	\$ 492	\$ 12,311
	576	32	608
	947	269	1,216
	(705)	1,012	307
	(1,179)	5,856	4,677
	599	251	850
	8	239	247
	139	246	385
	224	413	637
	706	292	998
	590	117	707
	833	411	1,244
	3,996		3,996
	26,402	4,518	30,920
	901	666	1,567
	670	523	1,193
	1,499	193	1,692
	1,475	102	1,577
	857	218	1,075
	365	161	526
	629	106	735
	560	975	1,535
	429	894	1,323
	4,373	687	5,060
	745	190	935
	1,727	280	2,007
		26,412	26,412
\$	\$ 228,297	\$ 162,120	\$ 390,417

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GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-75 (ACTUAL)	RESERVE FOR ENCUMBRANCES	. . . . . LESS: FUND BALANCE - UNAVAILABLE . . . . . UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
COUNTY FLOOD CONTROL DISTRICT				
ZONE 1	\$ 443,478	\$ 65,965	\$ 73,400	\$
ZONE 1 FOX POINT	43,201		43,201	
ZONE 2	405,642	164,946	55,500	
ZONE 3	195,445	56,410	37,600	
ZONE 4	59,461	7,497	16,000	
ZONE 5	51,963	500	9,400	
TOTAL FLOOD CONTROL DISTRICT	\$ 1,199,190	\$ 295,318	\$ 235,101	\$
AIR POLLUTION CONTROL DISTRICT	\$ 23,919	\$	\$ 18,419	
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 5,651,346	\$ 412,469	\$ 1,942,137	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF AVAILABLE FINANCING  
 BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
 BUDGETS OF SPECIAL DISTRICTS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
 SCHEDULE 12

INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS -ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$ 304,113	\$ 992,245	\$ 1,296,358
	185,196	1,868,790	2,053,986
	101,435	53,909	155,344
	35,964	10,470	46,434
	42,063	1,021	43,084
\$	\$ 668,771	\$ 2,926,435	\$ 3,595,206
\$	\$ 5,500	\$	\$ 5,500
\$	\$ 3,296,740	\$ 8,209,025	\$ 11,505,765

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		DELINQUENCY ALLOWANCE SECURED %
	SECURED ROLL	UNSECURED ROLL	
LIGHTING DISTRICTS			
BLACKTON HIGHWAY LIGHTING DISTRICT	\$ 396,245	\$ 195	0.1
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT	16,295,156	240,826	2.0
EDEN GARDENS LIGHTING DISTRICT	1,002,454	5,622	1.5
EL CAJON HIGHWAY LIGHTING DISTRICT	559,665		0.1
ENCINITAS LIGHTING DISTRICT	240,468		0.1
FALLBROOK HIGHWAY LIGHTING DISTRICT	7,737,449	529,460	0.9
HARBORSIDE LIGHTING DISTRICT	4,943,475	89,087	0.7
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT	514,402	35,960	0.5
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT	7,616,793	795,156	5.2
LEMON GROVE LIGHTING DISTRICT	21,721,410	121,359	0.8
POWAY LIGHTING DISTRICT	3,435,740	885	0.2
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT	3,491,533	232,034	3.8
RESMAR LIGHTING DISTRICT	426,830	1,120	5.0
REXFORD LIGHTING DISTRICT	2,238,025	2,760	0.1
SAN MARCOS HIGHWAY LIGHTING DISTRICT	721,735	400	0.1
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT	13,801,356	706,662	2.7
SPRING VALLEY LIGHTING DISTRICT	16,955,138	102,250	0.5
SYCAMORE HILLS LIGHTING DISTRICT	9,354,038	63,970	1.2
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT	2,905,623	36,523	0.2
TOTAL LIGHTING DISTRICTS	\$114,357,535	\$ 2,964,269	



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		DELINQUENCY ALLOWANCE SECURED %
	SECURED ROLL	UNSECURED ROLL	
LIGHTING MAINTENANCE DISTRICTS			
BROOKSIDE LIGHTING MAINTENANCE DISTRICT	\$ 2,745,450	\$ 12,840	
CARLTON OAKS LIGHTING MAINTENANCE DISTRICT	195,555		16.4
DONALD WAY LIGHTING MAINTENANCE DISTRICT	45,460		
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1	1,828,987	106,292	2.9
JACUMBA LIGHTING MAINTENANCE DISTRICT	306,795	625	2.5
LAKE SAN MARCOS LIGHTING MAINTENANCE DISTRICT	12,602,899	61,735	1.6
LEMON GROVE LIGHTING MAINTENANCE DISTRICT	787,856	26,081	
LEUCADIA LIGHTING MAINTENANCE DISTRICT	158,350	1,360	
PEPPER DRIVE LIGHTING MAINTENANCE DISTRICT	903,935		
ROYAL CREST LIGHTING MAINTENANCE DISTRICT	393,550		
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 1	143,061,685	158,550	4.6
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 2	41,160,947	17,547	7.1
SPRING VALLEY LIGHTING MAINTENANCE DISTRICT	8,460,481	24,472	1.3
SUNSHINE PARK LIGHTING MAINTENANCE DISTRICT	250,020		1.1
WINTER GARDENS LIGHTING MAINTENANCE DISTRICT	1,287,310	6,325	0.2
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$214,189,280	\$ 415,827	
SANITATION DISTRICTS			
ALPINE SANITATION DISTRICT			
OPERATING FUND	\$ 3,250,820	\$ 69,832	22.0
DEBT SERVICE FUND 1953 (115M)	3,282,495	69,832	21.8
DEBT SERVICE FUND 1953 (5M) 1970 (285M)	3,250,820	69,832	22.0
BUENA SANITATION DISTRICT			
OPERATING FUND	17,293,609	45,174	5.0
'74 DETACHMENT	14,000		5.0
DEBT SERVICE 1964	17,293,609	45,174	4.7
CARDIFF SANITATION DISTRICT			
OPERATING FUND	33,138,905	157,001	5.0
DEBT SERVICE FUND 1956	33,200,805	157,001	2.5
JULIAN SANITATION DISTRICT			
OPERATING FUND	559,355	9,470	3.3
DEBT SERVICE FUND 1953	559,355	9,470	3.3
LAKESIDE SANITATION DISTRICT			
OPERATING FUND	34,329,019	218,076	5.0
DEBT SERVICE FUND 1958	35,310,069	222,501	5.1
LEMON GROVE SANITATION DISTRICT	49,657,710	528,759	5.0
MONTGOMERY SANITATION DISTRICT	38,308,811	910,069	5.0
PINE VALLEY SANITATION DISTRICT	322,977	1,250	5.0
RAMONA SANITATION DISTRICT			
OPERATING FUND	7,218,704	71,752	4.5
DEBT SERVICE FUND 1949 AND 1972	7,218,704	71,752	4.5

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		DELINQUENCY
	SECURED ROLL	UNSECURED ROLL	ALLOWANCE SECURED %
SANITATION DISTRICTS (CONT'D)			
RANCHO SANTA FE SANITATION DISTRICT			
OPERATING FUND	\$ 11,717,170	\$ 66,920	4.7
DEBT SERVICE FUND 1960	11,717,170	66,920	4.7
ROLANDO SANITATION DISTRICT	7,118,974	6,726	5.0
SOLANA BEACH SANITATION DISTRICT	37,820,708	394,674	3.3
SPRING VALLEY SANITATION DISTRICT			
OPERATING FUND	110,094,842	638,338	5.0
DEBT SERVICE FUND 1956	110,761,117	638,338	2.3
WHISPERING PALMS SANITATION DISTRICT	3,125,505	10,000	17.6
TOTAL SANITATION DISTRICTS	\$ 576,565,253	\$4,478,861	
RECREATION AND PARK DISTRICTS			
SPRING VALLEY RECREATION AND PARK DISTRICT			
MAINTENANCE	\$ 25,598,887	\$1,816,192	1.9
MAINTENANCE DISTRICTS			
RANCHO SANTA FE MAINTENANCE DISTRICT	\$ 48,810,760	\$ 88,079	4.2
SAN DIEGO COUNTY DRAINAGE MAINTENANCE DISTRICT NO. 1	7,662,670		5.8
WINTER GARDENS SEWER MAINTENANCE DISTRICT	15,399,322	16,277	5.0
TOTAL MAINTENANCE DISTRICTS	\$ 71,872,752	\$ 104,356	
COUNTY SERVICE AREAS			
COUNTY SERVICE AREA NO. 1 WHISPERING PALMS	\$ 3,008,420	\$ 10,855	18.4
COUNTY SERVICE AREA NO. 4 MAJESTIC PINES	2,049,164	9,576	5.0
COUNTY SERVICE AREA NO. 4 MAJESTIC PINES DEBT SERVICE	2,049,164	9,576	2.5
COUNTY SERVICE AREA NO. 5 HIGH VALLEY	1,749,627	1,250	3.4
COUNTY SERVICE AREA NO. 6 PAUMA VALLEY	919,640		2.9
COUNTY SERVICE AREA NO. 7 RAINBOW VALLEY	3,345,640	115,302	3.7
COUNTY SERVICE AREA NO. 8 MAGEE ROAD, PALA	212,675		7.7

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		DELINQUENCY ALLOWANCE SECURED %
	SECURED ROLL	UNSECURED ROLL	
COUNTY SERVICE AREAS (CONT'D)			
COUNTY SERVICE AREA NO. 9 SANTA FE			
ZONE A	\$ 1,035,005	\$	5.0
ZONE B	423,470		5.0
ZONE C	2,929,240	4,325	5.0
ZONE D	5,872,810	6,100	5.0
COUNTY SERVICE AREA NO. 10 DAVIS DRIVE	110,140		0.4
COUNTY SERVICE AREA NO. 11 BERNARDO ROAD			
ZONE A	249,870	425	0.1
ZONE B	238,550	125	5.0
ZONE C	241,370		0.1
ZONE D	138,990	500	5.0
COUNTY SERVICE AREA NO. 12 LOMAIR	161,065		16.6
COUNTY SERVICE AREA NO. 13 PALA MESA			
ZONE A	2,858,045	1,775	0.4
ZONE B	1,078,525	642	5.0
COUNTY SERVICE AREA NO. 14 RANCHO DIEGO	517,110		11.3
COUNTY SERVICE AREA NO. 15 VIA PUERTA DEL SOL	804,550		5.0
COUNTY SERVICE AREA NO. 16 WYNOLA	255,790		1.6
COUNTY SERVICE AREA NO. 17 SAN DIEGUITO	228,970,448	6,295,121	3.8
COUNTY SERVICE AREA NO. 18 HARRISON PARK	648,969		2.5
ZONE A	321,624		2.6
COUNTY SERVICE AREA NO. 20 DAILY ROAD	1,311,070	2,000	3.5
COUNTY SERVICE AREA NO. 21 PAUMA HEIGHTS	437,640		5.0
COUNTY SERVICE AREA NO. 22 WEST DOUGHERTY STREET	403,545	8,529	1.3
COUNTY SERVICE AREA NO. 23 ROCK TERRACE ROAD	67,205		5.0
COUNTY SERVICE AREA NO. 24 MT. WHITNEY ROAD	63,990		0.1
COUNTY SERVICE AREA NO. 25 JACUMBA	806,458	20,964	24.4
COUNTY SERVICE AREA NO. 26 RANCHO SAN DIEGO	6,875,885	1,434	2.6
COUNTY SERVICE AREA NO. 27 GLASGOW AVENUE	101,530	335	0.1
COUNTY SERVICE AREA NO. 28 DATE STREET	67,215	150	18.4
COUNTY SERVICE AREA NO. 29 CORTEZ WAY	70,425		0.1
COUNTY SERVICE AREA NO. 30 ROYAL OAK DRIVE AND CARROLL LANE	329,625	250	0.1
COUNTY SERVICE AREA NO. 31 ELTINGE DRIVE	118,915	610	0.1
COUNTY SERVICE AREA NO. 32 CARLTON HILLS	15,467,760	143,539	3.6
COUNTY SERVICE AREA NO. 33 SOLANA BEACH	28,398,725	1,277,626	4.5
COUNTY SERVICE AREA NO. 34 8TH STREET IN OLIVENHAIN	174,773	850	0.1
COUNTY SERVICE AREA NO. 36 VIA DEL ALBA	1,394,360	1,575	7.3
COUNTY SERVICE AREA NO. 37 ARCADIA AVENUE	83,370		4.3
COUNTY SERVICE AREA NO. 38 GAY RIO TERRACE	244,180	3,925	5.3
COUNTY SERVICE AREA NO. 39 SUNBEAM LANE	33,970	1,000	0.3
COUNTY SERVICE AREA NO. 40 MONTGOMERY STREET	75,265	1,965	0.1
COUNTY SERVICE AREA NO. 41 KNOB HILL DRIVE	32,405		9.1

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		DELINQUENCY ALLOWANCE SECURED %
	SECURED ROLL	UNSECURED ROLL	
COUNTY SERVICE AREAS (CONT'D)			
COUNTY SERVICE AREA NO. 42 WOODLAWN PARK	\$ 351,990	\$ 2,695	5.0
ZONE A	120,960	2,500	11.5
ZONE B	231,030	175	20.0
COUNTY SERVICE AREA NO. 43 VISTA CIELO	356,710	3,800	5.0
COUNTY SERVICE AREA NO. 44 HIDDEN MEADOWS	3,002,508	800	32.8
COUNTY SERVICE AREA NO. 45 RINCON SPRINGS ROAD	220,200		0.1
COUNTY SERVICE AREA NO. 46 ROCOSIO ROAD	273,046	975	4.8
COUNTY SERVICE AREA NO. 47 ALTA VISTA ACRES	331,715		33.7
COUNTY SERVICE AREA NO. 48 POWAY PARKS	85,790,565	1,856,326	6.5
COUNTY SERVICE AREA NO. 49 SUNSET KNOLLS ROAD	90,515		0.1
COUNTY SERVICE AREA NO. 50 KNOLL PARK LANE	135,185		0.1
COUNTY SERVICE AREA NO. 51 SALTON VIEW DRIVE	51,960		7.7
COUNTY SERVICE AREA NO. 52 LEMON GROVE	48,457,067	2,467,038	1.4
COUNTY SERVICE AREA NO. 53 KNOLL PARK LANE EXTENSION	378,980		1.1
COUNTY SERVICE AREA NO. 54 MT. HELIX	985,020	1,175	0.6
COUNTY SERVICE AREA NO. 55 RAINBOW CREST ROAD	360,900		3.9
COUNTY SERVICE AREA NO. 56 ALTON PLACE	106,590		0.1
COUNTY SERVICE AREA NO. 57 SINGING HILLS ESTATE	478,605	600	0.1
COUNTY SERVICE AREA NO. 59 GOLDEN ROAD	209,440		0.8
COUNTY SERVICE AREA NO. 60 RIVER DRIVE	231,117		6.2
COUNTY SERVICE AREA NO. 61 GREEN MEADOW WAY	84,255		9.0
COUNTY SERVICE AREA NO. 62 MONTGOMERY PARK	36,215,652	2,942,254	2.9
COUNTY SERVICE AREA NO. 63 HILLVIEW ROAD	246,625		0.1
COUNTY SERVICE AREA NO. 64 LILA LANE	22,075		5.0
COUNTY SERVICE AREA NO. 66 VALLEY AVENUE IN OTAY	41,645		5.0
COUNTY SERVICE AREA NO. 69 HEARTLAND PARAMEDIC	120,013,394	6,024,186	5.0
TOTAL COUNTY SERVICE AREAS	\$ 615,535,961	\$ 21,222,848	
SAN DIEGO COUNTY FLOOD CONTROL DISTRICTS			
ZONE 1	\$ 511,882,692	\$ 11,754,783	5.3
ZONE 2	228,460,157	8,958,846	5.9
ZONE 3	260,357,878	8,138,031	2.8
ZONE 4	65,090,146	3,365,099	5.9
ZONE 5	28,034,387	368,999	5.0
ZONE 6	208,210		5.0
TOTAL SAN DIEGO COUNTY FLOOD CONTROL DISTRICTS	\$ 1,094,033,470	\$ 32,585,758	
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 2,712,153,138	\$ 63,588,111	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
LIGHTING DISTRICTS						
BLACKTON HIGHWAY						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 45	\$ 36	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 45 *	\$ 36 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 206	\$ 297	\$	\$	208
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 206 *	\$ 297 *	\$	\$	208 *
	TOTAL DISTRICT	\$ 251 *	\$ 333 *	\$	\$	208 *
CARDIFF PUBLIC HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 139	\$ 148	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	6				
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 145 *	\$ 148 *	\$	\$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,300	\$ 1,027	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,300 *	\$ 1,027 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 2,648	\$ 3,918	\$	\$	3,555
9510	STATE AID FOR BUS INV PROP REDUCTION	139	117			119
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,787 *	\$ 4,035 *	\$	\$	3,674 *
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 5	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 5 *	\$	\$	\$	*
	TOTAL DISTRICT	\$ 4,237 *	\$ 5,210 *	\$	\$	3,674 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
EDEN GARDENS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 29	\$ 3	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 29 *	\$ 3 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 60	\$ 51	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 60 *	\$ 51 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 133	\$ 235	\$	\$	235
9510	STATE AID FOR BUS INV PROP REDUCTION	5	1			3
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 143 *	\$ 236 *	\$	\$ *	238 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 50	\$	\$	
	TOTAL OTHER REVENUE	\$ *	\$ 50 *	\$	\$ *	*
	TOTAL DISTRICT	\$ 232 *	\$ 340 *	\$	\$ *	238 *
ENCINITAS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 12	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 12 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 9	\$ 7	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 9 *	\$ 7 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 8	\$ 12	\$	\$	8
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 8 *	\$ 12 *	\$	\$ *	8 *
	TOTAL DISTRICT	\$ 17 *	\$ 31 *	\$	\$ *	8 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
EL CAJON HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 17	\$	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 17 *	\$ *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 82	\$ 63	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 82 *	\$ 63 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 466	\$ 695	\$	\$ 385	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 466 *	\$ 695 *	\$	\$ 385 *	*
	TOTAL DISTRICT	\$ 565 *	\$ 758 *	\$	\$ 385 *	*
FALLBROOK HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 656	\$ 43	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	2	18			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 658 *	\$ 61 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 771	\$ 513	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 771 *	\$ 513 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 560	\$ 1,502	\$	\$ 1,417	
9510	STATE AID FOR BUS INV PROP REDUCTION	275	544		798	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 835 *	\$ 2,046 *	\$	\$ 2,215 *	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 318	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 318 *	\$ *	\$	\$ *	*
	TOTAL DISTRICT	\$ 2,582 *	\$ 2,620 *	\$	\$ 2,215 *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HARBORSIDE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 40	\$ 8	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	1	8			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 41 *	\$ 16 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 345	\$ 286	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 345 *	\$ 286 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 788	\$ 1,034	\$	\$	861
9510	STATE AID FOR BUS INV PROP REDUCTION	66	73			70
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 854 *	\$ 1,107 *	\$	\$ *	931 *
	TOTAL DISTRICT	\$ 1,240 *	\$ 1,409 *	\$	\$ *	931 *
JULIAN PUBLIC HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 13	\$ 27	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 13 *	\$ 27 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 41	\$ 33	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 41 *	\$ 33 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 44	\$ 66	\$	\$	56
9510	STATE AID FOR BUS INV PROP REDUCTION	25	27			20
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 69 *	\$ 93 *	\$	\$ *	76 *
	TOTAL DISTRICT	\$ 123 *	\$ 153 *	\$	\$ *	76 *



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
LAKESIDE PUBLIC HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 135	\$ 187	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	5	1			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 140 *	\$ 188 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 333	\$ 688	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 833 *	\$ 688 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,599	\$ 2,338	\$	\$ 2,197	
9510	STATE AID FOR BUS INV PROP REDUCTION	192	223		400	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,791 *	\$ 2,561 *	\$	\$ 2,597 *	
	TOTAL DISTRICT	\$ 2,764 *	\$ 3,437 *	\$	\$ 2,597 *	
LEMON GROVE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 213	\$ 214	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	11				
9050	PENALTIES - COSTS - DELINQUENT TAXES		6			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 224 *	\$ 220 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,075	\$ 2,021	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,075 *	\$ 2,021 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 10,750	\$ 12,162	\$	\$ 10,820	
9510	STATE AID FOR BUS INV PROP REDUCTION	94	92		46	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 10,844 *	\$ 12,254 *	\$	\$ 10,866 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
LEMON GROVE - CONTINUED						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 513	\$ 430	\$	\$	
TOTAL OTHER REVENUE		\$ 613 *	\$ 430 *	\$	* \$	*
TOTAL DISTRICT		\$ 13,756 *	\$ 14,925 *	\$	* \$ 10,866 *	
POWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 13	\$ 3	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 13 *	\$ 3 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 163	\$ 174	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 163 *	\$ 174 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PRCP TAX RED	\$ 1,377	\$ 1,855	\$	\$ 1,359	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,377 *	\$ 1,855 *	\$	* \$ 1,359 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 790	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 790 *	\$ *	\$	* \$	*
TOTAL DISTRICT		\$ 2,343 *	\$ 2,032 *	\$	* \$ 1,359 *	
RAMONA PUBLIC HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 157	\$ 45	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
RAMONA PUBLIC HIGHWAY - CONTINUED						
9040	PROPERTY TAXES - PRIOR UNSECURED		16			
TOTAL TAXES	OTHER THAN CURRENT PROPERTY	\$ 157 *	\$ 61 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 390	\$ 293	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 390 *	\$ 293 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 490	\$ 892	\$	\$	778
9510	STATE AID FOR BUS INV PROP REDUCTION	122	113			188
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 612 *	\$ 1,005 *	\$ *	\$ *	966 *
TOTAL DISTRICT		\$ 1,159 *	\$ 1,359 *	\$ *	\$ *	966 *
REXFORD						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 15	\$ 4	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 15 *	\$ 4 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 156	\$ 194	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 156 *	\$ 194 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,217	\$ 2,471	\$	\$	1,229
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,217 *	\$ 2,471 *	\$ *	\$ *	1,229 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 411	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 411 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 1,799 *	\$ 2,669 *	\$ *	\$ *	1,229 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SAN MARCOS HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 31	\$	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 31 *	\$ *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 51	\$ 26	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 51 *	\$ 26 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 142	\$ 387	\$	\$	414
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 142 *	\$ 387 *	\$ *	\$ *	414 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 333	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 333 *	\$ *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 557 *	\$ 413 *	\$ *	\$ *	414 *
SPRING VALLEY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 229	\$ 114	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	3	4			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 232 *	\$ 118 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,679	\$ 1,566	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,679 *	\$ 1,566 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 1	\$	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SPRING VALLEY - CONTINUED						
9490 STATE AID - HOMEOWNERS PROP TAX RED		7,817	9,871			8,406
9510 STATE AID FOR BUS INV PROP REDUCTION		50	56			58
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 7,868 *	\$ 9,927 *	\$ *	\$ *	\$ 8,464 *
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 1,005	\$ *	\$ *	\$ *	\$ *
TOTAL OTHER REVENUE		\$ 1,005 *	\$ *	\$ *	\$ *	\$ *
TOTAL DISTRICT		\$ 10,784 *	\$ 11,611 *	\$ *	\$ *	\$ 8,464 *
SOLANA BEACH PUBLIC HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030 PROPERTY TAXES - PRIOR SECURED		\$ 77	\$ 138	\$ *	\$ *	\$ *
9040 PROPERTY TAXES - PRIOR UNSECURED			5			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 77 *	\$ 143 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 824	\$ 579	\$ *	\$ *	\$ *
TOTAL USE OF MONEY AND PROPERTY		\$ 824 *	\$ 579 *	\$ *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 701	\$ 1,404	\$ *	\$ *	\$ 1,612
9510 STATE AID FOR BUS INV PROP REDUCTION		148	133			235
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 849 *	\$ 1,537 *	\$ *	\$ *	\$ 1,847 *
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 655	\$ 20	\$ *	\$ *	\$ *
TOTAL OTHER REVENUE		\$ 655 *	\$ 20 *	\$ *	\$ *	\$ *
TOTAL DISTRICT		\$ 2,405 *	\$ 2,279 *	\$ *	\$ *	\$ 1,847 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
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 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SYCAMORE HILLS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 183	\$ 29	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	3	9			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 186 *	\$ 38 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,214	\$ 1,001	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,214 *	\$ 1,001 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 4,797	\$ 7,481	\$	\$ 8,374	
9510	STATE AID FOR BUS INV PROP REDUCTION	52	23		26	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 4,849 *	\$ 7,504 *	\$	* \$ 8,400 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 350	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 350 *	\$ *	\$	* \$	*
	TOTAL DISTRICT	\$ 7,099 *	\$ 8,543 *	\$	* \$ 8,400 *	
VISTA - LA MESA PUBLIC HIGHWAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 9	\$	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 9 *	\$ *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 132	\$ 145	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 132 *	\$ 145 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 592	\$ 913	\$	\$ 470	

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
VISTA - LA MESA PUBLIC HIGHWAY - CONTINUED						
9510	STATE AID FOR BUS INV PROP REDUCTION	4	10			14
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 596 *	\$ 923 *	\$ *	\$ *	484 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 450	\$ *	\$ *	\$ *	*
	TOTAL OTHER REVENUE	\$ 450 *	\$ *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 1,187 *	\$ 1,068 *	\$ *	\$ *	484 *
	TOTAL LIGHTING DISTRICTS	\$ 53,100 *	\$ 59,190 *	\$ *	\$ *	44,361 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
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 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 138

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
LIGHTING MAINTENANCE DISTRICTS						
BROOKSIDE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 17	\$ 4	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	1				
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 18 *	\$ 4 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 232	\$ 202	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 232 *	\$ 202 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 20	\$ 152	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 20 *	\$ 152 *	\$	* \$	*
	TOTAL DISTRICT	\$ 270 *	\$ 358 *	\$	* \$	*
CARLTON OAKS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1	\$ 1	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1 *	\$ 1 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 25	\$ 21	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 25 *	\$ 21 *	\$	* \$	*
	TOTAL DISTRICT	\$ 26 *	\$ 22 *	\$	* \$	*



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
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 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
DONALD WAY						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 9	\$ 6	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 9 *	\$ 6 *	\$	* \$	*
TOTAL DISTRICT		\$ 9 *	\$ 6 *	\$	* \$	*
ENCINITAS NO 1						
TAXES OTHER THAN CURRENT PROPERTY						
9030 PROPERTY TAXES - PRIOR SECURED		\$ 30	\$	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 30 *	\$ *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 748	\$ 795	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 748 *	\$ 795 *	\$	* \$	*
TOTAL DISTRICT		\$ 773 *	\$ 795 *	\$	* \$	*
JACUMBA						
TAXES OTHER THAN CURRENT PROPERTY						
9030 PROPERTY TAXES - PRIOR SECURED		\$ 39	\$ 27	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 39 *	\$ 27 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 70	\$ 62	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 70 *	\$ 62 *	\$	* \$	*
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$	\$	\$	13
TOTAL OTHER REVENUE		\$ *	\$ *	\$	* \$	13 *
TOTAL DISTRICT		\$ 109 *	\$ 89 *	\$	* \$	13 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
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ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
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SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
LAKE SAN MARCOS						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 547	\$ 536	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 547 *	\$ 536 *	\$	* \$	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 85	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 85 *	\$ *	\$	* \$	*
TOTAL DISTRICT		\$ 632 *	\$ 536 *	\$	* \$	*
LEMON GROVE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 65	\$	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 65 *	\$ *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 281	\$ 224	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 281 *	\$ 224 *	\$	* \$	*
TOTAL DISTRICT		\$ 346 *	\$ 224 *	\$	* \$	*
PEPPER DRIVE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 19	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 19 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 69	\$ 76	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 69 *	\$ 76 *	\$	* \$	*
TOTAL DISTRICT		\$ 69 *	\$ 95 *	\$	* \$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>LEUCADIA</b>						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 93	\$ 97	\$	\$	
TOTAL	USE OF MONEY AND PROPERTY	\$ 93 *	\$ 97 *	\$	* \$	*
CHARGES FOR CURRENT SERVICES						
9912	SANITATION SERV-SEWER SERV CHG	\$ 18	\$	\$	\$	
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 18 *	\$ *	\$	* \$	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 18	\$	\$	
TOTAL	OTHER REVENUE	\$ *	\$ 18 *	\$	* \$	*
TOTAL	DISTRICT	\$ 111 *	\$ 115 *	\$	* \$	*
<b>ROYAL CREST</b>						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 10	\$	\$	\$	
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ 10 *	\$ *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 24	\$ 20	\$	\$	
TOTAL	USE OF MONEY AND PROPERTY	\$ 24 *	\$ 20 *	\$	* \$	*
TOTAL	DISTRICT	\$ 34 *	\$ 20 *	\$	* \$	*
<b>SAN DIEGO COUNTY NO 1</b>						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 873	\$ 3,715	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		67			
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ 873 *	\$ 3,782 *	\$	* \$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 138

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SAN DIEGO COUNTY NO 1 - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 9,120	\$ 13,041	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 9,120 *	\$ 13,041 *	\$	* \$	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 28,498	\$ 22,989	\$	\$	
	TOTAL OTHER REVENUE	\$ 28,498 *	\$ 22,989 *	\$	* \$	*
	TOTAL DISTRICT	\$ 38,491 *	\$ 39,812 *	\$	* \$	*
SAN DIEGO COUNTY NO 2						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 225	\$ 82	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 225 *	\$ 82 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 886	\$ 924	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 886 *	\$ 924 *	\$	* \$	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 3,080	\$ 3,751	\$	\$	
	TOTAL OTHER REVENUE	\$ 3,080 *	\$ 3,751 *	\$	* \$	*
	TOTAL DISTRICT	\$ 4,191 *	\$ 4,757 *	\$	* \$	*
SPRING VALLEY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 287	\$ 547	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
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 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SPRING VALLEY - CONTINUED						
9050	PENALTIES - COSTS - DELINQUENT TAXES		8			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 287 *	\$ 555 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 678	\$ 571	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 678 *	\$ 571 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 28	\$ 60	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 28 *	\$ 60 *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 993 *	\$ 1,186 *	\$ *	\$ *	*
SUNSHINE PARK						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 16	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 16 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 44	\$ 31	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 44 *	\$ 31 *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 44 *	\$ 47 *	\$ *	\$ *	*
WINTER GARDENS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 14	\$ 5	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 14 *	\$ 5 *	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
WINTER GARDENS - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 127	\$ 106	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 127 *	\$ 106 *	\$	* \$	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 13	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 13 *	\$ *	\$ *	* \$	*
	TOTAL DISTRICT	\$ 154 *	\$ 111 *	\$ *	* \$	*
	TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 46,257 *	\$ 48,173 *	\$ *	* \$	13 *

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 SCHEDULE 138

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>SANITATION DISTRICTS</b>						
<b>ALPINE SANITATION DISTRICT - MAINTENANCE</b>						
<b>TAXES OTHER THAN CURRENT PROPERTY</b>						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 235	\$ 351	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		16			
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	\$ 235 *	\$ 367 *	\$	\$ *	*
<b>USE OF MONEY AND PROPERTY</b>						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,439	\$ 2,736	\$	\$	
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	\$ 2,439 *	\$ 2,736 *	\$	\$ *	*
<b>CHARGES FOR CURRENT SERVICES</b>						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$ 228	\$ 1,800	\$ 1,800	
9912	SANITATION SERV-SEWER SERV CHG	19,865	16,269	23,300	23,300	
9916	SANITATION SERV-CONNECT FEES	200				
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	\$ 20,065 *	\$ 16,497 *	\$ 25,100 *	\$ 25,100 *	
<b>OTHER REVENUE</b>						
9995	OTHER-MISCELLANEOUS	\$ 633	\$	\$	\$ 15,365	
	<b>TOTAL OTHER REVENUE</b>	\$ 633 *	\$ *	\$ *	\$ 15,365 *	
	<b>TOTAL DISTRICT</b>	\$ 23,372 *	\$ 19,600 *	\$ 25,100 *	\$ 40,465 *	
<b>ALPINE SANITATION DISTRICT - DEBT SERVICE (115M)</b>						
<b>TAXES OTHER THAN CURRENT PROPERTY</b>						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 79	\$ 22	\$	\$	DEBT SERVICE, 1953 (115M)
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	\$ 79 *	\$ 22 *	\$ *	\$ *	*
<b>USE OF MONEY AND PROPERTY</b>						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 495	\$ 396	\$	\$	DEBT SERVICE, 1953 (115M)
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	\$ 495 *	\$ 396 *	\$ *	\$ *	*
	<b>TOTAL DISTRICT</b>	\$ 574 *	\$ 418 *	\$ *	\$ *	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
ALPINE SANITATION DISTRICT - DEBT SERVICE 1953 (5M) 1971 (285M)						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 89	\$ 287	\$	\$	DEBT SERVICE, 1953 (5M), 1971 (285M)
9050	PENALTIES - COSTS - DELINQUENT TAXES		13			DEBT SERVICE, 1953 (5M), 1971 (285M)
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 89 *	\$ 300 *	\$	\$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,663	\$ 1,017	\$	\$	DEBT SERVICE, 1953 (5M), 1971 (285M)
TOTAL USE OF MONEY AND PROPERTY		\$ 1,663 *	\$ 1,017 *	\$	\$	*
TOTAL DISTRICT		\$ 1,752 *	\$ 1,317 *	\$	\$	*
BUENA SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 324	\$ 324-	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 324 *	\$ 324-*	\$	\$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 16,576	\$ 22,921	\$ 14,000	\$ 14,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 16,576 *	\$ 22,921 *	\$ 14,000 *	\$ 14,000 *	
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 300	\$ 17,655	\$ 18,000	\$ 18,000	
9912	SANITATION SERV-SEWER SERV CHG	75,433	42,908	52,500	52,500	
9915	SANITATION SERV-CAPACITY FEES		11,935			
9916	SANITATION SERV-CONNECT FEES	32,208	51,000	12,000	12,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 107,941 *	\$ 123,498 *	\$ 82,500 *	\$ 82,500 *	
OTHER REVENUE						
9987	RFV APP PR YR-CHARGES CURRENT SERV	\$ 413-	\$	\$	\$	



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SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
BUENA SANITATION DISTRICT - MAINTENANCE - CONTINUED						
9988	REV APP PR YR-OTHR REVENUE		216-			
9995	OTHER-MISCELLANEOUS	2,619				
	TOTAL OTHER REVENUE	\$ 2,206 *	\$ 216-*	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 127,047 *	\$ 145,879 *	\$ 96,500 *	\$ 96,500 *	
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 2,606	\$ 3,269	\$ 1,000	\$	DEBT SERVICE, 1964 SEWER
9050	PENALTIES - COSTS - DELINQUENT TAXES		41			DEBT SERVICE, 1964 SEWER
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 2,606 *	\$ 3,310 *	\$ 1,000 *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 8,403	\$ 6,233	\$	\$	DEBT SERVICE, 1964 SEWER
	TOTAL USE OF MONEY AND PROPERTY	\$ 8,403 *	\$ 6,233 *	\$ *	\$ *	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 3,290	\$	\$	\$	DEBT SERVICE, 1964 SEWER
	TOTAL OTHER REVENUE	\$ 3,290 *	\$ *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 14,299 *	\$ 9,543 *	\$ 1,000 *	\$ *	*
JULIAN SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 107	\$ 33	\$ 200	\$ 200	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 107 *	\$ 33 *	\$ 200 *	\$ 200 *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 816	\$ 89	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 816 *	\$ 89 *	\$ *	\$ *	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
JULIAN SANITATION DISTRICT - MAINTENANCE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9446	STATE AID CONSTRUCTION-OTHER	\$	\$	\$ 198,000	\$ 198,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 198,000 *	\$ 198,000 *	
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$ 1,200	\$ 1,200	
9912	SANITATION SERV-SEWER SERV CHG	7,466	8,956	11,000	11,000	
9916	SANITATION SERV-CONNECT FEES		1,688			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 7,466 *	\$ 10,644 *	\$ 12,200 *	\$ 12,200 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 4,400	\$ 30,000	\$ 26,361	
TOTAL OTHER REVENUE		\$ *	\$ 4,400 *	\$ 30,000 *	\$ 26,361 *	
TOTAL DISTRICT		\$ 8,389 *	\$ 15,166 *	\$ 240,400 *	\$ 236,761 *	
JULIAN SANITATION DISTRICT - DEBT SERVICE 1953						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 47	\$ 358	\$	\$	DEBT SERVICE, 1953
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 47 *	\$ 358 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 104	\$ 85	\$	\$	DEBT SERVICE, 1953
TOTAL USE OF MONEY AND PROPERTY		\$ 104 *	\$ 85 *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 151 *	\$ 443 *	\$ *	\$ *	*
LAKESIDE SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 132	\$ 132-	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 132 *	\$ 132-*	\$ *	\$ *	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>LAKESIDE SANITATION DISTRICT - MAINTENANCE - CONTINUED</b>						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 34,214	\$ 27,097	\$ 1,000	\$ 1,000	
	TOTAL USE OF MONEY AND PROPERTY	\$ 34,214 *	\$ 27,097 *	\$ 1,000 *	\$ 1,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9446	STATE AID CONSTRUCTION-OTHER	\$ 2,400	\$ 16,220	\$ 60,000	\$ 60,000	
9617	FED AID FOR CONSTR - OTHER	12,642	86,625			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 15,042 *	\$ 102,845 *	\$ 60,000 *	\$ 60,000 *	
CHARGES FOR CURRENT SERVICES						
9775	PLAN & ENG-ENG SERV OTHER GOVMT	\$	\$	\$ 8,000	\$ 8,000	
9911	SANITATION SERV-SERV TO PROP OWNERS		8,762	60,000	60,000	
9912	SANITATION SERV-SEWER SERV CHG	259,816	278,115	233,300	230,300	
9916	SANITATION SERV-CONNECT FEES	5,563	7,883			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 265,379 *	\$ 294,760 *	\$ 301,300 *	\$ 298,300 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 13-	\$ 1,334	\$	\$	
9988	REV APP PR YR-OTHER REVENUE		8			
9995	OTHER-MISCELLANEOUS	4,095				
	TOTAL OTHER REVENUE	\$ 4,082 *	\$ 1,342 *	\$ *	\$ *	
	TOTAL DISTRICT	\$ 318,849 *	\$ 425,912 *	\$ 362,300 *	\$ 359,300 *	
<b>LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958</b>						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,524	\$ 943	\$ 300	\$	DEBT SERVICE, 1958
9040	PROPERTY TAXES - PRIOR UNSECURED		1			DEBT SERVICE, 1958
9050	PENALTIES - COSTS - DELINQUENT TAXES		13			DEBT SERVICE, 1958
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,524 *	\$ 957 *	\$ 300 *	\$ *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 817	\$ 725	\$	\$	DEBT SERVICE, 1958
	TOTAL USE OF MONEY AND PROPERTY	\$ 817 *	\$ 725 *	\$ *	\$ *	
	TOTAL DISTRICT	\$ 2,341 *	\$ 1,682 *	\$ 300 *	\$ *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
LEMON GROVE SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 217	\$ 45	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	14				
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 231 *	\$ 45 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 18,500	\$ 25,085	\$ 1,200	\$ 1,200	
	TOTAL USE OF MONEY AND PROPERTY	\$ 18,500 *	\$ 25,085 *	\$ 1,200 *	\$ 1,200 *	
CHARGES FOR CURRENT SERVICES						
9775	PLAN & ENG-ENG SERV OTHER GOVMT		\$ 6,724	\$	\$	
9911	SANITATION SERV-SERV TO PROP OWNERS		6,656	9,600	9,600	
9912	SANITATION SERV-SEWER SERV CHG	260,256	200,987	150,400	150,400	
9916	SANITATION SERV-CONNECT FEES	6,844	17,374			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 267,100 *	\$ 231,741 *	\$ 160,000 *	\$ 160,000 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 150-	\$	\$	\$	
9995	OTHER-MISCELLANEOUS	351				
	TOTAL OTHER REVENUE	\$ 201 *	\$ *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 286,032 *	\$ 256,871 *	\$ 161,200 *	\$ 161,200 *	
MONTGOMERY SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 137	\$ 21-	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	1	9			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 138 *	\$ 12-*	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 17,374	\$ 14,952	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 17,374 *	\$ 14,952 *	\$ *	\$ *	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
MONTGOMERY SANITATION DISTRICT - MAINTENANCE - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$	\$	
9912	SANITATION SERV-SEWER SERV CHG	152,432	20,317	48,000	48,000	
9916	SANITATION SERV-CONNECT FEES	37,588	157,035	126,900	121,900	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 190,020 *	\$ 263,556 *	\$ 174,900 *	\$ 169,900 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 3,150-	\$	\$	\$	
9995	OTHER-MISCELLANEOUS	1,952				
	TOTAL OTHER REVENUE	\$ 1,198-*	\$ *	\$ *	\$ *	
	TOTAL DISTRICT	\$ 206,334 *	\$ 278,496 *	\$ 174,900 *	\$ 169,900 *	
RAMONA SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 182	\$ 182-	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 182 *	\$ 182-*	\$ *	\$ *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,234	\$ 6,418	\$ 1,000	\$ 1,000	
9210	RENTS AND CONCESSIONS		600			
	TOTAL USE OF MONEY AND PROPERTY	\$ 5,234 *	\$ 7,018 *	\$ 1,000 *	\$ 1,000 *	
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$	\$	
9912	SANITATION SERV-SEWER SERV CHG	77,654	5,811	3,600	3,600	
9916	SANITATION SERV-CONNECT FEES	5,755	62,713	75,900	75,900	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 83,449 *	\$ 70,581 *	\$ 80,500 *	\$ 80,500 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 517-	\$	\$	\$	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
RAMONA SANITATION DISTRICT - MAINTENANCE - CONTINUED						
9988	REV APP PR YR-OTHER REVENUE		804-			
9993	SALE OF FIXED ASSETS			30,000		30,000
9995	OTHER-MISCELLANEOUS	125				
TOTAL	OTHER REVENUE	\$ 392-*	\$ 804-*	\$ 30,000 *	\$ 30,000 *	
TOTAL	DISTRICT	\$ 88,473 *	\$ 76,613 *	\$ 111,500 *	\$ 111,500 *	
RAMONA SANITATION DISTRICT - DEBT SERVICE 1949						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,418	\$ 1,455	\$	\$	DEBT SERVICE, 1949
9050	PENALTIES - COSTS - DELINQUENT TAXES		33			DEBT SERVICE, 1949
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ 1,418 *	\$ 1,488 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 54,304	\$ 14,866	\$	\$	DEBT SERVICE, 1949
TOTAL	USE OF MONEY AND PROPERTY	\$ 54,304 *	\$ 14,866 *	\$ *	\$ *	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 40,000-	\$	\$	\$	DEBT SERVICE, 1949
TOTAL	OTHER REVENUE	\$ 40,000-*	\$ *	\$ *	\$ *	*
TOTAL	DISTRICT	\$ 15,722 *	\$ 16,354 *	\$ *	\$ *	*
PINE VALLEY SANITATION DISTRICT - MAINTENANCE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,050	\$ 782	\$	\$	
TOTAL	USE OF MONEY AND PROPERTY	\$ 1,050 *	\$ 782 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$ 25	\$ 100	\$ 100	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PINE VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED						
9912 SANITATION SERV-SEWER SERV CHG		7,470	9,957	12,000		12,645
9916 SANITATION SERV-CONNECT FEES			250			
TOTAL CHARGES FOR CURPENT SERVICES		\$ 7,470 *	\$ 10,232 *	\$ 12,100 *	\$	12,745 *
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$	\$ 4,500	\$	4,500
TOTAL OTHER REVENUE		\$ *	\$ *	\$ 4,500 *	\$	4,500 *
TOTAL DISTRICT		\$ 8,520 *	\$ 11,014 *	\$ 16,600 *	\$	17,245 *
RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030 PROPERTY TAXES - PRIOR SECURED		\$ 105	\$ 596	\$ 300	\$	300
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 105 *	\$ 596 *	\$ 300 *	\$	300 *
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 4,188	\$ 3,426	\$ 1,800	\$	1,800
TOTAL USE OF MONEY AND PROPERTY		\$ 4,188 *	\$ 3,426 *	\$ 1,800 *	\$	1,800 *
CHARGES FOR CUPRENT SERVICES						
9911 SANITATION SERPV-SERV TO PROP CWNERS		\$	\$ 2,550	\$ 3,200	\$	3,200
9912 SANITATION SERV-SEWER SERV CHG		12,937	13,531	14,300		14,300
9916 SANITATION SERV-CONNECT FEES		6,625	7,575	2,000		2,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 19,562 *	\$ 23,656 *	\$ 19,500 *	\$	19,500 *
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 903	\$	\$	\$	
9995 OTHER-MISCELLANEOUS		30,526				
TOTAL OTHER REVENUE		\$ 31,429 *	\$ *	\$ *	\$	*
TOTAL DISTRICT		\$ 55,284 *	\$ 27,678 *	\$ 21,600 *	\$	21,600 *

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 18	\$ 93	\$	\$	DEBT SERVICE, 1960
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 18 *	\$ 93 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 386	\$ 7,417	\$	\$	DEBT SERVICE, 1960
	TOTAL USE OF MONEY AND PROPERTY	\$ 386 *	\$ 7,417 *	\$	\$ *	*
OTHER REVENUE						
9991	PREMIUM & INTEREST ACC BONDS	\$	\$ 1,570	\$	\$	DEBT SERVICE, 1960
	TOTAL OTHER REVENUE	\$ *	\$ 1,570 *	\$	\$ *	*
	TOTAL DISTRICT	\$ 404 *	\$ 9,080 *	\$	\$ *	*
ROLANDO SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 5	\$ 20	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 5 *	\$ 20 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,646	\$ 2,164	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,646 *	\$ 2,164 *	\$	\$ *	*
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$ 600	\$ 600	
9912	SANITATION SERV-SEWER SERV CHG	23,640	25,142	21,900	21,900	
9916	SANITATION SERV-CONNECT FEES	400				
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 24,040 *	\$ 25,142 *	\$ 22,500 *	\$ 22,500 *	
	TOTAL DISTRICT	\$ 25,691 *	\$ 27,326 *	\$ 22,500 *	\$ 22,500 *	



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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 357	\$ 893	\$ 500	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	28				
9050	PENALTIES - COSTS - DELINQUENT TAXES		34			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 385 *	\$ 927 *	\$ 500 *	\$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 9,443	\$ 6,619	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 9,443 *	\$ 6,619 *	\$	\$	*
CHARGES FOR CURRENT SERVICES						
9772	PLAN & ENG-PLAN PREPARATION	\$	\$	\$ 102,000	\$ 102,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ *	\$ 102,000 *	\$ 102,000 *	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 55,000	\$ 125,000	\$ 287,870	\$ 373,028	
9996	OTHER SALES-TAXABLE		136			
TOTAL OTHER REVENUE		\$ 55,000 *	\$ 125,136 *	\$ 287,870 *	\$ 373,028 *	*
TOTAL DISTRICT		\$ 64,828 *	\$ 132,682 *	\$ 390,370 *	\$ 475,028 *	*
SOLANA BEACH SANITATION DISTRICT - REVENUE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 8,110	\$ 8,790	\$	\$	1965 SEWER REVENUE
TOTAL USE OF MONEY AND PROPERTY		\$ 8,110 *	\$ 8,790 *	\$	\$	*
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$	\$ 10,800	\$	1965 SEWER REVENUE
9911	SANITATION SERV-SERV TO PROP OWNERS		6,154		10,800	1965 SEWER REVENUE
9912	SANITATION SERV-SEWER SERV CHG	164,764	164,316	212,300	176,920	1965 SEWER REVENUE
9915	SANITATION SERV-CAPACITY FEES		41,868	13,500	13,500	1965 SEWER REVENUE
9916	SANITATION SERV-CONNECT FEES	57,060	19,255	175,000	175,000	1965 SEWER REVENUE
TOTAL CHARGES FOR CURRENT SERVICES		\$ 221,824 *	\$ 231,593 *	\$ 411,600 *	\$ 376,220 *	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SOLANA BEACH SANITATION DISTRICT - REVENUE - CONTINUED						
OTHER REVENUE						
9987 REV APP PR YR-CHARGES CURRENT SFRV		\$ 100-	\$ 850-	\$	\$	1965 SEWER REVENUE
9995 OTHER-MISCELLANEOUS		5,034				1965 SEWER REVENUE
TOTAL OTHER REVENUE		\$ 4,934 *	\$ 850-*	\$ *	\$ *	*
TOTAL DISTRICT		\$ 234,868 *	\$ 239,533 *	\$ 411,600 *	\$ 376,220 *	
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 1,930	\$ 2,093	\$	\$	1965 SEWER MAINTENANCE & OPERATION
TOTAL USE OF MONEY AND PROPERTY		\$ 1,930 *	\$ 2,093 *	\$ *	\$ *	*
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 63,878	\$ 91,000	\$ 90,900	\$ 86,053	1965 SEWER MAINTENANCE & OPERATION
TOTAL OTHER REVENUE		\$ 63,878 *	\$ 91,000 *	\$ 90,900 *	\$ 86,053 *	
TOTAL DISTRICT		\$ 65,808 *	\$ 93,093 *	\$ 90,900 *	\$ 86,053 *	
SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 831	\$ 923	\$ 400	\$ 400	1965 SEWER REVENUE BOND-INTEREST
TOTAL USE OF MONEY AND PROPERTY		\$ 831 *	\$ 923 *	\$ 400 *	\$ 400 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 21,600	\$ 21,400	\$ 20,164	\$ 20,258	1965 SEWER REVENUE BOND-INTEREST
TOTAL OTHER REVENUE		\$ 21,600 *	\$ 21,400 *	\$ 20,164 *	\$ 20,258 *	
TOTAL DISTRICT		\$ 22,431 *	\$ 22,323 *	\$ 20,564 *	\$ 20,658 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SOLANA BEACH SANITATION DISTRICT - RETIREMENT						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,074	\$ 1,090	\$ 1,000	\$ 1,000	1965 SEWER REVENUE BOND-RETIREMENT
TOTAL USE OF MONEY AND PROPERTY		\$ 1,074 *	\$ 1,090 *	\$ 1,000 *	\$ 1,000 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 13,800	\$ 13,800	\$ 12,666	\$ 12,667	1965 SEWER REVENUE BOND-RETIREMENT
TOTAL OTHER REVENUE		\$ 13,800 *	\$ 13,800 *	\$ 12,666 *	\$ 12,667 *	
TOTAL DISTRICT		\$ 14,874 *	\$ 14,890 *	\$ 13,666 *	\$ 13,667 *	
SOLANA BEACH SANITATION DISTRICT - RESERVE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,068	\$ 4,530	\$ 3,700	\$ 3,700	1965 SEWER REVENUE BOND-RESERVE
TOTAL USE OF MONEY AND PROPERTY		\$ 5,068 *	\$ 4,530 *	\$ 3,700 *	\$ 3,700 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 2,000	\$	\$	\$ 570	1965 SEWER REVENUE BOND-RESERVE
TOTAL OTHER REVENUE		\$ 2,000 *	\$ *	\$ *	\$ 570 *	
TOTAL DISTRICT		\$ 7,068 *	\$ 4,530 *	\$ 3,700 *	\$ 4,270 *	
SOLANA BEACH SANITATION DISTRICT - SURPLUS						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,489	\$ 9,331	\$ 9,000	\$ 9,000	1965 SEWER REVENUE BOND-SURPLUS
TOTAL USE OF MONEY AND PROPERTY		\$ 2,489 *	\$ 9,331 *	\$ 9,000 *	\$ 9,000 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SOLANA BEACH SANITATION DISTRICT - SURPLUS - CONTINUED						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 75,000	\$ 18,000	\$	\$ 607	1965 SEWER REVENUE BOND-SURPLUS
TOTAL OTHER REVENUE		\$ 75,000 *	\$ 18,000 *	\$	\$ 607 *	
TOTAL DISTRICT		\$ 77,489 *	\$ 27,331 *	\$ 9,000 *	\$ 9,607 *	
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,702	\$ 511	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	77	3			
9050	PENALTIES - COSTS - DELINQUENT TAXES		12			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,779 *	\$ 526 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 16,773	\$ 20,939	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 16,773 *	\$ 20,939 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 213	\$ 456	\$	\$	
9446	STATE AID CONSTRUCTION-OTHER	14,260	790		352,000	
9680	OTHER GOVERNMENTAL AGENCIES					
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 14,473 *	\$ 1,246 *	\$	\$ 352,000 *	
CHARGES FOR CURRENT SERVICES						
9772	PLAN & ENG-PLAN PREPARATION	\$ 33,933	\$ 56,350	\$ 352,000	\$	
9775	PLAN & ENG-ENG SERV OTHER GOVMT	354,046	258-			
9912	SANITATION SERV-SEWER SERV CHG					
TOTAL CHARGES FOR CURRENT SERVICES		\$ 388,237 *	\$ 56,092 *	\$ 352,000 *	\$ *	*
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 112	\$	\$	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED						
9995	OTHER-MISCELLANEOUS	321,523	100,000	283,200	448,814	
	TOTAL OTHER REVENUE	\$ 321,523 *	\$ 100,112 *	\$ 283,200 *	\$ 448,814 *	
	TOTAL DISTRICT	\$ 742,785 *	\$ 178,915 *	\$ 635,200 *	\$ 800,814 *	
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 661	\$ 1,817	\$ 100		DEBT SERVICE, 1956
9040	PROPERTY TAXES - PRIOR UNSECURED	37	7			DEBT SERVICE, 1956
9050	PENALTIES - COSTS - DELINQUENT TAXES		31			DEBT SERVICE, 1956
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 698 *	\$ 1,855 *	\$ 100 *	\$ *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,076	\$ 2,779	\$	\$	DEBT SERVICE, 1956
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,076 *	\$ 2,779 *	\$ *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 101	\$ 1,198	\$	\$	DEBT SERVICE, 1956
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 101 *	\$ 1,198 *	\$ *	\$ *	
	TOTAL DISTRICT	\$ 3,875 *	\$ 5,832 *	\$ 100 *	\$ *	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 30-	\$	\$	\$	1962 SEWER - REVENUE
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 30-*	\$ *	\$ *	\$ *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 35,685	\$ 29,376	\$ 7,000	\$ 7,000	1962 SEWER - REVENUE
9210	RENTS AND CONCESSIONS		780			1962 SEWER - REVENUE
	TOTAL USE OF MONEY AND PROPERTY	\$ 35,685 *	\$ 30,156 *	\$ 7,000 *	\$ 7,000 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$	\$ 72,000	\$	1962 SEWER - REVENUE
9911	SANITATION SERV-SERV TO PROP OWNERS	1,896	31,738		72,000	1962 SEWER - REVENUE
9912	SANITATION SERV-SEWER SERV CHG	504,374	496,022	424,000	274,000	1962 SEWER - REVENUE
9915	SANITATION SERV-CAPACITY FEES	64,600	84,454	114,700	114,700	1962 SEWER - REVENUE
9916	SANITATION SERV-CONNECT FEES	101,298	93,369	80,000	80,000	1962 SEWER - REVENUE
TOTAL CHARGES FOR CURRENT SERVICES		\$ 672,168 *	\$ 705,583 *	\$ 690,700 *	\$ 540,700 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 1,862	\$ 1,169	\$	\$	1962 SEWER - REVENUE
9988	REV APP PR YR-OTHER REVENUE		682-			1962 SEWER - REVENUE
9995	OTHER-MISCELLANEOUS	16,126	4,250			1962 SEWER - REVENUE
TOTAL OTHER REVENUE		\$ 17,988 *	\$ 4,737 *	\$ *	\$ *	
TOTAL DISTRICT		\$ 725,811 *	\$ 740,476 *	\$ 697,700 *	\$ 547,700 *	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,451	\$ 4,577	\$ 3,000	\$ 3,000	1962 SEWER REVENUE MAINTENANCE & OP
TOTAL USE OF MONEY AND PROPERTY		\$ 4,451 *	\$ 4,577 *	\$ 3,000 *	\$ 3,000 *	
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$ 35	\$	\$	1962 SEWER REVENUE MAINTENANCE & OP
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 35 *	\$ *	\$ *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 200,000	\$ 249,000	\$ 305,500	\$ 302,013	1962 SEWER REVENUE MAINTENANCE & OP
TOTAL OTHER REVENUE		\$ 200,000 *	\$ 249,000 *	\$ 305,500 *	\$ 302,013 *	
TOTAL DISTRICT		\$ 204,451 *	\$ 253,612 *	\$ 308,500 *	\$ 305,013 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,202	\$ 1,647	\$ 1,000	\$ 1,000	1962 SEWER REVENUE BOND-INTEREST
TOTAL USE OF MONEY AND PROPERTY		\$ 2,202 *	\$ 1,647 *	\$ 1,000 *	\$ 1,000 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 46,000	\$ 35,500	\$ 38,296	\$ 38,505	1962 SEWER REVENUE BOND-INTEREST
TOTAL OTHER REVENUE		\$ 46,000 *	\$ 35,500 *	\$ 38,296 *	\$ 38,505 *	
TOTAL DISTRICT		\$ 48,202 *	\$ 37,147 *	\$ 39,296 *	\$ 39,505 *	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,040	\$ 3,033	\$ 2,000	\$ 2,000	1962 SEWER REVENUE BOND-PRINCIPAL
TOTAL USE OF MONEY AND PROPERTY		\$ 4,040 *	\$ 3,033 *	\$ 2,000 *	\$ 2,000 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 50,000	\$ 40,000	\$ 45,790	\$ 45,786	1962 SEWER REVENUE BOND-PRINCIPAL
TOTAL OTHER REVENUE		\$ 50,000 *	\$ 40,000 *	\$ 45,790 *	\$ 45,786 *	
TOTAL DISTRICT		\$ 54,040 *	\$ 43,033 *	\$ 47,790 *	\$ 47,786 *	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 11,776	\$ 10,271	\$ 8,250	\$ 8,250	1962 SEWER REVENUE BOND-RESERVE
TOTAL USE OF MONEY AND PROPERTY		\$ 11,776 *	\$ 10,271 *	\$ 8,250 *	\$ 8,250 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE - CONTINUED						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$	329 1962 SEWER REVENUE BOND-RESERVE
	TOTAL OTHER REVENUE	\$	* \$	* \$	* \$	329 *
	TOTAL DISTRICT	\$ 11,776	* \$ 10,271	* \$ 8,250	* \$ 8,579	*
SPRING VALLEY SANITATION 1962 SEWER - SURPLUS REVENUE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 18,774	\$ 30,523	\$ 44,000	\$ 44,000	1962 SEWER REVENUE BOND-SURPLUS
	TOTAL USE OF MONEY AND PROPERTY	\$ 18,774	* \$ 30,523	* \$ 44,000	* \$ 44,000	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 103,565	\$ 257,200	\$ 24,914	\$ 18,877	1962 SEWER REVENUE BOND-SURPLUS
	TOTAL OTHER REVENUE	\$ 103,565	* \$ 257,200	* \$ 24,914	* \$ 18,877	*
	TOTAL DISTRICT	\$ 122,339	* \$ 287,723	* \$ 68,914	* \$ 62,877	*
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 418	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		20			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	* \$ 438	* \$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,378	\$ 1,176	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,378	* \$ 1,176	* \$	* \$	*



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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$	\$	\$
9912	SANITATION SEPV-SEWER SERV CHG	50	947	16,300		9,200
9916	SANITATION SERV-CONNECT FEES	300	3,100			2,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 350 *	\$ 4,104 *	\$ 16,400 *	\$	\$ 11,300 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$	\$ 4,000	\$	
TOTAL OTHER REVENUE		\$ *	\$ *	\$ 4,000 *	\$	\$ *
TOTAL DISTRICT		\$ 1,728 *	\$ 5,718 *	\$ 20,400 *	\$	\$ 11,300 *
CARDIFF SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,177	\$ 901	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	2				
9050	PENALTIES - COSTS - DELINQUENT TAXES		5			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,179 *	\$ 906 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,850	\$ 11,116	\$ 3,000	\$	\$ 3,000
TOTAL USE OF MONEY AND PROPERTY		\$ 6,850 *	\$ 11,116 *	\$ 3,000 *	\$	\$ 3,000 *
CHARGES FOR CURRENT SERVICES						
9775	PLAN & ENG-ENG SERV OTHER GOVMT	\$	\$	\$ 210,000	\$	\$ 210,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ *	\$ 210,000 *	\$	\$ 210,000 *
OTHER REVENUE						
9995	OTHR-MISCELLANEOUS	\$ 70,000	\$ 196,046	\$ 251,200	\$	\$ 244,724
TOTAL OTHER REVENUE		\$ 70,000 *	\$ 196,046 *	\$ 251,200 *	\$	\$ 244,724 *
TOTAL DISTRICT		\$ 78,029 *	\$ 208,068 *	\$ 464,200 *	\$	\$ 457,724 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956</b>						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 280	\$ 544	\$	\$	DEBT SERVICE, 1956
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 280 *	\$ 544 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 893	\$ 760	\$	\$	DEBT SERVICE, 1956
	TOTAL USE OF MONEY AND PROPERTY	\$ 893 *	\$ 760 *	\$	\$ *	*
	TOTAL DISTRICT	\$ 1,173 *	\$ 1,304 *	\$	\$ *	*
<b>CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE</b>						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 15,253	\$ 15,299	\$	\$	1965 SEWER - REVENUE
	TOTAL USE OF MONEY AND PROPERTY	\$ 15,253 *	\$ 15,299 *	\$	\$ *	*
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 25	\$ 11,912	\$ 17,100	\$ 17,100	1965 SEWER - REVENUE
9912	SANITATION SERV-SEWER SERV CHG	152,577	164,589	199,000	138,564	1965 SEWER - REVENUE
9915	SANITATION SERV-CAPACITY FEES		53,287	17,000	17,000	1965 SEWER - REVENUE
9916	SANITATION SERV-CONNECT FEES	69,849	87,273	40,000	40,000	1965 SEWER - REVENUE
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 222,451 *	\$ 317,061 *	\$ 273,100 *	\$ 212,664 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 50-	\$	\$	\$	1965 SEWER - REVENUE
9995	OTHER-MISCELLANEOUS	4,979				1965 SEWER - REVENUE
	TOTAL OTHER REVENUE	\$ 4,929 *	\$ *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 242,633 *	\$ 332,360 *	\$ 273,100 *	\$ 212,664 *	
<b>CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE &amp; OPERATION</b>						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,570	\$ 2,706	\$ 4,000	\$ 4,000	1965 SEWER-MAINTENANCE & OPERATION
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,570 *	\$ 2,706 *	\$ 4,000 *	\$ 4,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION - CONTINUED						
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 65,000	\$ 99,500	\$ 130,300	\$ 127,731	1965 SEWER-MAINTENANCE & OPERATION
TOTAL OTHER REVENUE		\$ 65,000 *	\$ 99,500 *	\$ 130,300 *	\$ 127,731 *	
TOTAL DISTRICT		\$ 68,570 *	\$ 102,206 *	\$ 134,300 *	\$ 131,731 *	
CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 820	\$ 928	\$ 500	\$ 500	1965 SEWER REVENUE BOND-INTEREST
TOTAL USE OF MONEY AND PROPERTY		\$ 820 *	\$ 928 *	\$ 500 *	\$ 500 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 20,730	\$ 20,400	\$ 19,317	\$ 19,313	1965 SEWER REVENUE BOND-INTEREST
TOTAL OTHER REVENUE		\$ 20,730 *	\$ 20,400 *	\$ 19,317 *	\$ 19,313 *	
TOTAL DISTRICT		\$ 21,550 *	\$ 21,328 *	\$ 19,817 *	\$ 19,813 *	
CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 1,075	\$ 1,087	\$ 700	\$ 700	1965 SEWER REVENUE BOND-RETIREMENT
TOTAL USE OF MONEY AND PROPERTY		\$ 1,075 *	\$ 1,087 *	\$ 700 *	\$ 700 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 13,800	\$ 13,700	\$ 8,105	\$ 8,071	1965 SEWER REVENUE BOND-RETIREMENT
TOTAL OTHER REVENUE		\$ 13,800 *	\$ 13,700 *	\$ 8,105 *	\$ 8,071 *	
TOTAL DISTRICT		\$ 14,875 *	\$ 14,787 *	\$ 8,805 *	\$ 8,771 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 4,835	\$ 4,318	\$ 3,400	\$ 3,400	1965 SEWER REVENUE BOND-RESERVE
TOTAL USE OF MONEY AND PROPERTY		\$ 4,835 *	\$ 4,318 *	\$ 3,400 *	\$ 3,400 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 2,000				1965 SEWER REVENUE BOND-RESERVE
TOTAL OTHER REVENUE		\$ 2,000 *	\$ *	\$ *	\$ *	
TOTAL DISTRICT		\$ 6,835 *	\$ 4,318 *	\$ 3,400 *	\$ 3,400 *	
CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 2,745	\$ 12,537	\$ 16,000		1965 SEWER REVENUE BOND-SURPLUS
TOTAL USE OF MONEY AND PROPERTY		\$ 2,745 *	\$ 12,537 *	\$ 16,000 *		*
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 100,000	\$ 92,000		\$ 105,674	1965 SEWER REVENUE BOND-SURPLUS
TOTAL OTHER REVENUE		\$ 100,000 *	\$ 82,000 *	\$ *	\$ 105,674 *	
TOTAL DISTRICT		\$ 102,745 *	\$ 94,537 *	\$ 16,000 *	\$ 105,674 *	
TOTAL SANITATION DISTRICTS		\$ 4,122,017 *	\$ 4,199,409 *	\$ 4,919,472 *	\$ 4,985,825 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
RECREATION AND PARK DISTRICTS						
SPRING VALLEY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 436	\$ 889	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	22	122	2,306		2,306
9050	PENALTIES - COSTS - DELINQUENT TAXES		20			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 458 *	\$ 1,031 *	\$ 2,306 *	\$	2,306 *
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,679	\$ 5,821	\$ 5,000	\$	5,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 6,679 *	\$ 5,821 *	\$ 5,000 *	\$	5,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 1	\$ 48	\$	\$	
9490	STATE AID - HOMEOWNERS PROP TAX RED	8,315	7,509			10,814
9510	STATE AID FOR BUS INV PROP REDUCTIGN	726	1,510			1,323
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 9,042 *	\$ 9,067 *	\$ *	\$	12,137 *
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 1-	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 1-*	\$ *	\$ *	\$	*
	TOTAL DISTRICT	\$ 16,178 *	\$ 15,919 *	\$ 7,306 *	\$	19,443 *
	TOTAL RECREATION AND PARK DISTRICTS	\$ 16,178 *	\$ 15,919 *	\$ 7,306 *	\$	19,443 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>MAINTENANCE DISTRICTS</b>						
<b>RANCHO SANTA FE</b>						
<b>TAXES OTHER THAN CURRENT PROPERTY</b>						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 803	\$ 749	\$ 700	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		18			
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	\$ 803 *	\$ 767 *	\$ 700 *	\$	*
<b>USE OF MONEY AND PROPERTY</b>						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 624	\$ 148	\$ 100	\$	100
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	\$ 624 *	\$ 148 *	\$ 100 *	\$	100 *
<b>CHARGES FOR CURRENT SERVICES</b>						
9973	OTHER-JURY OR WITNESS FEES	\$ 40	\$ 70	\$	\$	
9979	OTHER MISCELLANEOUS		6,524			
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	\$ 40 *	\$ 6,594 *	\$ *	\$ *	*
<b>OTHER REVENUE</b>						
9995	OTHER-MISCELLANEOUS	\$ 2,500	\$ 15,423	\$ 10,100	\$	10,100
	<b>TOTAL OTHER REVENUE</b>	\$ 2,500 *	\$ 15,423 *	\$ 10,100 *	\$	10,100 *
	<b>TOTAL DISTRICT</b>	\$ 3,967 *	\$ 22,932 *	\$ 10,900 *	\$	10,200 *
<b>SAN DIEGO COUNTY DRAINAGE NO. 1</b>						
<b>TAXES OTHER THAN CURRENT PROPERTY</b>						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 22	\$ 4	\$ 100	\$	
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	\$ 22 *	\$ 4 *	\$ 100 *	\$	*
<b>USE OF MONEY AND PROPERTY</b>						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 974	\$ 493	\$ 300	\$	300
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	\$ 974 *	\$ 493 *	\$ 300 *	\$	300 *
	<b>TOTAL DISTRICT</b>	\$ 996 *	\$ 497 *	\$ 400 *	\$	300 *

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
WINTER GARDENS SEWER						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 142	\$ 211	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	19				
9050	PENALTIES - COSTS - DELINQUENT TAXES		7			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 161 *	\$ 218 *	\$	\$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,069	\$ 3,753	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 3,069 *	\$ 3,753 *	\$	\$	*
CHARGES FOR CURRENT SERVICES						
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 25	\$ 10,940	\$ 8,000	\$ 8,000	
9912	SANITATION SERV-SEWER SERV CHG	51,655	49,582	50,328	50,328	
9916	SANITATION SERV-CONNECT FEES	12,125	14,990	2,000	2,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 63,805 *	\$ 75,512 *	\$ 60,328 *	\$ 60,328 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 600-	\$	\$	\$	
9995	OTHER-MISCELLANEOUS	1,554				
TOTAL OTHER REVENUE		\$ 954 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 67,989 *	\$ 79,483 *	\$ 60,328 *	\$ 60,328 *	
TOTAL MAINTENANCE DISTRICTS		\$ 72,952 *	\$ 102,912 *	\$ 71,628 *	\$ 70,828 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES DISTRICTS						
CARDIFF MARINA						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 268	\$	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 268 *	\$	* \$	* \$	*
TOTAL DISTRICT		\$ 268 *	\$	* \$	* \$	*
TOTAL COMMUNITY SERVICES DISTRICTS		\$ 268 *	\$	* \$	* \$	*



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA						
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$	661	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES			32		
	TOTAL TAXES OTHEP THAN CURRENT PROPERTY	\$	* \$	693 *	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	1,012	\$	743	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	1,012 *	\$	743 *	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX REC	\$	1,056	\$	1,268	\$
9510	STATE AID FOR BUS INV PROP REDUCTION		11		27	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	1,067 *	\$	1,295 *	* \$
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	1,500	\$		\$
	TOTAL OTHER REVENUE	\$	1,500 *	\$	*	* \$
	TOTAL DISTRICT	\$	3,579 *	\$	2,731 *	* \$
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	19	\$	19-	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	19 *	\$	19-*	* \$
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	2,426	\$	2,760	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	2,426 *	\$	2,760 *	* \$

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES - CONTINUED						
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$ 166	\$ 2,313-	\$	\$	
9993	SALE OF FIXED ASSETS	634				
9994	OTHER SALES	42,697	46,089	46,400	46,400	
9995	OTHER-MISCELLANEOUS		2,161			
	TOTAL OTHER REVENUE	\$ 43,497 *	\$ 45,937 *	\$ 46,400 *	\$ 46,400 *	
	TOTAL DISTRICT	\$ 45,942 *	\$ 48,678 *	\$ 46,400 *	\$ 46,400 *	
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 923	\$	\$	MAJESTIC PINES - DEBT SERVICE
9050	PENALTIES - COSTS - DELINQUENT TAXES		8			MAJESTIC PINES - DEBT SERVICE
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 931 *	\$ *	\$ *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 8,034	\$ 3,286	\$	\$	MAJESTIC PINES - DEBT SERVICE
	TOTAL USE OF MONEY AND PROPERTY	\$ 8,034 *	\$ 3,286 *	\$ *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 2,499	\$ 2,493	\$	\$ 1,983	MAJESTIC PINES - DEBT SERVICE
9510	STATE AID FOR BUS INV PROP REDUCTION	1	6		2	MAJESTIC PINES - DEBT SERVICE
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,500 *	\$ 2,499 *	\$ *	\$ 1,985 *	
	TOTAL DISTRICT	\$ 10,534 *	\$ 6,716 *	\$ *	\$ 1,985 *	
COUNTY SERVICE AREA NO 5 - HIGH VALLEY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 19	\$ 32	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 19 *	\$ 32 *	\$ *	\$ *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 5 - HIGH VALLEY - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 69	\$ 62	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 69 *	\$ 62 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 101	\$ 87	\$	\$	340
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 101 *	\$ 87 *	\$	* \$	340 *
	TOTAL DISTRICT	\$ 189 *	\$ 181 *	\$	* \$	340 *
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 331	\$ 248	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		12			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 331 *	\$ 260 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 148	\$ 115	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 148 *	\$ 115 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 412	\$ 396	\$	\$	362
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 412 *	\$ 396 *	\$	* \$	362 *
	TOTAL DISTRICT	\$ 891 *	\$ 771 *	\$	* \$	362 *
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 140	\$ 86	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 140 *	\$ 86 *	\$	* \$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 465	\$ 469	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 465 *	\$ 469 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 352	\$ 444	\$	\$	445
9510	STATE AID FOR BUS INV PROP REDUCTION	83	104			149
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 435 *	\$ 548 *	\$	* \$	594 *
OTHER REVENUE						
9993	SALE OF FIXED ASSETS	\$	\$ 1,379	\$	\$	
	TOTAL OTHER REVENUE	\$ *	\$ 1,379 *	\$	* \$	*
	TOTAL DISTRICT	\$ 1,040 *	\$ 2,482 *	\$	* \$	594 *
COUNTY SERVICE AREA NO 8 - MAGEE ROAD						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 508	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		10			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 518 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 152	\$ 91	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 152 *	\$ 91 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 83	\$ 112	\$	\$	80
9510	STATE AID FOR BUS INV PROP REDUCTION					7
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 83 *	\$ 112 *	\$	* \$	87 *
	TOTAL DISTRICT	\$ 235 *	\$ 721 *	\$	* \$	87 *

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE A						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,782	\$	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,782 *	\$ *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 567	\$ 528	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 567 *	\$ 528 *	\$ *	\$ *	*
	TOTAL	\$ 2,349	\$ 528	\$	\$	
	TOTAL DISTRICT	\$ 2,349 *	\$ 528 *	\$ *	\$ *	*
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 62	\$ 28	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 62 *	\$ 28 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 234	\$ 247	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 234 *	\$ 247 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 59	\$	\$	\$	177
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 59 *	\$ *	\$ *	\$ *	177 *
	TOTAL	\$ 355	\$ 275	\$	\$	177
	TOTAL DISTRICT	\$ 355 *	\$ 275 *	\$ *	\$ *	177 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 143	\$	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 143 *	\$ *	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,854	\$ 1,320	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,854 *	\$ 1,320 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$	5,819
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$	\$	5,819 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 7,097-	\$	\$	8,277
	TOTAL OTHER REVENUE	\$ *	\$ 7,097-*	\$	\$	8,277 *
	TOTAL	\$ 1,997	\$ 5,777-	\$	\$	14,096
	TOTAL DISTRICT	\$ 1,997 *	\$ 5,777-*	\$	\$	14,096 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE E						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 200	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 200 *	\$	\$	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 7,097	\$	\$	
	TOTAL OTHER REVENUE	\$ *	\$ 7,097 *	\$	\$	*
	TOTAL	\$	\$ 7,297	\$	\$	
	TOTAL DISTRICT	\$ *	\$ 7,297 *	\$	\$	*
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4	\$ 56	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4 *	\$ 56 *	\$	\$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 106	\$ 111	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 106 *	\$ 111 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 138	\$ 33	\$	\$	176
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 138 *	\$ 33 *	\$	* \$	176 *
	TOTAL DISTRICT	\$ 248 *	\$ 200 *	\$	* \$	176 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 172	\$ 185	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 172 *	\$ 185 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 96	\$ 24	\$	\$	72
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 96 *	\$ 24 *	\$	* \$	72 *
	TOTAL	\$ 268	\$ 209	\$	\$	72
	TOTAL DISTRICT	\$ 268 *	\$ 209 *	\$	* \$	72 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE B						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 135	\$ 116	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 135 *	\$ 116 *	\$	* \$	*
	TOTAL	\$ 135	\$ 116	\$	\$	
	TOTAL DISTRICT	\$ 135 *	\$ 116 *	\$	* \$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 107	\$ 87	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 107 *	\$ 87 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX PED	\$ 470	\$ 140	\$	\$	105
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 470 *	\$ 140 *	\$	* \$	105 *
	TOTAL	\$ 577	\$ 227	\$	\$	105
	TOTAL DISTRICT	\$ 577 *	\$ 227 *	\$	* \$	105 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 141	\$ 111	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 141 *	\$ 111 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX PED	\$ 353	\$	\$	\$	40
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 353 *	\$ *	\$	* \$	40 *
	TOTAL	\$ 494	\$ 111	\$	\$	40
	TOTAL DISTRICT	\$ 494 *	\$ 111 *	\$	* \$	40 *
COUNTY SERVICE AREA NO 12 - LCMAIR						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 173	\$ 84	\$	\$	
9030	PROPERTY TAXES - PRIOR SECURED					
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 173 *	\$ 84 *	\$	* \$	*



COUNTY OF SAN DIEGO FINAL BUDGET  
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ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
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SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NC 12 - LCMAIR - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 95	\$ 179	\$	\$	
TOTAL	USE OF MONEY AND PROPERTY	\$ 95 *	\$ 179 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 62	\$ 107	\$	\$	95
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 62 *	\$ 107 *	\$	* \$	95 *
TOTAL	DISTRICT	\$ 330 *	\$ 370 *	\$	* \$	95 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 279	\$ 139	\$	\$	
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ 279 *	\$ 139 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 711	\$ 544	\$	\$	
TOTAL	USE OF MONEY AND PROPERTY	\$ 711 *	\$ 544 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 201	\$ 314	\$	\$	260
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 201 *	\$ 314 *	\$	* \$	260 *
TOTAL		\$ 1,191	\$ 997	\$	\$	260
TOTAL	DISTRICT	\$ 1,191 *	\$ 997 *	\$	* \$	260 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 150	\$ 417	\$	\$	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B - CONTINUED						
9050	PENALTIES - COSTS - DELINQUENT TAXES		19			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 150 *	\$ 436 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 728	\$ 716	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 728 *	\$ 716 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PRCP TAX RED	\$ 47	\$	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 47 *	\$ *	\$ *	\$ *	*
	TOTAL	\$ 925	\$ 1,152	\$	\$	
	TOTAL DISTRICT	\$ 925 *	\$ 1,152 *	\$ *	\$ *	*
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 291	\$ 255	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		15			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 291 *	\$ 270 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 666	\$ 645	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 666 *	\$ 645 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9510	STATE AID FOR BUS INV PRCP REDUCTION	\$	\$ 525	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 525 *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 957 *	\$ 1,440 *	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 15 - VIA PUERTA DEL SOL						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 123	\$ 127	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 123 *	\$ 127 *	\$	* \$	*
TOTAL DISTRICT		\$ 123 *	\$ 127 *	\$	* \$	*
COUNTY SERVICE AREA NO 16 - WYNOLA						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 544	\$ 389	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 544 *	\$ 389 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PRCP TAX RED		\$	\$ 38	\$	\$	138
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 38 *	\$	* \$	138 *
TOTAL DISTRICT		\$ 544 *	\$ 427 *	\$	* \$	138 *
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO						
TAXES OTHER THAN CURRENT PROPERTY						
9030 PROPERTY TAXES - PRIOR SECURED		\$ 1,435	\$ 2,919	\$	\$	
9040 PROPERTY TAXES - PRIOR UNSECURED		31	895			
9050 PENALTIES - COSTS - DELINQUENT TAXES			59			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,466 *	\$ 3,873 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 802	\$ 1,228	\$	\$	
9211 EQUIPMENT RENTAL-OPERATING			2,600			
TOTAL USE OF MONEY AND PROPERTY		\$ 802 *	\$ 3,828 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PRCP TAX RED		\$ 6,923	\$ 9,217	\$	\$	9,680

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO - CONTINUED						
9510	STATE AID FOR BUS INV PROP REDUCTION	574	681		949	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 7,497 *	\$ 9,898 *	\$ *	\$ 10,629 *	
CHARGES FOR CURRENT SERVICES						
9943	INSTITUTIONAL CARE & SERV-TRANSPORT	\$ 14,573	\$ 22,346	\$ 35,000	\$ 35,000	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 14,573 *	\$ 22,346 *	\$ 35,000 *	\$ 35,000 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 67-	\$	\$	
9995	OTHER-MISCELLANEOUS	1,600				
	TOTAL OTHER REVENUE	\$ 1,600 *	\$ 67-*	\$ *	\$ *	
	TOTAL DISTRICT	\$ 25,938 *	\$ 39,878 *	\$ 35,000 *	\$ 45,629 *	
COUNTY SERVICE AREA NO 18 - HARRISON PARK						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 227	\$ 11-	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED		3			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 227 *	\$ 8-*	\$ *	\$ *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 398	\$ 375	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 398 *	\$ 375 *	\$ *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 175	\$ 279	\$	\$ 462	
9510	STATE AID FOR BUS INV PROP REDUCTION		2			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 175 *	\$ 281 *	\$ *	\$ 462 *	
	TOTAL	\$ 800	\$ 648	\$	\$ 462	
	TOTAL DISTRICT	\$ 800 *	\$ 648 *	\$ *	\$ 462 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 18 - HARRISON PARK - ZONE A						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 28	\$ 34	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED		3			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 28 *	\$ 37 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 80	\$ 31	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 80 *	\$ 31 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 84	\$ 39	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 84 *	\$ 39 *	\$	* \$	*
	TOTAL	\$ 192	\$ 107	\$	\$	
	TOTAL DISTRICT	\$ 192 *	\$ 107 *	\$	* \$	*
COUNTY SERVICE AREA NO 20 - DAILY ROAD						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 41	\$ 4-	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 41 *	\$ 4-*	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 372	\$ 158	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 372 *	\$ 158 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 218	\$ 251	\$	\$	234
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 218 *	\$ 251 *	\$	* \$	234 *
	TOTAL DISTRICT	\$ 631 *	\$ 405 *	\$	* \$	234 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 21 - PAUMA HEIGHTS						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,618	\$ 1,378	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,618 *	\$ 1,378 *	\$	* \$	*
	TOTAL DISTRICT	\$ 1,618 *	\$ 1,378 *	\$	* \$	*
COUNTY SERVICE AREA NO 22 - WEST DOUGHEPTY STREET						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 7	\$ 12	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 7 *	\$ 12 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 39	\$ 16	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 39 *	\$ 16 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 58	\$ 46	\$	\$	11
9510	STATE AID FOR BUS INV PROP REDUCTION	4	7			7
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 62 *	\$ 53 *	\$	* \$	18 *
	TOTAL DISTRICT	\$ 108 *	\$ 81 *	\$	* \$	18 *
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 56	\$ 47	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 56 *	\$ 47 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 110	\$	\$	\$	33
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 110 *	\$ *	\$	* \$	33 *
	TOTAL DISTRICT	\$ 166 *	\$ 47 *	\$	* \$	33 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 24 - MOUNT WHITNEY ROAD						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$	1-	\$	\$
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$	* \$	1-*	\$	* \$
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	46 \$	28 \$	\$	\$
TOTAL	USE OF MONEY AND PROPERTY	\$	46 * \$	28 * \$	\$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PRCP TAX RED	\$	517 \$	89 \$	\$	69
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$	517 * \$	89 * \$	\$	69 * \$
TOTAL	DISTRICT	\$	563 * \$	116 * \$	\$	69 * \$
COUNTY SERVICE AREA NO 25 - JACUMBA						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	8 \$	4 \$	\$	\$
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$	8 * \$	4 * \$	\$	* \$
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	30 \$	55 \$	\$	\$
TOTAL	USE OF MONEY AND PROPERTY	\$	30 * \$	55 * \$	\$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	78 \$	115 \$	\$	78
9510	STATE AID FOR BUS INV PROP REDUCTION			1		2
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$	78 * \$	116 * \$	\$	80 * \$
OTHER REVENUE						
9993	SALE OF FIXED ASSETS	\$	\$	650 \$	\$	\$
TOTAL	OTHER REVENUE	\$	* \$	650 * \$	\$	* \$
TOTAL	DISTRICT	\$	116 * \$	925 * \$	\$	80 * \$

COUNTY OF SAN DIEGO, FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 1,246	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 1,246 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,402	\$ 5,684	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,402 *	\$ 5,684 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 1,366	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 1,366 *	*
	TOTAL DISTRICT	\$ 2,402 *	\$ 6,930 *	\$ *	\$ 1,366 *	*
COUNTY SERVICE AREA NO 27 - GLASGOW AVENUE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 31	\$ 20	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 31 *	\$ 20 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 172	\$ 179	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 172 *	\$ 179 *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 203 *	\$ 199 *	\$ *	\$ *	*
COUNTY SERVICE AREA NO 28 - DATE STREET						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 30	\$ 24	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 30 *	\$ 24 *	\$ *	\$ *	*



COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 28 - DATE STREET - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 363	\$ 240	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 363 *	\$ 240 *	\$	* \$	*
TOTAL DISTRICT		\$ 393 *	\$ 264 *	\$	* \$	*
COUNTY SERVICE AREA NO 29 - CORTEZ WAY						
TAXES OTHER THAN CURRENT PROPERTY						
9030 PROPERTY TAXES - PRIOR SECURED		\$	\$ 19	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 19 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 15	\$ 11	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 15 *	\$ 11 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 199	\$ 129	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 199 *	\$ 129 *	\$	* \$	*
TOTAL DISTRICT		\$ 214 *	\$ 159 *	\$	* \$	*
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 343	\$ 383	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 343 *	\$ 383 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PROP TAX PED		\$ 629	\$ 171	\$	\$	314
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 629 *	\$ 171 *	\$	* \$	314 *
TOTAL DISTRICT		\$ 972 *	\$ 554 *	\$	* \$	314 *

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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 24	\$	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 24 *	\$ *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 58	\$ 29	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 58 *	\$ 29 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 183	\$ 213	\$	\$	
9510	STATE AID FOR BUS INV PROP REDUCTION	49	4			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 232 *	\$ 217 *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 314 *	\$ 246 *	\$ *	\$ *	*
COUNTY SERVICE AREA NO 32 - CARLTON HILLS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 40	\$ 34	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED		2			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 40 *	\$ 36 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 445	\$ 446	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 445 *	\$ 446 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$	\$ 1	\$	\$	
9490	STATE AID - HOMEOWNERS PROP TAX RED	1,455	941		1,538	
9510	STATE AID FOR BUS INV PROP REDUCTION	10	12		7	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,465 *	\$ 954 *	\$ *	\$ 1,545 *	*
	TOTAL DISTRICT	\$ 1,950 *	\$ 1,436 *	\$ *	\$ 1,545 *	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 33 - SCLANA BEACH						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 104	\$ 126	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	1-	4			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 103 *	\$ 130 *	\$	\$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 746	\$ 1,057	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 746 *	\$ 1,057 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 766	\$ 651	\$	\$	361
9510	STATE AID FOR BUS INV PROP REDUCTION	101	126			131
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 867 *	\$ 777 *	\$	\$	492 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 70	\$ 3,000	\$	\$	
	TOTAL OTHER REVENUE	\$ 70 *	\$ 3,000 *	\$	\$	*
	TOTAL DISTRICT	\$ 1,786 *	\$ 4,964 *	\$	\$	492 *
COUNTY SERVICE AREA NO 34 - EIGHTH STREET						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 63	\$ 69	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 63 *	\$ 69 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 117	\$ 128	\$	\$	31
9510	STATE AID FOR BUS INV PROP REDUCTION					1
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 117 *	\$ 128 *	\$	\$	32 *
	TOTAL DISTRICT	\$ 180 *	\$ 197 *	\$	\$	32 *

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 36 - VIA DEL ALBA						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 477	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		6			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 483 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,283	\$ 304	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,283 *	\$ 304 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 555	\$ 308	\$	\$	269
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 555 *	\$ 308 *	\$ *	\$ *	269 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 22,370	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 22,370 *	\$ *	\$ *	\$ *	*
	TOTAL	\$ 24,208	\$ 1,095	\$	\$	269
	TOTAL DISTRICT	\$ 24,208 *	\$ 1,095 *	\$ *	\$ *	269 *
COUNTY SERVICE AREA NO 37 - ARCADIA AVE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4	\$ 22	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 4 *	\$ 22 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 90	\$	\$	175
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 90 *	\$ *	\$ *	175 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$	837
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	\$ *	837 *
	TOTAL DISTRICT	\$ 4 *	\$ 112 *	\$ *	\$ *	1,012 *

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 38 - GAY RID TERRACE ROAD						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 298	\$ 211	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 298 *	\$ 211 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 1,090	\$	\$ 1,965	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 1,090 *	\$	* \$ 1,965 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$ 3,891	
	TOTAL OTHER REVENUE	\$ *	\$ *	\$	* \$ 3,891 *	
	TOTAL DISTRICT	\$ 298 *	\$ 1,301 *	\$	* \$ 5,856 *	
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 142	\$ 119	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 142 *	\$ 119 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 332	\$ 67	\$	\$ 251	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 332 *	\$ 67 *	\$	* \$ 251 *	
	TOTAL DISTRICT	\$ 474 *	\$ 186 *	\$	* \$ 251 *	
COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 50-	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 50-*	\$	* \$	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 29	\$ 19	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 29 *	\$ 19 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 472	\$ 276	\$	\$	239
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 472 *	\$ 276 *	\$	\$	239 *
	TOTAL DISTRICT	\$ 501 *	\$ 245 *	\$	\$	239 *
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 359	\$ 81	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 359 *	\$ 81 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 346	\$ 195	\$	\$	246
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 346 *	\$ 195 *	\$	\$	246 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 220	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 220 *	\$ *	\$	\$	*
	TOTAL DISTRICT	\$ 925 *	\$ 276 *	\$	\$	246 *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 34	\$	\$	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 34 *	\$	\$	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A - CONTINUED						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 193	\$ 109	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 193 *	\$ 109 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 558	\$ 271	\$	\$ 413	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 558 *	\$ 271 *	\$	* \$ 413	*
TOTAL		\$ 751	\$ 414	\$	\$ 413	
TOTAL DISTRICT		\$ 751 *	\$ 414 *	\$	* \$ 413	*
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 219	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		11			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 230 *	\$	* \$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 522	\$ 338	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 522 *	\$ 338 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 718	\$ 29	\$	\$ 292	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 718 *	\$ 29 *	\$	* \$ 292	*
TOTAL		\$ 1,240	\$ 597	\$	\$ 292	
TOTAL DISTRICT		\$ 1,240 *	\$ 597 *	\$	* \$ 292	*
COUNTY SERVICE AREA NO 44 - HIDDEN MEADOWS						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 4	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 4 *	\$	* \$	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 44 - HIDDEN MEADOWS - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 5	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 5 *	\$	\$ *	*
TOTAL DISTRICT		\$ *	\$ 9 *	\$	\$ *	*
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 116	\$ 169	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 116 *	\$ 169 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 105	\$ 36	\$	\$ 116	
9510	STATE AID FOR BUS INV PROP REDUCTION	1			1	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 106 *	\$ 36 *	\$	\$ 117 *	*
TOTAL DISTRICT		\$ 222 *	\$ 205 *	\$	\$ 117 *	*
COUNTY SERVICE AREA NO 46 - POCOSO ROAD						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 34	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 34 *	\$	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 118	\$ 86	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 118 *	\$ 86 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 633	\$ 448	\$	\$ 411	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 633 *	\$ 448 *	\$	\$ 411 *	*
TOTAL DISTRICT		\$ 751 *	\$ 568 *	\$	\$ 411 *	*



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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 47 - ALTA VISTA ACRES						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 976	\$	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES		25			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 1,001 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 130	\$ 309	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 130 *	\$ 309 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMECWNERS PRCP TAX RED	\$	\$ 17	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 17 *	\$ *	\$ *	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 1	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 1 *	\$ *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 131 *	\$ 1,327 *	\$ *	\$ *	*
COUNTY SERVICE APEA NO 48 - POWAY PARKS						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 691	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED		10			
9050	PENALTIES - COSTS - DELINQUENT TAXES		16			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 717 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 419	\$ 1,837	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 419 *	\$ 1,837 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMECWNERS PRCP TAX RED	\$ 1,919	\$ 4,251	\$	\$ 4,258	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 48 - PCWAY PARKS - CONTINUED						
9510	STATE AID FOR BUS INV PROP REDUCTIGN	1	86		260	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,920 *	\$ 4,337 *	\$ *	\$ 4,518 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 500	\$	\$	
TOTAL OTHER REVENUE		\$ *	\$ 500 *	\$ *	\$ *	
TOTAL DISTRICT		\$ 2,339 *	\$ 7,391 *	\$ *	\$ 4,518 *	
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 318	\$ 114	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 318 *	\$ 114 *	\$ *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMECOWNERS PROP TAX RED	\$	\$ 1,168	\$	\$ 666	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 1,168 *	\$ *	\$ 666 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 9,684	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 9,684 *	\$ *	\$ *	\$ *	
TOTAL DISTRICT		\$ 10,002 *	\$ 1,282 *	\$ *	\$ 666 *	
COUNTY SERVICE APEA NO 50 - KNOLL PARK LANE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 226	\$ 93	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 226 *	\$ 93 *	\$ *	\$ *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PRCP TAX RED		\$	\$ 710	\$	\$	523
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 710 *	\$ *	\$ *	523 *
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 6,786	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 6,786 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 7,012 *	\$ 803 *	\$ *	\$ *	523 *
COUNTY SERVICE AREA NO 51 - SALTON VIEW						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 1	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 1 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PRCP TAX RED		\$	\$ 19	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 19 *	\$ *	\$ *	*
TOTAL DISTRICT		\$ *	\$ 20 *	\$ *	\$ *	*
COUNTY SERVICE AREA NO 52 - LEMON GROVE						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 91	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 91 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490 STATE AID - HOMEOWNERS PRCP TAX RED		\$	\$ 654	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 138

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 52 - LEMON GROVE - CONTINUED						
9510	STATE AID FOR BUS INV PROP REDUCTION		4			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$	658 * \$	* \$	*
	TOTAL DISTRICT	\$	* \$	749 * \$	* \$	*
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 221	\$ 122	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 221 *	\$ 122 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 309	\$	\$	193
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$ 309 *	\$	* \$	193 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 9,990	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 9,990 *	\$	* \$	* \$	*
	TOTAL DISTRICT	\$ 10,211 *	\$ 431 *	\$	* \$	193 *
COUNTY SERVICE AREA NO 54 - MOUNT HELIX						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 96	\$ 95	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 96 *	\$ 95 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 284	\$	\$	102
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$ 284 *	\$	* \$	102 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 54 - MCUNT HELIX - CONTINUED						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 2,343	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 2,343 *	\$	* \$	* \$	*
TOTAL DISTRICT		\$ 2,439 *	\$ 379 *	\$	* \$	102 *
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 150	\$ 182	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 150 *	\$ 182 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 203	\$	\$	218
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 203 *	\$	* \$	218 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 4,600	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 4,600 *	\$	* \$	* \$	*
TOTAL DISTRICT		\$ 4,750 *	\$ 385 *	\$	* \$	218 *
COUNTY SERVICE AREA NO 56 - ALTON PLACE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 115	\$ 139	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 115 *	\$ 139 *	\$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 134	\$	\$	161
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 134 *	\$	* \$	161 *

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SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 56 - ALTON PLACE - CONTINUED						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 4,575	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 4,575 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 4,690 *	\$ 273 *	\$ *	\$ *	161 *
COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 132	\$ 91	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 132 *	\$ 91 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 268	\$	\$	106
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 268 *	\$ *	\$ *	106 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 3,633	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 3,633 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 3,765 *	\$ 359 *	\$ *	\$ *	106 *
COUNTY SERVICE AREA NO 59 - GOLDEN ROAD						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 2	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 2 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 10	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 10 *	\$ *	\$ *	*
TOTAL DISTRICT		\$ *	\$ 12 *	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 60 - RIVER DRIVE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 359	\$ 175	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 359 *	\$ 175 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 900	\$	\$ 975	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 900 *	\$	\$ *	975 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 16,640	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 16,640 *	\$ *	\$	\$ *	*
	TOTAL DISTRICT	\$ 16,999 *	\$ 1,075 *	\$	\$ *	975 *
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 210	\$ 130	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 210 *	\$ 130 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 757	\$	\$ 894	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 757 *	\$	\$ *	894 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 9,300	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 9,300 *	\$ *	\$	\$ *	*
	TOTAL DISTRICT	\$ 9,510 *	\$ 887 *	\$	\$ *	894 *

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 69	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 69 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 307	\$	\$	
9510	STATE AID FOR BUS INV PROP REDUCTION		4			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 311 *	\$	\$ *	*
	TOTAL DISTRICT	\$ *	\$ 380 *	\$	\$ *	*
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 289	\$ 1,442	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 289 *	\$ 1,442 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 1,240	\$	\$	687
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 1,240 *	\$	\$ *	687 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 29,120	\$	\$	\$	
	TOTAL OTHER REVENUE	\$ 29,120 *	\$ *	\$	\$ *	*
	TOTAL DISTRICT	\$ 29,409 *	\$ 2,682 *	\$	\$ *	687 *
COUNTY SERVICE AREA NO 64 - LILA LANE						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 104	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 104 *	\$	\$ *	*



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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 64 - LILA LANE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PRCP TAX RED	\$	\$	\$	\$	190
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$	* \$	* \$	190 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 3,635	\$	\$	
TOTAL	OTHER REVENUE	\$	* \$ 3,635	* \$	* \$	*
TOTAL	DISTRICT	\$	* \$ 3,739	* \$	* \$	190 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 235	\$	\$	
TOTAL	USE OF MONEY AND PROPERTY	\$	* \$ 235	* \$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PRCP TAX RED	\$	\$	\$	\$	280
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$	* \$	* \$	280 *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 8,055	\$	\$	
TOTAL	OTHER REVENUE	\$	* \$ 8,055	* \$	* \$	*
TOTAL	DISTRICT	\$	* \$ 8,290	* \$	* \$	280 *
COUNTY SERVICE AREA NO 69-HEARTLAND PARAMEDIC						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PRCP TAX RED	\$	\$	\$	\$	25,867

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 69-HEARTLAND PARAMEDIC - CONTINUED						
	9510 STATE AID FOR BUS INV PRCP REDUCTION					545
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$	* \$	* \$	26,412 *
	TOTAL DISTRICT	\$	* \$	* \$	* \$	26,412 *
	TOTAL COUNTY SERVICE AREA	\$ 242,080	* \$ 163,885	* \$ 81,400	* \$ 162,120	*

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY FLOOD CONTROL DISTRICT						
COUNTY FLOOD CONTROL ZONE 1 - OPERATING						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 2,631	\$ 4,547	\$ 3,000	\$ 3,000	
9040	PROPERTY TAXES - PRIOR UNSECURED	59	84			
9050	PENALTIES - COSTS - DELINQUENT TAXES		101			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 2,690 *	\$ 4,732 *	\$ 3,000 *	\$ 3,000 *	
USE OF MONEY AND PROPERTY						
5190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 34,691	\$ 33,604	\$ 22,000	\$ 22,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 34,691 *	\$ 33,604 *	\$ 22,000 *	\$ 22,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 6	\$ 29			
9490	STATE AID - HOMEOWNERS PROP TAX RED	9,722	36,256		46,189	
9510	STATE AID FOR BUS INV PROP REDUCTION	700	1,644		5,556	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 10,428 *	\$ 37,929 *	\$ *	\$ 51,745 *	
CHARGES FOR CURRENT SERVICES						
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	\$ *	\$ *	\$ 787,500	\$ 787,500	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ *	\$ 787,500 *	\$ 787,500 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 7	\$ *	\$ 128,000	\$ 128,000	
9995	OTHER-MISCELLANEOUS					
TOTAL OTHER REVENUE		\$ 7 *	\$ *	\$ 128,000 *	\$ 128,000 *	
TOTAL DISTRICT		\$ 47,816 *	\$ 76,265 *	\$ 940,500 *	\$ 992,245 *	
COUNTY FLOOD CONTROL ZONE 2 - OPERATING						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 8,562	\$ 7,536	\$ 3,000	\$ 3,000	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY FLOOD CONTROL ZONE 2 - OPERATING - CONTINUED						
9040	PROPERTY TAXES - PRIOR UNSECURED	347	726			
9050	PENALTIES - COSTS - DELINQUENT TAXES		172			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 8,909 *	\$ 8,434 *	\$ 3,000 *	\$ 3,000 *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 32,165	\$ 24,938	\$ 11,000	\$ 11,000	
9210	RENTS AND CONCESSIONS	268	892			
	TOTAL USE OF MONEY AND PROPERTY	\$ 32,433 *	\$ 25,830 *	\$ 11,000 *	\$ 11,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 33	\$ 26			
9490	STATE AID - HOMEOWNERS PROP TAX RED	28,746	40,221		25,832	
9510	STATE AID FOR BUS INV PROP REDUCTION	1,866	3,470		3,958	
9521	STATE - OTHER-TAX DEED LAND RENTALS	5				
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 30,650 *	\$ 43,717 *	\$ *	\$ 29,790 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 189,000	\$ 1,371,830	\$ 1,825,000	\$ 1,825,000	
9996	OTHER SALES-TAXABLE		373			
	TOTAL OTHER REVENUE	\$ 189,000 *	\$ 1,372,203 *	\$ 1,825,000 *	\$ 1,825,000 *	
	TOTAL DISTRICT	\$ 260,992 *	\$ 1,450,184 *	\$ 1,839,000 *	\$ 1,868,790 *	
COUNTY FLOOD CONTROL ZONE 3 - OPERATING						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,642	\$ 2,956	\$ 3,000	\$ 3,000	
9040	PROPERTY TAXES - PRIOR UNSECURED	88	176			
9050	PENALTIES - COSTS - DELINQUENT TAXES		60			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,730 *	\$ 3,192 *	\$ 3,000 *	\$ 3,000 *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 22,449	\$ 16,712	\$ 10,000	\$ 10,000	
	TOTAL USE OF MONEY AND PROPERTY	\$ 22,449 *	\$ 16,712 *	\$ 10,000 *	\$ 10,000 *	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY FLOOD CONTROL ZONE 3 - OPERATING - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 108	\$ 132	\$	\$	
9490	STATE AID - HOMEOWNERS PROP TAX RED	18,608	29,507			28,343
9510	STATE AID FOR BUS INV PROP REDUCTION	1,079	1,742			2,566
	TOTAL AID FROM OTHER GOVERNMENTAL AGE I	\$ 19,795 *	\$ 31,381 *	\$	\$	30,909 *
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 1	\$	\$	\$	
9995	OTHER-MISCELLANEOUS	90		10,000		10,000
	TOTAL OTHER REVENUE	\$ 91 *	\$ *	\$ 10,000 *	\$	10,000 *
	TOTAL DISTRICT	\$ 44,065 *	\$ 51,285 *	\$ 23,000 *	\$	53,909 *
COUNTY FLOOD CONTROL ZONE 4 OPERATING						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 2,749	\$ 5,253	\$ 1,000	\$	1,000
9040	PROPERTY TAXES - PRIOR UNSECURED	91	60			
9050	PENALTIES - COSTS - DELINQUENT TAXES		101			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 2,840 *	\$ 5,414 *	\$ 1,000 *	\$	1,000 *
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,681	\$ 4,678	\$ 2,200	\$	2,200
	TOTAL USE OF MONEY AND PROPERTY	\$ 6,681 *	\$ 4,678 *	\$ 2,200 *	\$	2,200 *
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 5,367	\$ 4,491	\$	\$	6,318
9510	STATE AID FOR BUS INV PROP REDUCTION	908	1,209			952
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 6,275 *	\$ 5,700 *	\$ *	\$	7,270 *
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 2-	\$	\$	\$	

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY FLOOD CONTROL ZONE 4 OPERATING - CONTINUED						
9995	OTHER-MISCELLANEOUS	136				
TOTAL	OTHER REVENUE	\$ 134 *	\$ *	\$ *	\$ *	\$ *
TOTAL	DISTRICT	\$ 15,930 *	\$ 15,792 *	\$ 3,200 *	\$ 10,470 *	\$ *
COUNTY FLOOD CONTROL ZONE 5 - OPERATING						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,826	\$ 4,028	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	3	43			
9050	PENALTIES - COSTS - DELINQUENT TAXES		120			
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ 1,829 *	\$ 4,191 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,619	\$ 5,421	\$ 600	\$ 600	
TOTAL	USE OF MONEY AND PROPERTY	\$ 3,619 *	\$ 5,421 *	\$ 600 *	\$ 600 *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES						
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 833	\$ 17	\$	\$	414
9510	STATE AID FOR BUS INV PROP REDUCTION	126	156			7
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 959 *	\$ 173 *	\$ *	\$ *	421 *
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 1	\$	\$	\$	
TOTAL	OTHER REVENUE	\$ 1 *	\$ *	\$ *	\$ *	\$ *
TOTAL	DISTRICT	\$ 6,408 *	\$ 9,785 *	\$ 600 *	\$ 1,021 *	\$ *
TOTAL	COUNTY FLOOD CONTROL DISTRICT	\$ 375,211 *	\$ 1,603,311 *	\$ 2,806,300 *	\$ 2,926,435 *	\$ *

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REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
AIR POLLUTION CONTROL DISTRICT						
AIR POLLUTION CONTROL DISTRICT						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,177	\$ 2,261	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,177 *	\$ 2,261 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9680	OTHER GOVERNMENTAL AGENCIES	\$	\$	\$ 5,000	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ 5,000 *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9979	OTHER MISCELLANEOUS	\$ 13,510	\$ 8,310	\$ 500	\$	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 13,510 *	\$ 8,310 *	\$ 500 *	\$ *	*
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 620-	\$	\$	
	TOTAL OTHER REVENUE	\$ *	\$ 620-*	\$	\$ *	*
	TOTAL DISTRICT	\$ 14,687 *	\$ 9,951 *	\$ 5,500 *	\$ *	*
	TOTAL AIR POLLUTION CONTROL DISTRICT	\$ 14,687 *	\$ 9,951 *	\$ 5,500 *	\$ *	*
	TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 4,942,750	\$ 6,202,750	\$ 7,891,606	\$ 8,209,025	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND -
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>LIGHTING DISTRICTS</b>					
<b>BLACKTON HIGHWAY</b>					
<b>SERVICES AND SUPPLIES</b>					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 40	\$ 110	\$ 110	\$ 110	
2350 UTILITIES	769		1,020	1,020	
2351 UTILITIES-GAS & ELECTRICITY		867			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 809 *</b>	<b>\$ 977 *</b>	<b>\$ 1,130 *</b>	<b>\$ 1,130 *</b>	
<b>RESERVES</b>					
6705 CONTINGENCY RESEPVF	\$	\$	\$ 100	\$ 100	
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 100 *</b>	<b>\$ 100 *</b>	
<b>TOTAL DISTRICT</b>	<b>\$ 809 *</b>	<b>\$ 977 *</b>	<b>\$ 1,230 *</b>	<b>\$ 1,230 *</b>	
<b>CARDIFF PUBLIC HIGHWAY</b>					
<b>SERVICES AND SUPPLIES</b>					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 1,190	\$ 1,510	\$ 3,390	\$ 3,390	
2350 UTILITIES	22,891		31,090	31,090	
2351 UTILITIES-GAS & ELFCTRICITY		26,117			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 23,981 *</b>	<b>\$ 27,627 *</b>	<b>\$ 34,480 *</b>	<b>\$ 34,480 *</b>	
<b>RESERVES</b>					
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000	
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 3,000 *</b>	<b>\$ 3,000 *</b>	
<b>TOTAL DISTRICT</b>	<b>\$ 23,981 *</b>	<b>\$ 27,627 *</b>	<b>\$ 37,480 *</b>	<b>\$ 37,480 *</b>	
<b>EDEN GARDENS</b>					
<b>SERVICES AND SUPPLIES</b>					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 50	\$ 140	\$ 215	\$ 215	



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
EDEN GARDENS - CONTINUED					
2350 UTILITIES	1,024		1,920	1,920	
2351 UTILITIES-GAS & ELECTRICITY		1,365			
TOTAL SERVICES AND SUPPLIES	\$ 1,074 *	\$ 1,505 *	\$ 2,135 *	\$ 2,135 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 190	\$ 190	
TOTAL RESERVES	\$ *	\$ *	\$ 190 *	\$ 190 *	
TOTAL DISTRICT	\$ 1,074 *	\$ 1,505 *	\$ 2,325 *	\$ 2,325 *	
ENCINITAS					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 10	\$ 28	\$ 20	\$ 20	
2350 UTILITIES	114		155	155	
2351 UTILITIES-GAS & ELECTRICITY		125			
TOTAL SERVICES AND SUPPLIES	\$ 124 *	\$ 153 *	\$ 175 *	\$ 175 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 15	\$ 15	
TOTAL RESERVES	\$ *	\$ *	\$ 15 *	\$ 15 *	
TOTAL DISTRICT	\$ 124 *	\$ 153 *	\$ 190 *	\$ 190 *	
EL CAJON HIGHWAY					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 80	\$ 160	\$ 240	\$ 240	
2350 UTILITIES	1,558		2,078	2,078	
2351 UTILITIES-GAS & ELECTRICITY		1,744			
TOTAL SERVICES AND SUPPLIES	\$ 1,638 *	\$ 1,904 *	\$ 2,318 *	\$ 2,318 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 230	\$ 230	
TOTAL RESERVES	\$ *	\$ *	\$ 230 *	\$ 230 *	
TOTAL DISTRICT	\$ 1,638 *	\$ 1,904 *	\$ 2,548 *	\$ 2,548 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
<b>FALLBROOK HIGHWAY</b>					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 2,493	\$	\$ 2,000	\$ 2,000	
2340 SPECIAL DEPARTMENTAL EXPENSE		810	1,650	1,650	
2350 UTILITIES	9,172		16,287	16,287	
2351 UTILITIES-GAS & ELECTRICITY		16,069			
TOTAL SERVICES AND SUPPLIES	\$ 11,665 *	\$ 16,879 *	\$ 19,937 *	\$ 19,937 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,200	\$ 1,200	
TOTAL RESERVES	\$ *	\$ *	\$ 1,200 *	\$ 1,200 *	
TOTAL DISTRICT	\$ 11,665 *	\$ 16,879 *	\$ 21,137 *	\$ 21,137 *	
<b>HARBORSIDE</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 270	\$ 420	\$ 830	\$ 830	
2350 UTILITIES	5,645		7,605	7,605	
2351 UTILITIES-GAS & ELECTRICITY		6,277			
TOTAL SERVICES AND SUPPLIES	\$ 5,915 *	\$ 6,697 *	\$ 8,435 *	\$ 8,435 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 760	\$ 760	
TOTAL RESERVES	\$ *	\$ *	\$ 760 *	\$ 760 *	
TOTAL DISTRICT	\$ 5,915 *	\$ 6,697 *	\$ 9,195 *	\$ 9,195 *	
<b>JULIAN PUBLIC HIGHWAY</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 30	\$ 73	\$ 80	\$ 80	
2350 UTILITIES	584		790	790	
2351 UTILITIES-GAS & ELECTRICITY		658			
TOTAL SERVICES AND SUPPLIES	\$ 614 *	\$ 731 *	\$ 870 *	\$ 870 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
JULIAN PUBLIC HIGHWAY - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	75	\$ 75
TOTAL RESERVES	\$	*	\$	75 *	\$ 75 *
TOTAL DISTRICT	\$	614 *	\$	731 *	\$ 945 *
LAKESTIDE PUBLIC HIGHWAY					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	1,613	\$	860	\$ 1,760
2350 UTILITIES		11,715			\$ 17,375
2351 UTILITIES-GAS & ELECTRICITY				14,602	
TOTAL SERVICES AND SUPPLIES	\$	13,328 *	\$	15,462 *	\$ 19,135 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	1,600	\$ 1,600
TOTAL RESERVES	\$	*	\$	1,600 *	\$ 1,600 *
TOTAL DISTRICT	\$	13,328 *	\$	15,462 *	\$ 20,735 *
LEMON GROVE					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	2,110	\$	2,910	\$ 6,650
2350 UTILITIES		43,428			\$ 60,471
2351 UTILITIES-GAS & ELECTRICITY				49,561	
TOTAL SERVICES AND SUPPLIES	\$	45,538 *	\$	52,471 *	\$ 67,121 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	6,040	\$ 6,040
TOTAL RESERVES	\$	*	\$	6,040 *	\$ 6,040 *
TOTAL DISTRICT	\$	45,538 *	\$	52,471 *	\$ 73,161 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
<b>POWAY</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 150	\$ 400	\$ 805	\$ 805	
2350 UTILITIES	5,086		7,346	7,346	
2351 UTILITIES-GAS & ELECTRICITY		5,703			
TOTAL SERVICES AND SUPPLIES	\$ 5,236 *	\$ 6,103 *	\$ 8,151 *	\$ 8,151 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 730	\$ 730	
TOTAL RESERVES	\$ *	\$ *	\$ 730 *	\$ 730 *	
TOTAL DISTRICT	\$ 5,236 *	\$ 6,103 *	\$ 8,881 *	\$ 8,881 *	
<b>RAMONA PUBLIC HIGHWAY</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 200	\$ 395	\$ 775	\$ 775	
2350 UTILITIES	5,173		7,087	7,087	
2351 UTILITIES-GAS & ELECTRICITY		5,957			
TOTAL SERVICES AND SUPPLIES	\$ 5,373 *	\$ 6,352 *	\$ 7,862 *	\$ 7,862 *	
RESEPVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 700	
TOTAL RESERVES	\$ *	\$ *	\$ 700 *	\$ 700 *	
TOTAL DISTRICT	\$ 5,373 *	\$ 6,352 *	\$ 8,562 *	\$ 8,562 *	
<b>REXFORD</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 445	\$ 730	\$ 730	
2350 UTILITIES	4,934		6,690	8,000	
2351 UTILITIFS-GAS & ELECTRICITY		5,614			
TOTAL SERVICES AND SUPPLIES	\$ 4,934 *	\$ 6,059 *	\$ 7,420 *	\$ 8,730 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
REXFORD - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 660	\$ 660	
TOTAL RESERVES	\$ *	\$ *	\$ 660 *	\$ 660 *	
TOTAL DISTRICT	\$ 4,934 *	\$ 6,059 *	\$ 8,080 *	\$ 9,390 *	
SAN MARCOS HIGHWAY					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 108	\$ 220	\$ 220	
2350 UTILITIES	1,183	1,929	1,990	1,990	
2351 UTILITIES-GAS & ELECTRICITY					
TOTAL SERVICES AND SUPPLIES	\$ 1,183 *	\$ 2,037 *	\$ 2,210 *	\$ 2,210 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 200	
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 200 *	
TOTAL DISTRICT	\$ 1,183 *	\$ 2,037 *	\$ 2,410 *	\$ 2,410 *	
SPRING VALLEY					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 2,210	\$ 4,910	\$ 4,910	
2350 UTILITIES	1,617	36,162	44,675	44,675	
2351 UTILITIES-GAS & ELECTRICITY	30,846				
TOTAL SERVICES AND SUPPLIES	\$ 32,463 *	\$ 38,372 *	\$ 49,585 *	\$ 49,585 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,460	\$ 4,460	
TOTAL RESERVES	\$ *	\$ *	\$ 4,460 *	\$ 4,460 *	
TOTAL DISTRICT	\$ 32,463 *	\$ 38,372 *	\$ 54,045 *	\$ 54,045 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>SOLANA BEACH PUBLIC HIGHWAY</b>					
<b>SERVICES AND SUPPLIES</b>					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 477	\$ 61	\$ 460	\$ 460	
2340 SPECIAL DEPARTMENTAL EXPENSE	530	660	1,631	1,630	
2350 UTILITIES	9,841		14,361	14,361	
2351 UTILITIES-GAS & ELECTRICITY		11,775			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 10,848 *</b>	<b>\$ 12,496 *</b>	<b>\$ 16,452 *</b>	<b>\$ 16,451 *</b>	
<b>RESERVES</b>					
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,480	\$ 1,480	
<b>TOTAL RESRVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 1,480 *</b>	<b>\$ 1,480 *</b>	
<b>TOTAL DISTRICT</b>	<b>\$ 10,848 *</b>	<b>\$ 12,496 *</b>	<b>\$ 17,932 *</b>	<b>\$ 17,931 *</b>	
<b>SYCAMORE HILLS</b>					
<b>SERVICES AND SUPPLIES</b>					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 1,020	\$ 1,360	\$ 3,100	\$ 3,100	
2350 UTILITIES	20,328		28,184	28,184	
2351 UTILITIES-GAS & ELECTRICITY		23,607			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 21,348 *</b>	<b>\$ 24,967 *</b>	<b>\$ 31,284 *</b>	<b>\$ 31,284 *</b>	
<b>RESERVES</b>					
6705 CONTINGENCY RESEPVE	\$	\$	\$ 2,820	\$ 2,820	
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 2,820 *</b>	<b>\$ 2,820 *</b>	
<b>TOTAL DISTRICT</b>	<b>\$ 21,348 *</b>	<b>\$ 24,967 *</b>	<b>\$ 34,104 *</b>	<b>\$ 34,104 *</b>	
<b>VISTA - LA MESA PUBLIC HIGHWAY</b>					
<b>SERVICES AND SUPPLIES</b>					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 120	\$ 223	\$ 365	\$ 365	
2350 UTILITIES	2,430		3,329	3,329	
2351 UTILITIES-GAS & ELECTRICITY		2,773			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 2,550 *</b>	<b>\$ 2,996 *</b>	<b>\$ 3,694 *</b>	<b>\$ 3,694 *</b>	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
VISTA - LA MESA PUBLIC HIGHWAY - CONTINUED					
RESERVES					
6705 CONTINGENCY RESEPVE	\$	\$	\$ 330	\$ 330	
TOTAL RESERVES	\$ *	\$ *	\$ 330 *	\$ 330 *	
TOTAL DISTRICT	\$ 2,550 *	\$ 2,996 *	\$ 4,024 *	\$ 4,024 *	
TOTAL LIGHTING DISTRICTS	\$ 188,621 *	\$ 223,788 *	\$ 306,984 *	\$ 308,293 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND -
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>LIGHTING MAINTENANCE DISTRICTS</b>					
<b>BROOKSIDE</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 180	\$ 300	\$ 550	\$ 550	
2350 UTILITIES	3,713		5,030	5,030	
2351 UTILITIES-GAS & ELECTRICITY		4,114			
TOTAL SERVICES AND SUPPLIES	\$ 3,893 *	\$ 4,414 *	\$ 5,580 *	\$ 5,580 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 500	\$ 500	
TOTAL RESERVES	\$ *	\$ *	\$ 500 *	\$ 500 *	
TOTAL DISTRICT	\$ 3,893 *	\$ 4,414 *	\$ 6,080 *	\$ 6,080 *	
<b>CARLTON OAKS</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 63	\$ 59	\$ 59	
2350 UTILITIES	398		540	540	
2351 UTILITIES-GAS & ELECTRICITY		448			
TOTAL SERVICES AND SUPPLIES	\$ 398 *	\$ 511 *	\$ 599 *	\$ 599 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 54	\$ 54	
TOTAL RESERVES	\$ *	\$ *	\$ 54 *	\$ 54 *	
TOTAL DISTRICT	\$ 398 *	\$ 511 *	\$ 653 *	\$ 653 *	
<b>DONALD WAY</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 10	\$ 38	\$ 20	\$ 20	



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
DONALD WAY - CONTINUED					
2350 UTILITIES	114		155		155
2351 UTILITIES-GAS & ELECTRICITY		125			
TOTAL SERVICES AND SUPPLIES	\$ 124 *	\$ 163 *	\$ 175 *	\$	175 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	15	\$	15
TOTAL RESERVES	\$ *	\$ *	15 *	\$	15 *
TOTAL DISTRICT	\$ 124 *	\$ 163 *	\$ 190 *	\$	190 *
ENCINITAS NO 1					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 281	\$ 198	\$ 2,500	\$	2,500
2340 SPECIAL DEPARTMENTAL EXPENSE	430	560	700		700
2350 UTILITIES	5,438		7,565		7,565
2351 UTILITIES-GAS & ELECTRICITY		6,550			
TOTAL SERVICES AND SUPPLIES	\$ 6,149 *	\$ 7,308 *	\$ 10,765 *	\$	10,765 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	1,000	\$	1,000
TOTAL RESERVES	\$ *	\$ *	1,000 *	\$	1,000 *
TOTAL DISTRICT	\$ 6,149 *	\$ 7,308 *	\$ 11,765 *	\$	11,765 *
JACUMBA					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 70	\$ 140	\$ 205	\$	205
2350 UTILITIES	1,317		1,879		1,879
2351 UTILITIES-GAS & ELECTRICITY		1,530			
TOTAL SERVICES AND SUPPLIES	\$ 1,387 *	\$ 1,670 *	\$ 2,084 *	\$	2,084 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	190	\$	190
TOTAL RESERVES	\$ *	\$ *	190 *	\$	190 *
TOTAL DISTRICT	\$ 1,387 *	\$ 1,670 *	\$ 2,274 *	\$	2,274 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
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 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
<b>LAKE SAN MARCOS</b>					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 364	\$ 423	\$ 1,700	\$ 1,700	
2340 SPECIAL DEPARTMENTAL EXPENSE	330	500	900	900	
2350 UTILITIES	4,419		6,526	6,526	
2351 UTILITIES-GAS & ELECTRICITY		5,207			
TOTAL SERVICES AND SUPPLIES	\$ 5,113 *	\$ 6,130 *	\$ 9,126 *	\$ 9,126 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 820	\$ 820	
TOTAL RESERVES	\$ *	\$ *	\$ 820 *	\$ 820 *	
TOTAL DISTRICT	\$ 5,113 *	\$ 6,130 *	\$ 9,946 *	\$ 9,946 *	
<b>LEMON GROVE</b>					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 87	\$ 235	\$ 700	\$ 700	
2340 SPECIAL DEPARTMENTAL EXPENSE	120		385	385	
2350 UTILITIES	1,974		2,888	2,888	
2351 UTILITIES-GAS & ELECTRICITY		2,702			
TOTAL SERVICES AND SUPPLIES	\$ 2,181 *	\$ 2,937 *	\$ 3,973 *	\$ 3,973 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 350	\$ 350	
TOTAL RESERVES	\$ *	\$ *	\$ 350 *	\$ 350 *	
TOTAL DISTRICT	\$ 2,181 *	\$ 2,937 *	\$ 4,323 *	\$ 4,323 *	
<b>PEPPER DRIVE</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 60	\$ 160	\$ 195	\$ 195	
2350 UTILITIES	1,229		1,760	1,760	
2351 UTILITIES-GAS & ELECTRICITY		1,375			
TOTAL SERVICES AND SUPPLIES	\$ 1,289 *	\$ 1,535 *	\$ 1,955 *	\$ 1,955 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
<b>PEPPER DRIVE - CONTINUED</b>					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	180	\$ 180
TOTAL RESERVES	\$	*	\$	180 *	\$ 180 *
TOTAL DISTRICT	\$	1,289 *	\$	1,535 *	\$ 2,135 *
<b>LEUCADIA</b>					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$	500	\$ 500
2340 SPECIAL DEPARTMENTAL EXPENSE		30		130	130
2350 UTILITIES		214		310	310
2351 UTILITIES-GAS & ELECTRICITY				258	
TOTAL SERVICES AND SUPPLIES	\$	244 *	\$	346 *	\$ 940 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	80	\$ 80
TOTAL RESERVES	\$	*	\$	80 *	\$ 80 *
TOTAL DISTRICT	\$	244 *	\$	346 *	\$ 1,020 *
<b>ROYAL CREST</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$	55	\$ 55
2350 UTILITIES		20		540	540
2351 UTILITIES-GAS & ELECTRICITY		398		448	
TOTAL SERVICES AND SUPPLIES	\$	418 *	\$	511 *	\$ 595 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	50	\$ 50
TOTAL RESERVES	\$	*	\$	50 *	\$ 50 *
TOTAL DISTRICT	\$	418 *	\$	511 *	\$ 645 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
SAN DIEGO COUNTY NO 1					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 21	\$ 534	\$	\$	
2340 SPECIAL DEPARTMENTAL EXPENSE	13,810	14,699	41,129	41,129	
2350 UTILITIES	163,415		373,905	373,905	
2351 UTILITIES-GAS & ELECTRICITY		230,735			
TOTAL SERVICES AND SUPPLIES	\$ 177,246 *	\$ 245,968 *	\$ 415,034 *	\$ 415,034 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 37,390	\$ 37,390	
TOTAL RESERVES	\$ *	\$ *	\$ 37,390 *	\$ 37,390 *	
TOTAL DISTRICT	\$ 177,246 *	\$ 245,968 *	\$ 452,424 *	\$ 452,424 *	
SAN DIEGO COUNTY NO 2					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 500	\$	\$	
2340 SPECIAL DEPARTMENTAL EXPENSE	700	1,460	4,950	4,950	
2350 UTILITIES	10,037		45,017	45,017	
2351 UTILITIES-GAS & ELECTRICITY		21,040			
TOTAL SERVICES AND SUPPLIES	\$ 10,737 *	\$ 23,000 *	\$ 49,967 *	\$ 49,967 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,500	\$ 4,500	
TOTAL RESERVES	\$ *	\$ *	\$ 4,500 *	\$ 4,500 *	
TOTAL DISTRICT	\$ 10,737 *	\$ 23,000 *	\$ 54,467 *	\$ 54,467 *	
SPRING VALLEY					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 500	\$ 725	\$ 1,540	\$ 1,540	
2350 UTILITIES	10,342		14,064	14,064	
2351 UTILITIES-GAS & ELECTRICITY		11,812			
TOTAL SERVICES AND SUPPLIES	\$ 10,842 *	\$ 12,537 *	\$ 15,604 *	\$ 15,604 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND -
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SPRING VALLEY - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,400	\$ 1,400	
TOTAL RESERVES	\$ *	\$ *	\$ 1,400 *	\$ 1,400 *	
TOTAL DISTRICT	\$ 10,842 *	\$ 12,537 *	\$ 17,004 *	\$ 17,004 *	
SUNSHINE PARK					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 40	\$ 70	\$ 95	\$ 95	
2350 UTILITIES	792		1,091	1,091	
2351 UTILITIES-GAS & ELECTRICITY		915			
TOTAL SERVICES AND SUPPLIES	\$ 832 *	\$ 985 *	\$ 1,186 *	\$ 1,186 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 90	\$ 90	
TOTAL RESERVES	\$ *	\$ *	\$ 90 *	\$ 90 *	
TOTAL DISTRICT	\$ 832 *	\$ 985 *	\$ 1,276 *	\$ 1,276 *	
WINTER GARDENS					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 110	\$ 200	\$ 325	\$ 325	
2350 UTILITIES	2,154		2,952	2,952	
2351 UTILITIES-GAS & ELECTRICITY		2,480			
TOTAL SERVICES AND SUPPLIES	\$ 2,264 *	\$ 2,680 *	\$ 3,277 *	\$ 3,277 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 290	\$ 290	
TOTAL RESERVES	\$ *	\$ *	\$ 290 *	\$ 290 *	
TOTAL DISTRICT	\$ 2,264 *	\$ 2,680 *	\$ 3,567 *	\$ 3,567 *	
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 223,117 *	\$ 310,695 *	\$ 567,769 *	\$ 567,769 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
SANITATION DISTRICTS					
ALPINE SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 23,569	\$ 23,746	\$ 26,000	\$ 26,000	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,593	2,811	4,200	4,200	
2340 SPECIAL DEPARTMENTAL EXPENSE		8,282	24,800	24,800	
2500 EXP APP TO PR YEARS-S&S		1,334			
TOTAL SERVICES AND SUPPLIES	\$ 27,162 *	\$ 36,173 *	\$ 55,000 *	\$ 55,000 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 6,600	\$ 6,600	
S01 SEWER SYSTEM IMPROVEMENTS			6,600	6,600	
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 6,600 *	\$ 6,600 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,700	\$ 3,700	
TOTAL RESERVES	\$ *	\$ *	\$ 3,700 *	\$ 3,700 *	
TOTAL DISTRICT	\$ 27,162 *	\$ 36,173 *	\$ 65,300 *	\$ 65,300 *	
ALPINE SANITATION DISTRICT - DEBT SERVICE (115M)					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	DEBT SERVICE, 1953 (115M)
3456 INTEREST ON BONDS	1,000	583	375	375	DEBT SERVICE, 1953 (115M)
TOTAL OTHER CHARGES	\$ 6,000 *	\$ 5,583 *	\$ 5,375 *	\$ 5,375 *	
TOTAL DISTRICT	\$ 6,000 *	\$ 5,583 *	\$ 5,375 *	\$ 5,375 *	
ALPINE SANITATION DISTRICT - DEBT SERVICE 1953 (5M) 1971 (285M)					
OTHER CHARGES					
3456 INTEREST ON BONDS	\$ 26,377	\$ 19,803	\$ 19,803	\$ 19,803	DEBT SERVICE, 1953 (5M), 1971 (285M)

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
ALPINE SANITATION DISTRICT - DEBT SERVICE 1953 (5M) 1971 (285M) - CONTINUED					
3457 DEBT SERVICE-SERVICE CHG		14		15	15 DEBT SERVICE, 1953 (5M), 1971 (285M)
TOTAL OTHER CHARGES	\$ 26,377 *	\$ 19,817 *	\$ 19,818 *	\$ 19,818 *	
TOTAL DISTRICT	\$ 26,377 *	\$ 19,817 *	\$ 19,818 *	\$ 19,818 *	
BUENA SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 28,249	\$ 41,725	\$ 42,100	\$ 42,100	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,196	6,448	7,700	7,700	
2340 SPECIAL DEPARTMENTAL EXPENSE	6,854	17,228	33,200	33,200	
TOTAL SERVICES AND SUPPLIES	\$ 40,299 *	\$ 65,401 *	\$ 83,000 *	\$ 83,000 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 72,700	\$ 72,700	
S01 SEWER SYSTEM IMPROVEMENTS			72,700	72,700	
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 72,700 *	\$ 72,700 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 6,800	\$ 6,800	
TOTAL RESERVES	\$ *	\$ *	\$ 6,800 *	\$ 6,800 *	
TOTAL DISTRICT	\$ 40,299 *	\$ 65,401 *	\$ 162,500 *	\$ 162,500 *	
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000	DEBT SERVICE, 1964 SEWER
3456 INTEREST ON BONDS	107,135	77,894	74,763	74,763	DEBT SERVICE, 1964 SEWER
3457 DEBT SERVICE-SERVICE CHG		116	113	113	DEBT SERVICE, 1964 SEWER
TOTAL OTHER CHARGES	\$ 167,135 *	\$ 143,010 *	\$ 139,876 *	\$ 139,876 *	
TOTAL DISTRICT	\$ 167,135 *	\$ 143,010 *	\$ 139,876 *	\$ 139,876 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
<b>JULIAN SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES</b>					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 5,264	\$ 7,654	\$ 10,200	\$ 10,200	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	8,924	773	2,800	2,800	
2340 SPECIAL DEPARTMENTAL EXPENSE	29	6,813	2,100	2,100	
TOTAL SERVICES AND SUPPLIES	\$ 14,217 *	\$ 15,240 *	\$ 15,100 *	\$ 15,100 *	
<b>FIXED ASSETS</b>					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 228,000	\$ 228,000	
501 SEWER SYSTEM IMPROVEMENTS			228,000	228,000	
4531 STRUCTURES & IMPROVEMENTS	4,464				
TOTAL FIXED ASSETS	\$ 4,464 *	\$ *	\$ 228,000 *	\$ 228,000 *	
<b>RESERVES</b>					
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 700	
TOTAL RESERVES	\$ *	\$ *	\$ 700 *	\$ 700 *	
TOTAL DISTRICT	\$ 18,681 *	\$ 15,240 *	\$ 243,800 *	\$ 243,800 *	
<b>JULIAN SANITATION DISTRICT - DEBT SERVICE 1953 OTHER CHARGES</b>					
3455 BOND REDEMPTIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	DEBT SERVICE, 1953
3456 INTEREST ON BONDS	1,075	892	800	800	DEBT SERVICE, 1953
TOTAL OTHER CHARGES	\$ 3,075 *	\$ 2,892 *	\$ 2,800 *	\$ 2,800 *	
TOTAL DISTRICT	\$ 3,075 *	\$ 2,892 *	\$ 2,800 *	\$ 2,800 *	
<b>LAKESIDE SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES</b>					
2210 CLOTHING AND PERSONAL SUPPLIES	\$	\$ 12	\$	\$	
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	151,271	178,298	80,300	80,300	
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		164			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	20,227	20,802	31,800	31,800	



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
LAKESIDE SANITATION DISTRICT - MAINTENANCE - CONTINUED					
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		316-			
2340 SPECIAL DEPARTMENTAL EXPENSE		5,984	215,000	215,000	
2500 EXP APP TO PR YEARS-S&S		13,537			
TOTAL SERVICES AND SUPPLIES	\$ 171,498 *	\$ 218,481 *	\$ 327,100 *	\$ 327,100 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 81,232	\$ 210,000	\$ 210,000	
501 SEWER SYSTEM IMPROVEMENTS			210,000	210,000	
4531 STRUCTURES & IMPROVEMENTS	110,386				
TOTAL FIXED ASSETS	\$ 110,386 *	\$ 81,232 *	\$ 210,000 *	\$ 210,000 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 18,500	\$ 18,500	
TOTAL RESERVES	\$ *	\$ *	\$ 18,500 *	\$ 18,500 *	
TOTAL DISTRICT	\$ 281,884 *	\$ 299,713 *	\$ 555,600 *	\$ 555,600 *	
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	DEBT SERVICE, 1958
3456 INTEREST ON BONDS	12,811	8,440	8,163	8,163	DEBT SERVICE, 1958
TOTAL OTHER CHARGES	\$ 22,811 *	\$ 18,440 *	\$ 18,163 *	\$ 18,163 *	
TOTAL DISTRICT	\$ 22,811 *	\$ 18,440 *	\$ 18,163 *	\$ 18,163 *	
LEMON GROVE SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 81,714	\$ 108,437	\$ 124,100	\$ 124,100	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,785	7,863	14,700	14,700	
2340 SPECIAL DEPARTMENTAL EXPENSE	75,496	91,292	110,400	110,400	
2500 EXP APP TO PR YEARS-S&S		6,769-			
TOTAL SERVICES AND SUPPLIES	\$ 171,995 *	\$ 200,823 *	\$ 249,200 *	\$ 249,200 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
LEMCK GROVE SANITATION DISTRICT - MAINTENANCE - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 19,300	\$ 19,300	
TOTAL RESERVES	\$ *	\$ *	\$ 19,300 *	\$ 19,300 *	
TOTAL DISTRICT	\$ 171,995 *	\$ 200,823 *	\$ 268,500 *	\$ 268,500 *	
MONTGOMERY SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 40,767	\$ 47,327	\$ 44,100	\$ 44,100	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	10,989	8,784	11,800	11,800	
2340 SPECIAL DEPARTMENTAL EXPENSE	104,291	123,993	148,500	148,500	
2500 EXP APP TO PR YEARS-S&S		6,266-			
TOTAL SERVICES AND SUPPLIES	\$ 156,047 *	\$ 173,838 *	\$ 204,400 *	\$ 204,400 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 5,000	\$ 5,000	
TOTAL RESERVES	\$ *	\$ *	\$ 5,000 *	\$ 5,000 *	
TOTAL DISTRICT	\$ 156,047 *	\$ 173,838 *	\$ 209,400 *	\$ 209,400 *	
RAMONA SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 51,227	\$ 70,122	\$ 100,100	\$ 100,100	
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		124			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,120	14,863	11,800	11,800	
2340 SPECIAL DEPARTMENTAL EXPENSE		3,474	3,600	3,600	
TOTAL SERVICES AND SUPPLIES	\$ 56,347 *	\$ 88,583 *	\$ 115,500 *	\$ 115,500 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 30,000	\$ 30,000	
SO1 SEWER SYSTEM IMPROVEMENTS			30,000	30,000	
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 30,000 *	\$ 30,000 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
RAMONA SANITATION DISTRICT - MAINTENANCE - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 15,000	\$ 15,000	
TOTAL RESERVES	\$	\$ *	\$ 15,000 *	\$ 15,000 *	
TOTAL DISTRICT	\$ 56,347 *	\$ 88,583 *	\$ 160,500 *	\$ 160,500 *	
RAMONA SANITATION DISTRICT - DEBT SERVICE 1949					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$	\$ 5,000	\$ 5,000	\$ 5,000	DEBT SERVICE, 1949
3456 INTEREST ON BONDS	\$ 97,827	\$ 73,301	\$ 73,000	\$ 73,000	DEBT SERVICE, 1949
3457 DEBT SERVICE-SERVICE CHG		\$ 62	\$ 62	\$ 62	DEBT SERVICE, 1949
TOTAL OTHER CHARGES	\$ 97,827 *	\$ 78,363 *	\$ 78,062 *	\$ 78,062 *	
TOTAL DISTRICT	\$ 97,827 *	\$ 78,363 *	\$ 78,062 *	\$ 78,062 *	
PINE VALLEY SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 8,400	\$ 8,436	\$ 11,700	\$ 11,700	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 1,106	\$ 576	\$ 1,400	\$ 1,400	
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 294	\$ 24	\$ 4,600	\$ 4,600	
TOTAL SERVICES AND SUPPLIES	\$ 10,800 *	\$ 10,036 *	\$ 18,700 *	\$ 18,700 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000	
TOTAL RESERVES	\$ *	\$ *	\$ 3,000 *	\$ 3,000 *	
TOTAL DISTRICT	\$ 10,800 *	\$ 10,036 *	\$ 21,700 *	\$ 21,700 *	
RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 60,279	\$ 73,074	\$ 84,600	\$ 84,600	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE - CONTINUED					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	8,498	3,619	7,700	7,700	
2340 SPECIAL DEPARTMENTAL EXPENSE		1,313	3,200	3,200	
TOTAL SERVICES AND SUPPLIES	\$ 68,777 *	\$ 78,006 *	\$ 95,500 *	\$ 95,500 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 10,600	\$ 10,600	
SOI SEWER SYSTEM IMPROVEMENTS			10,600	10,600	
4531 STRUCTURES & IMPROVEMENTS	11,066				
TOTAL FIXED ASSETS	\$ 11,066 *	\$ *	\$ 10,600 *	\$ 10,600 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000	\$ 4,000	
TOTAL RESERVES	\$ *	\$ *	\$ 4,000 *	\$ 4,000 *	
TOTAL DISTRICT	\$ 79,843 *	\$ 78,006 *	\$ 110,100 *	\$ 110,100 *	
RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	DEBT SERVICE, 1960
3456 INTEREST ON BONDS	2,311	8,795	18,253	18,253	DEBT SERVICE, 1960
3457 DEBT SERVICE-SERVICE CHG			8	8	DEBT SERVICE, 1960
TOTAL OTHER CHARGES	\$ 9,311 *	\$ 15,795 *	\$ 25,261 *	\$ 25,261 *	
TOTAL DISTRICT	\$ 9,311 *	\$ 15,795 *	\$ 25,261 *	\$ 25,261 *	
ROLANDO SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 6,997	\$ 10,290	\$ 13,800	\$ 13,800	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,536	2,560	4,000	4,000	
2340 SPECIAL DEPARTMENTAL EXPENSE	6,776	7,176	7,800	7,800	
2500 EXP APP TO PR YEARS-S&S		623-			
TOTAL SERVICES AND SUPPLIES	\$ 16,309 *	\$ 19,403 *	\$ 25,600 *	\$ 25,600 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
ROLANDO SANITATION DISTRICT - MAINTENANCE - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,200	\$ 2,200	
TOTAL RESERVES	\$	* \$	\$ 2,200 *	\$ 2,200 *	
TOTAL DISTRICT	\$ 16,309 *	\$ 19,403 *	\$ 27,800 *	\$ 27,800 *	
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 100	\$	\$	
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 41,466	\$ 53,572	\$ 70,800	\$ 70,800	
TOTAL SERVICES AND SUPPLIES	\$ 41,466 *	\$ 53,672 *	\$ 70,800 *	\$ 70,800 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 134,961	\$ 458,000	\$ 458,000	
501 SEWER IMPROVEMENTS			458,000	458,000	
4531 STRUCTURES & IMPROVEMENTS	\$ 35,831				
TOTAL FIXED ASSETS	\$ 35,831 *	\$ 134,961 *	\$ 458,000 *	\$ 458,000 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000	
TOTAL RESERVES	\$	* \$	\$ 3,000 *	\$ 3,000 *	
TOTAL DISTRICT	\$ 77,297 *	\$ 188,633 *	\$ 531,600 *	\$ 531,800 *	
SOLANA BEACH SANITATION DISTRICT - REVENUE SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 223,550	\$ 265,400	\$ 411,600	\$ 411,600	1965 SEWER REVENUE
TOTAL SERVICES AND SUPPLIES	\$ 223,550 *	\$ 265,400 *	\$ 411,600 *	\$ 411,600 *	
TOTAL DISTRICT	\$ 223,550 *	\$ 265,400 *	\$ 411,600 *	\$ 411,600 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 50,596	\$ 58,331	\$ 72,100	\$ 72,100	1965 SEWER MAINTENANCE & OPERATION
2315 PROFESSIONAL AND SPFCIALIZED SERVICES	19,572	13,386	29,000	29,000	1965 SEWER MAINTENANCE & OPERATION
2340 SPECIAL DEPARTMENTAL EXPENSE	828	3,122	10,800	10,800	1965 SEWER MAINTENANCE & OPERATION
TOTAL SERVICES AND SUPPLIES	\$ 70,996 *	\$ 74,839 *	\$ 111,900 *	\$ 111,900 *	
TOTAL DISTRICT	\$ 70,996 *	\$ 74,839 *	\$ 111,900 *	\$ 111,900 *	
SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST					
OTHER CHARGES					
3456 INTEREST ON BONDS	\$ 31,907	\$ 21,773	\$ 21,478	\$ 21,478	1965 SEWER REVENUE BOND-INTEREST
3457 DEBT SERVICE-SERVICE CHG		33			1965 SEWER REVENUE BOND-INTEREST
TOTAL OTHER CHARGES	\$ 31,907 *	\$ 21,806 *	\$ 21,478 *	\$ 21,478 *	
TOTAL DISTRICT	\$ 31,907 *	\$ 21,806 *	\$ 21,478 *	\$ 21,478 *	
SOLANA BEACH SANITATION DISTRICT - RETIREMENT					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	1965 SEWER REVENUE BOND-RETIREMENT
TOTAL OTHER CHARGES	\$ 15,000 *	\$ 15,000 *	\$ 20,000 *	\$ 20,000 *	
TOTAL DISTRICT	\$ 15,000 *	\$ 15,000 *	\$ 20,000 *	\$ 20,000 *	
SOLANA BEACH SANITATION DISTRICT - RESERVE					
OTHER CHARGES					
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 7,728	\$ 3,800	\$ 49,888	\$ 49,888	1965 SEWER REVENUE BOND-RESERVE
TOTAL OTHER CHARGES	\$ 7,728 *	\$ 3,800 *	\$ 49,888 *	\$ 49,888 *	
TOTAL DISTRICT	\$ 7,728 *	\$ 3,800 *	\$ 49,888 *	\$ 49,888 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
SOLANA BEACH SANITATION DISTRICT - SURPLUS					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$ 125,609	\$ 125,609	1965 SEWER REVENUE BOND-SURPLUS
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 125,609	* \$ 125,609	*
TOTAL DISTRICT	\$	* \$	* \$ 125,609	* \$ 125,609	*
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 20,575	\$ 19,800	\$ 19,800	
2340 SPECIAL DEPARTMENTAL EXPENSE	268,648	275,620	570,400	570,400	
2500 EXP APP TO PR YEARS-S&S		277,918			
TOTAL SERVICES AND SUPPLIES	\$ 268,648	* \$ 574,113	* \$ 590,200	* \$ 590,200	*
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 48,923	\$ 280,000	\$ 280,000	
501 SEWER IMPROVEMENTS			280,000	280,000	
4531 STRUCTURES & IMPROVEMENTS	11,064				
TOTAL FIXED ASSETS	\$ 11,064	* \$ 48,923	* \$ 280,000	* \$ 280,000	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 25,000	\$ 25,000	
TOTAL RESERVES	\$	* \$	* \$ 25,000	* \$ 25,000	*
TOTAL DISTRICT	\$ 279,712	* \$ 623,036	* \$ 895,200	* \$ 895,200	*
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	DEBT SERVICE, 1956
3456 INTEREST ON BONDS	23,776	17,382	16,313	16,313	DEBT SERVICE, 1956
TOTAL OTHER CHARGES	\$ 53,776	* \$ 47,382	* \$ 46,313	* \$ 46,313	*
TOTAL DISTRICT	\$ 53,776	* \$ 47,382	* \$ 46,313	* \$ 46,313	*

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 684,300	\$ 669,000	\$ 697,700	\$ 697,700	1962 SEWER - REVENUE
TOTAL SERVICES AND SUPPLIES	\$ 684,300 *	\$ 669,000 *	\$ 697,700 *	\$ 697,700 *	
TOTAL DISTRICT	\$ 684,300 *	\$ 669,000 *	\$ 697,700 *	\$ 697,700 *	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER					
SERVICES AND SUPPLIES					
2210 CLOTHING AND PERSONAL SUPPLIES	\$	\$ 210	\$	\$	1962 SEWER REVENUE MAINTENANCE & OP
2290 MAINTENANCE-STRUCTURES IMP & GRUNDS	129,663	191,043	200,400	200,400	1962 SEWER REVENUE MAINTENANCE & OP
2315 PROFESSIONAL AND SPECIALIZED SERVICES	47,699	25,843	36,100	36,100	1962 SEWER REVENUE MAINTENANCE & OP
2340 SPECIAL DEPARTMENTAL EXPENSE	24,364	38,934	72,000	72,000	1962 SEWER REVENUE MAINTENANCE & OP
TOTAL SERVICES AND SUPPLIES	\$ 201,726 *	\$ 256,030 *	\$ 308,500 *	\$ 308,500 *	
TOTAL DISTRICT	\$ 201,726 *	\$ 256,030 *	\$ 308,500 *	\$ 308,500 *	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT					
OTHER CHARGES					
3456 INTEREST ON BONDS	\$ 51,002	\$ 41,711	\$ 40,317	\$ 40,317	1962 SEWER REVENUE BOND-INTEREST
3457 DEPT SERVICE-SERVICE CHG		166			1962 SEWER REVENUE BOND-INTEREST
TOTAL OTHER CHARGES	\$ 51,002 *	\$ 41,877 *	\$ 40,317 *	\$ 40,317 *	
TOTAL DISTRICT	\$ 51,002 *	\$ 41,877 *	\$ 40,317 *	\$ 40,317 *	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	1962 SEWER REVENUE BOND-PRINCIPAL
TOTAL OTHER CHARGES	\$ 50,000 *	\$ 50,000 *	\$ 55,000 *	\$ 55,000 *	
TOTAL DISTRICT	\$ 50,000 *	\$ 50,000 *	\$ 55,000 *	\$ 55,000 *	



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE					
OTHER CHARGES					
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 12,000	\$ 9,500	\$ 111,335	\$ 111,335	1962 SEWER REVENUE BOND-RESERVE
TOTAL OTHER CHARGES	\$ 12,000 *	\$ 9,500 *	\$ 111,335 *	\$ 111,335 *	
TOTAL DISTRICT	\$ 12,000 *	\$ 9,500 *	\$ 111,335 *	\$ 111,335 *	
SPRING VALLEY SANITATION 1962 SEWER - SURPLUS REVENUE					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$ 617,772	\$ 617,772	1962 SEWER REVENUE BOND-SURPLUS
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 617,772 *	\$ 617,772 *	
TOTAL DISTRICT	\$ *	\$ *	\$ 617,772 *	\$ 617,772 *	
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 10,801	\$ 10,632	\$ 17,700	\$ 15,100	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,169	4,531	10,200	11,700	
2340 SPECIAL DEPARTMENTAL EXPENSE			100	100	
TOTAL SERVICES AND SUPPLIES	\$ 11,970 *	\$ 15,163 *	\$ 28,000 *	\$ 26,900 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$	\$ 3,000	
SOI STRUCTURES & IMPROVEMENTS				3,000	
TOTAL FIXED ASSETS	\$ *	\$ *	\$ *	\$ 3,000 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,300	\$	
TOTAL RESERVES	\$ *	\$ *	\$ 2,300 *	\$ *	
TOTAL DISTRICT	\$ 11,970 *	\$ 15,163 *	\$ 30,300 *	\$ 29,900 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
<b>CARDIFF SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES</b>					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$	\$	
2340 SPECIAL DEPARTMENTAL EXPENSE	58,249	66,250	105,200	105,200	
TOTAL SERVICES AND SUPPLIES	\$ 58,249 *	\$ 66,291 *	\$ 105,200 *	\$ 105,200 *	
<b>FIXED ASSETS</b>					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$	\$	
501 SEWER IMPROVEMENTS		175,689	347,000	347,000	
4531 STRUCTURES & IMPROVEMENTS	22,597		347,000	347,000	
TOTAL FIXED ASSETS	\$ 22,597 *	\$ 175,689 *	\$ 347,000 *	\$ 347,000 *	
<b>RESERVES</b>					
6705 CONTINGENCY RESERVE	\$	\$	\$	\$	
TOTAL RESERVES	\$ *	\$ *	\$ 12,000 *	\$ 12,000 *	
TOTAL DISTRICT	\$ 80,846 *	\$ 241,980 *	\$ 464,200 *	\$ 464,200 *	
<b>CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956</b>					
<b>OTHER CHARGES</b>					
3455 BOND REDEMPTIONS	\$	\$	\$	\$	
3456 INTEREST ON BONDS	10,000	10,000	10,000	10,000	DEBT SERVICE, 1956
	8,584	5,833	5,500	5,500	DEBT SERVICE, 1956
TOTAL OTHER CHARGES	\$ 18,584 *	\$ 15,833 *	\$ 15,500 *	\$ 15,500 *	
TOTAL DISTRICT	\$ 18,584 *	\$ 15,833 *	\$ 15,500 *	\$ 15,500 *	
<b>CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE</b>					
<b>SERVICES AND SUPPLIES</b>					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ 264,000 *	\$ 284,900 *	\$ 367,100 *	\$ 367,100 *	1965 SEWER - REVENUE
TOTAL DISTRICT	\$ 264,000 *	\$ 284,900 *	\$ 367,100 *	\$ 367,100 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION					
SERVICES AND SUPPLIES					
2280 MAINTENANCE OF EQUIPMENT	\$	\$ 2,849	\$	\$	1965 SEWER-MAINTENANCE & OPERATION
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	57,835	90,024	85,000	85,000	1965 SEWER-MAINTENANCE & OPERATION
2315 PROFESSIONAL AND SPECIALIZED SERVICES	25,850	13,076	33,700	33,700	1965 SEWER-MAINTENANCE & OPERATION
2340 SPECIAL DEPARTMENTAL EXPENSE	2,177	5,950	15,600	15,600	1965 SEWER-MAINTENANCE & OPERATION
TOTAL SERVICES AND SUPPLIES	\$ 85,862 *	\$ 111,899 *	\$ 134,300 *	\$ 134,300 *	
TOTAL DISTRICT	\$ 85,862 *	\$ 111,899 *	\$ 134,300 *	\$ 134,300 *	
CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST					
OTHER CHARGES					
3456 INTEREST ON BONDS	\$ 30,628	\$ 20,870	\$ 20,571	\$ 20,571	1965 SEWER REVENUE BOND-INTEREST
3457 DEBT SERVICE-SERVICE CHG		32			1965 SEWER REVENUE BOND-INTEREST
TOTAL OTHER CHARGES	\$ 30,628 *	\$ 20,902 *	\$ 20,571 *	\$ 20,571 *	
TOTAL DISTRICT	\$ 30,628 *	\$ 20,902 *	\$ 20,571 *	\$ 20,571 *	
CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	1965 SEWER REVENUE BOND-RETIREMENT
TOTAL OTHER CHARGES	\$ 15,000 *	\$ 15,000 *	\$ 15,000 *	\$ 15,000 *	
TOTAL DISTRICT	\$ 15,000 *	\$ 15,000 *	\$ 15,000 *	\$ 15,000 *	
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE					
OTHER CHARGES					
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 7,530	\$ 3,700	\$ 46,806	\$ 46,806	1965 SEWER REVENUE BOND-RESERVE
TOTAL OTHER CHARGES	\$ 7,530 *	\$ 3,700 *	\$ 46,806 *	\$ 46,806 *	
TOTAL DISTRICT	\$ 7,530 *	\$ 3,700 *	\$ 46,806 *	\$ 46,806 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 90,000	\$ 222,965	\$ 222,965	1965 SEWER REVENUE BOND-SURPLUS
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 90,000 *	\$ 222,965 *	\$ 222,965 *	
TOTAL DISTRICT	\$ *	\$ 90,000 *	\$ 222,965 *	\$ 222,965 *	
TOTAL SANITATION DISTRICTS	\$ 3,465,317 *	\$ 4,336,796 *	\$ 7,475,709 *	\$ 7,475,309 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
RECREATION AND PARK DISTRICTS					
SPRING VALLEY					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$	\$	
2315 PROFESSIONAL AND SPECIALIZED SERVICES					
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	29,574	32,131	52,088	52,088	
2340 SPECIAL DEPARTMENTAL EXPENSE	4,250	4,250	4,250	4,250	
2350 UTILITIES					
2352 UTILITIES-WATER	1,947	1,015	2,000	2,000	
2500 EXP APP TO PR YEARS-S&S		421			
		1,177			
TOTAL SERVICES AND SUPPLIES	\$ 35,771 *	\$ 45,528 *	\$ 67,438 *	\$ 67,438 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,859	\$ 1,890	\$ 1,858	\$ 1,858	
TOTAL OTHER CHARGES	\$ 1,859 *	\$ 1,890 *	\$ 1,858 *	\$ 1,858 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$	\$	
S01 STRUCTURES AND IMPROVEMENTS		28,615	12,100	12,100	
TOTAL FIXED ASSETS	\$ *	\$ 28,615 *	\$ 12,100 *	\$ 12,100 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 8,200	\$ 8,200	
TOTAL RESERVES	\$ *	\$ *	\$ 8,200 *	\$ 8,200 *	
TOTAL DISTRICT	\$ 37,630 *	\$ 76,033 *	\$ 89,596 *	\$ 89,596 *	
TOTAL RECREATION AND PARK DISTRICTS	\$ 37,630 *	\$ 76,033 *	\$ 89,596 *	\$ 89,596 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
MAINTENANCE DISTRICTS					
RANCHO SANTA FE					
SALARIES AND EMPLOYEE BENEFITS					
1101 SALARIES AND WAGES - PERMANENT	\$ 19,858	\$ 30,671	\$ 57,344	\$ 56,424	
1102 SALARIES AND WAGES - NONPERMANENT	336	1,491			
1103 SALARIES AND WAGES - PREMIUM PAY		6			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	973	2,335	4,090	4,472	
1165 RETIREMENT - O.A.S.D.I.	1,172	1,882	3,011	3,289	
1170 EMPLOYEE GROUP INSURANCE - HEALTH	253	467	1,555	1,815	
1500 EXP APP TO PR YEARS- S&EB		217			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 22,592 *	\$ 37,069 *	\$ 66,000 *	\$ 66,000 *	
SERVICES AND SUPPLIES					
2215 COMMUNICATIONS	\$ 46	\$	\$ 100	\$ 100	
2243 INSURANCE-WORKMENS COMPENSATION	2,184	620	3,000	3,000	
2281 AUTOMOTIVE MAINTENANCE		3	800	800	
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		18	600	600	
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	12,496	4,461	8,300	8,300	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	11,052	19,676	3,500	3,500	
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	2,400				
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		415			
2340 SPECIAL DEPARTMENTAL EXPENSE	244	2,727	2,400	2,400	
2350 UTILITIES	762	135	500	500	
2352 UTILITIES-WATER		753	1,000	1,000	
TOTAL SERVICES AND SUPPLIES	\$ 29,184 *	\$ 28,808 *	\$ 20,200 *	\$ 20,200 *	
FIXED ASSETS					
4510 EQUIPMENT	\$ 3,745	\$	\$ 1,800	\$ 1,800	
NO QUAN DESCRIPTION					
03 LOT EQUIP			1,800	1,800	
TOTAL FIXED ASSETS	\$ 3,745 *	\$ *	\$ 1,800 *	\$ 1,800 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000	
TOTAL RESERVES	\$ *	\$ *	\$ 3,000 *	\$ 3,000 *	
TOTAL DISTRICT	\$ 55,521 *	\$ 65,877 *	\$ 91,000 *	\$ 91,000 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
SAN DIEGO COUNTY DRAINAGE NO. 1					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 4,466	\$ 6,204	\$ 11,300	\$ 11,300	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	702	66			
2340 SPECIAL DEPARTMENTAL EXPENSE	339				
TOTAL SERVICES AND SUPPLIES	\$ 5,507 *	\$ 6,270 *	\$ 11,300 *	\$ 11,300 *	
TOTAL DISTRICT	\$ 5,507 *	\$ 6,270 *	\$ 11,300 *	\$ 11,300 *	
WINTER GARDENS SEWER					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 56,994	\$ 21,695	\$ 20,400	\$ 20,400	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	715	3,139	2,050	2,050	
2340 SPECIAL DEPARTMENTAL EXPENSE		41,171	51,000	51,000	
TOTAL SERVICES AND SUPPLIES	\$ 57,709 *	\$ 66,005 *	\$ 73,450 *	\$ 73,450 *	
RESERVES					
6705 CONTINGENCY PESERVE	\$	\$	\$ 7,200	\$ 7,200	
TOTAL RESERVES	\$ *	\$ *	\$ 7,200 *	\$ 7,200 *	
TOTAL DISTRICT	\$ 57,709 *	\$ 66,005 *	\$ 80,650 *	\$ 80,650 *	
TOTAL MAINTENANCE DISTRICTS	\$ 118,737 *	\$ 138,152 *	\$ 182,950 *	\$ 182,950 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COMMUNITY SERVICES DISTRICTS					
CARDIFF MARINA					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 55	\$	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ 55 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT	\$ 55 *	\$ *	\$ *	\$ *	*
TOTAL COMMUNITY SERVICES DISTRICTS	\$ 55 *	\$ *	\$ *	\$ *	*



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND -
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>COUNTY SERVICE AREA</b>					
<b>COUNTY SERVICE AREA NO 1 - WHISPERING PALMS</b>					
<b>SERVICES AND SUPPLIES</b>					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 16,000	\$ 16,000	\$ 18,000	\$ 18,000	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		260	400	400	
2340 SPECIAL DEPARTMENTAL EXPENSE	865		1,400	1,400	
2350 UTILITIES	4,089		5,800	5,800	
2351 UTILITIES-GAS & ELECTRICITY		3,074			
2352 UTILITIES-WATER		1,775			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 20,954 *</b>	<b>\$ 21,109 *</b>	<b>\$ 25,600 *</b>	<b>\$ 25,600 *</b>	
<b>OTHER CHARGES</b>					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 124	\$	\$	
<b>TOTAL OTHER CHARGES</b>	<b>\$ *</b>	<b>\$ 124 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>*</b>
<b>RESERVES</b>					
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$ 1,000	
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 1,000 *</b>	<b>\$ 1,000 *</b>	
<b>TOTAL DISTRICT</b>	<b>\$ 20,954 *</b>	<b>\$ 21,233 *</b>	<b>\$ 26,600 *</b>	<b>\$ 26,600 *</b>	
<b>COUNTY SERVICE AREA NO 4 - MAJESTIC PINES</b>					
<b>SERVICES AND SUPPLIES</b>					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 25,309	\$ 21,952	\$ 39,900	\$ 39,900	
2304 MISCELLANEOUS	96	240-			
2315 PROFESSIONAL AND SPECIALIZED SERVICES		4,875	4,000	4,000	
2340 SPECIAL DEPARTMENTAL EXPENSE	48				
2351 UTILITIES-GAS & ELECTRICITY		3,266			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 25,453 *</b>	<b>\$ 29,853 *</b>	<b>\$ 43,900 *</b>	<b>\$ 43,900 *</b>	
<b>OTHER CHARGES</b>					
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,066	\$ 199	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES - CONTINUED					
3462 JUDGEMENTS		4,500			
TOTAL OTHER CHARGES	\$ 1,066 *	\$ 4,699 *	\$ *	\$ *	*
TOTAL DISTRICT	\$ 26,519 *	\$ 34,552 *	\$ 43,900 *	\$ 43,900 *	*
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$	\$ 8,000	\$ 5,000	\$ 5,000	MAJESTIC PINES - DEBT SERVICE
3456 INTEREST ON BONDS	5,659	21,900	21,500	21,500	MAJESTIC PINES - DEBT SERVICE
TOTAL OTHER CHARGES	\$ 5,659 *	\$ 29,900 *	\$ 26,500 *	\$ 26,500 *	*
TOTAL DISTRICT	\$ 5,659 *	\$ 29,900 *	\$ 26,500 *	\$ 26,500 *	*
COUNTY SERVICE AREA NO 5 - HIGH VALLEY					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,368	\$ 1,134	\$ 4,485	\$ 4,485	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		138	420	420	
2340 SPECIAL DEPARTMENTAL EXPENSE	139		237	237	
TOTAL SERVICES AND SUPPLIES	\$ 1,507 *	\$ 1,272 *	\$ 5,142 *	\$ 5,142 *	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 419	\$ 419	
TOTAL RESERVES	\$ *	\$ *	\$ 419 *	\$ 419 *	*
TOTAL DISTRICT	\$ 1,507 *	\$ 1,272 *	\$ 5,561 *	\$ 5,561 *	*
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 7,471	\$ 7,571	\$ 8,925	\$ 8,925	

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY - CONTINUED					
2315 PROFESSIONAL AND SPECIALIZED SERVICES		890		570	
2340 SPECIAL DEPARTMENTAL EXPENSE	894		150		150
TOTAL SERVICES AND SUPPLIES	\$ 8,365 *	\$ 8,461 *	\$ 9,645 *	\$ 9,645 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 570	\$ 570	
TOTAL RESERVES	\$ *	\$ *	\$ 570 *	\$ 570 *	
TOTAL DISTRICT	\$ 8,365 *	\$ 8,461 *	\$ 10,215 *	\$ 10,215 *	
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY					
SERVICES AND SUPPLIES					
2215 COMMUNICATIONS	\$ 102	\$	\$	\$	
2243 INSURANCE-WORKMENS COMPENSATION	533	655	1,050	1,050	
2280 MAINTENANCE OF EQUIPMENT		439	400	400	
2281 AUTOMOTIVE MAINTENANCE	820				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	223	1,237			
2300 MEMBERSHIPS		20			
2306 OFFICE EXPENSE-POSTAGE		38			
2315 PROFESSIONAL AND SPECIALIZED SERVICES		560	500	500	
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	1,397	980	1,400	1,400	
2340 SPECIAL DEPARTMENTAL EXPENSE	344	117	1,560	1,560	
2350 UTILITIES	176	540	550	550	
2351 UTILITIES-GAS & ELECTRICITY		52			
TOTAL SERVICES AND SUPPLIES	\$ 3,595 *	\$ 4,638 *	\$ 5,460 *	\$ 5,460 *	
FIXED ASSETS					
4510 EQUIPMENT	\$ 365	\$ 1,113	\$ 1,450	\$ 1,450	
ND    QUAN    DESCRIPTION					
04    LOT    PIPE EQUIPMENT			1,450	1,450	
TOTAL FIXED ASSETS	\$ 365 *	\$ 1,113 *	\$ 1,450 *	\$ 1,450 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 400	\$ 400	
TOTAL RESERVES	\$ *	\$ *	\$ 400 *	\$ 400 *	
TOTAL DISTRICT	\$ 3,960 *	\$ 5,751 *	\$ 7,310 *	\$ 7,310 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 8 - MAGEE ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 3,213	\$ 2,090	\$ 4,044	\$ 4,044	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		385	359	359	
2340 SPECIAL DEPARTMENTAL EXPENSE	286		45	45	
TOTAL SERVICES AND SUPPLIES	\$ 3,499 *	\$ 2,475 *	\$ 4,448 *	\$ 4,448 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 404	\$ 404	
TOTAL RESERVES	\$ *	\$ *	\$ 404 *	\$ 404 *	
TOTAL DISTRICT	\$ 3,499 *	\$ 2,475 *	\$ 4,852 *	\$ 4,852 *	
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE A					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 2,000	\$ 2,000	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		160	200	200	
2340 SPECIAL DEPARTMENTAL EXPENSE			115	115	
2350 UTILITIES	1,024				
2351 UTILITIES-GAS & ELECTRICITY		1,160			
TOTAL SERVICES AND SUPPLIES	\$ 1,122 *	\$ 1,320 *	\$ 2,315 *	\$ 2,315 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 200	
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 200 *	
TOTAL	\$ 1,122	\$ 1,320	\$ 2,515	\$ 2,515	
TOTAL DISTRICT	\$ 1,122 *	\$ 1,320 *	\$ 2,515 *	\$ 2,515 *	
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 264	\$ 209	\$ 3,909	\$ 3,909	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B - CONTINUED					
2315 PROFESSIONAL AND SPECIALIZED SERVICES		130	300	300	
2340 SPECIAL DEPARTMENTAL EXPENSE	87		200	200	
2350 UTILITIES	99		110	110	
2351 UTILITIES-GAS & ELECTRICITY		111			
TOTAL SERVICES AND SUPPLIES	\$ 450 *	\$ 450 *	\$ 4,519 *	\$ 4,519 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 300	\$ 300	
TOTAL RESERVES	\$ *	\$ *	\$ 300 *	\$ 300 *	
TOTAL	\$ 450	\$ 450	\$ 4,819	\$ 4,819	
TOTAL DISTRICT	\$ 450 *	\$ 450 *	\$ 4,819 *	\$ 4,819 *	
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 34,580	\$ 36,980	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	150		3,400	2,000	
2340 SPECIAL DEPARTMENTAL EXPENSE	200		2,755	2,755	
2350 UTILITIES	4,237		5,680	5,680	
TOTAL SERVICES AND SUPPLIES	\$ 4,587 *	\$ *	\$ 46,415 *	\$ 47,415 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,000	\$ 2,000	
TOTAL RESERVES	\$ *	\$ *	\$ 2,000 *	\$ 2,000 *	
TOTAL	\$ 4,587	\$	\$ 48,415	\$ 49,415	
TOTAL DISTRICT	\$ 4,587 *	\$ *	\$ 48,415 *	\$ 49,415 *	
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 270	\$ 266	\$ 1,153	\$ 1,153	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NC 10 - DAVIS DRIVE - CONTINUED					
2315 PROFESSIONAL AND SPECIALIZED SERVICES		145	110	110	
2340 SPECIAL DEPARTMENTAL EXPENSE	121		27	27	
TOTAL SERVICES AND SUPPLIES	\$ 391 *	\$ 411 *	\$ 1,290 *	\$ 1,290 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$ *	\$ *	\$ 110	\$ 110	
TOTAL RESERVES	\$ *	\$ *	\$ 110 *	\$ 110 *	
TOTAL DISTRICT	\$ 391 *	\$ 411 *	\$ 1,400 *	\$ 1,400 *	
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 90	\$ 213	\$ 1,564	\$ 1,564	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		188	160	160	
2340 SPECIAL DEPARTMENTAL EXPENSE	284		39	39	
TOTAL SERVICES AND SUPPLIES	\$ 374 *	\$ 401 *	\$ 1,763 *	\$ 1,763 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$ *	\$ *	\$ 160	\$ 160	
TOTAL RESERVES	\$ *	\$ *	\$ 160 *	\$ 160 *	
TOTAL	\$ 374	\$ 401	\$ 1,923	\$ 1,923	
TOTAL DISTRICT	\$ 374 *	\$ 401 *	\$ 1,923 *	\$ 1,923 *	
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE B					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 21	\$ *	\$ 1,485	\$ *	
2315 PROFESSIONAL AND SPECIALIZED SERVICES			150	675	
2340 SPECIAL DEPARTMENTAL EXPENSE	255		190		
TOTAL SERVICES AND SUPPLIES	\$ 276 *	\$ *	\$ 1,825 *	\$ 675 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE B - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	150	\$
TOTAL RESERVES	\$	*	\$	150	* \$
TOTAL	\$	276	\$	1,975	\$ 675
TOTAL DISTRICT	\$	276 *	\$	1,975 *	\$ 675 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	119	\$	140	\$ 1,205
2315 PROFESSIONAL AND SPECIALIZED SERVICES				116	\$ 120
2340 SPECIAL DEPARTMENTAL EXPENSE		249		35	\$ 35
TOTAL SERVICES AND SUPPLIES	\$	368 *	\$	256 *	\$ 1,360 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	160	\$		\$
TOTAL OTHER CHARGES	\$	160 *	\$	*	\$ *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	120	\$ 120
TOTAL RESERVES	\$	*	\$	120	* \$ 120 *
TOTAL	\$	528	\$	256	\$ 1,480
TOTAL DISTRICT	\$	528 *	\$	256 *	\$ 1,480 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	68	\$	56	\$ 822
2315 PROFESSIONAL AND SPECIALIZED SERVICES				85	\$ 85

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D - CONTINUED					
2340 SPECIAL DEPARTMENTAL EXPENSE	84		25	25	
TOTAL SERVICES AND SUPPLIES	\$ 152 *	\$ 206 *	\$ 932 *	\$ 932 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 80	\$	\$	\$	
TOTAL OTHER CHARGES	\$ 80 *	\$ *	\$ *	\$ *	\$ *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 85	\$ 85	
TOTAL RESERVES	\$ *	\$ *	\$ 85 *	\$ 85 *	
TOTAL	\$ 232	\$ 206	\$ 1,017	\$ 1,017	
TOTAL DISTRICT	\$ 232 *	\$ 206 *	\$ 1,017 *	\$ 1,017 *	
COUNTY SERVICE AREA NO 12 - LOMAIR					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 417	\$ 2,539	\$ 5,447	\$ 2,742	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		335	550	275	
2340 SPECIAL DEPARTMENTAL EXPENSE	156		115	60	
TOTAL SERVICES AND SUPPLIES	\$ 573 *	\$ 2,874 *	\$ 6,112 *	\$ 3,077 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 550	\$ 275	
TOTAL RESERVES	\$ *	\$ *	\$ 550 *	\$ 275 *	
TOTAL DISTRICT	\$ 573 *	\$ 2,874 *	\$ 6,662 *	\$ 3,352 *	
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 5,423	\$ 5,349	\$ 9,225	\$ 9,225	



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A - CONTINUED					
2315 PROFESSIONAL AND SPECIALIZED SERVICES		851	730	730	
2340 SPECIAL DEPARTMENTAL EXPENSE	540		180	180	
TOTAL SERVICES AND SUPPLIES	\$ 5,963 *	\$ 6,200 *	\$ 10,135 *	\$ 10,135 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 730	\$ 730	
TOTAL RESERVES	\$ *	\$ *	\$ 730 *	\$ 730 *	
TOTAL	\$ 5,963	\$ 6,200	\$ 10,865	\$ 10,865	
TOTAL DISTRICT	\$ 5,963 *	\$ 6,200 *	\$ 10,865 *	\$ 10,865 *	
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 649	\$ 1,848	\$ 4,454	\$ 4,454	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		299	440	440	
2340 SPECIAL DEPARTMENTAL EXPENSE	310				
TOTAL SERVICES AND SUPPLIES	\$ 959 *	\$ 2,147 *	\$ 4,894 *	\$ 4,894 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 440	\$ 440	
TOTAL RESERVES	\$ *	\$ *	\$ 440 *	\$ 440 *	
TOTAL	\$ 959	\$ 2,147	\$ 5,334	\$ 5,334	
TOTAL DISTRICT	\$ 959 *	\$ 2,147 *	\$ 5,334 *	\$ 5,334 *	
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 256	\$ 2,215	\$ 2,534	\$ 2,534	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		490	176	176	
2340 SPECIAL DEPARTMENTAL EXPENSE	140		40	40	
TOTAL SERVICES AND SUPPLIES	\$ 396 *	\$ 2,705 *	\$ 2,750 *	\$ 2,750 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO - CONTINUED					
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 225	\$	\$	\$	
TOTAL OTHER CHARGES	\$ 225 *	\$ *	\$ *	\$ *	\$ *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 176	\$ 176	
TOTAL RESERVES	\$ *	\$ *	\$ 176 *	\$ 176 *	
TOTAL DISTRICT	\$ 621 *	\$ 2,705 *	\$ 2,926 *	\$ 2,926 *	
COUNTY SERVICE AREA NO 16 - WYNOLA					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 3,240	\$ 1,080	\$ 4,912	\$ 4,912	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		420	500	500	
2340 SPECIAL DEPARTMENTAL EXPENSE	293		78	78	
2350 UTILITIES	85		110	110	
2351 UTILITIES-GAS & ELECTRICITY		96			
TOTAL SERVICES AND SUPPLIES	\$ 3,618 *	\$ 1,596 *	\$ 5,600 *	\$ 5,600 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 500	\$ 500	
TOTAL RESERVES	\$ *	\$ *	\$ 500 *	\$ 500 *	
TOTAL DISTRICT	\$ 3,618 *	\$ 1,596 *	\$ 6,100 *	\$ 6,100 *	
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO					
SALARIES AND EMPLOYEE BENEFITS					
1101 SALARIES AND WAGES - PERMANENT	\$ 61,234	\$ 67,982	\$ 111,574	\$ 110,350	
1102 SALARIES AND WAGES - NONPERMANENT	1,915	9,466			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	4,696	6,097	5,731	6,228	
1165 RETIREMENT - O.A.S.D.I.	3,667	4,531	4,218	4,581	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 17 - SAN DIEGLITO - CONTINUED					
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,155	1,720	2,177	2,541	
1175 EMPLOYEE COMPENSATION INSURANCE	1,600				
1500 EXP APP TO PR YEARS- S&B		1,230			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 74,267 *	\$ 91,026 *	\$ 123,700 *	\$ 123,700 *	
SERVICES AND SUPPLIES					
2215 COMMUNICATIONS	\$ 692	\$	\$	\$	
2230 HOUSEHOLD EXPENSE	576				
2243 INSURANCE-WORKMENS COMPENSATION	1,753	3,134			
2280 MAINTENANCE OF EQUIPMENT		2,348			
2281 AUTOMOTIVE MAINTENANCE	1,013				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	1,670	2,730	15,000	15,000	
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	1,196	940	7,500	7,500	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	10,926	16,024	14,620	14,620	
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	2,100	2,400	2,400	2,400	
2332 RENTS & LEASES-COPY EQUIP-RENT		124			
2340 SPFCIAL DEPARTMENTAL EXPENSE	500	528	7,100	7,100	
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		64			
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A		90			
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVE		18			
2500 EXP APP TO PR YEARS-S&S		211			
TOTAL SERVICES AND SUPPLIES	\$ 20,426 *	\$ 28,611 *	\$ 46,620 *	\$ 46,620 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 396	\$ 198	\$	\$	
TOTAL OTHER CHARGES	\$ 396 *	\$ 198 *	\$ *	\$ *	
FIXED ASSETS					
4510 EQUIPMENT	\$ 9,750	\$ 10,000	\$ 32,500	\$ 32,500	
NO QUAN DESCRIPTION					
04 LOT EQUIPMENT			32,500	32,500	
TOTAL FIXED ASSETS	\$ 8,750 *	\$ 10,000 *	\$ 32,500 *	\$ 32,500 *	
RESRVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,500	\$ 2,500	
TOTAL RESERVES	\$ *	\$ *	\$ 2,500 *	\$ 2,500 *	
TOTAL DISTRICT	\$ 103,839 *	\$ 129,835 *	\$ 205,320 *	\$ 205,320 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
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 EXPENDITURE DETAIL  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 18 - HARRISON PARK					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 729	\$ 5,185	\$ 8,990	\$ 8,990	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		580	750	750	
2340 SPECIAL DEPARTMENTAL EXPENSE	330		180	180	
TOTAL SERVICES AND SUPPLIES	\$ 1,059 *	\$ 5,765 *	\$ 9,920 *	\$ 9,920 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 380	\$ 125	\$	\$	
TOTAL OTHER CHARGES	\$ 380 *	\$ 125 *	\$ *	\$ *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 750	\$ 750	
TOTAL RESERVES	\$ *	\$ *	\$ 750 *	\$ 750 *	
TOTAL	\$ 1,439	\$ 5,890	\$ 10,670	\$ 10,670	
TOTAL DISTRICT	\$ 1,439 *	\$ 5,890 *	\$ 10,670 *	\$ 10,670 *	
COUNTY SERVICE AREA NO 18 - HARRISON PARK - ZONE A					
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 217	\$ 76	\$	\$	
TOTAL OTHER CHARGES	\$ 217 *	\$ 76 *	\$ *	\$ *	
TOTAL	\$ 217	\$ 76	\$	\$	
TOTAL DISTRICT	\$ 217 *	\$ 76 *	\$ *	\$ *	
COUNTY SERVICE AREA NO 20 - DAILY ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 5,291	\$ 7,540	\$ 11,632	\$ 11,632	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	375	910	1,180	1,180	
2340 SPECIAL DEPARTMENTAL EXPENSE	672		190	190	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
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 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 20 - DAILY ROAD - CONTINUED					
2350 UTILITIES	346		500	500	
2351 UTILITIES-GAS & ELECTRICITY		388			
TOTAL SERVICES AND SUPPLIES	\$ 6,684 *	\$ 8,838 *	\$ 13,502 *	\$ 13,502 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 119	\$	\$	\$	
TOTAL OTHER CHARGES	\$ 119 *	\$ *	\$ *	\$ *	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,180	\$ 1,180	
TOTAL RESERVES	\$ *	\$ *	\$ 1,180 *	\$ 1,180 *	
TOTAL DISTRICT	\$ 6,803 *	\$ 8,838 *	\$ 14,682 *	\$ 14,682 *	
COUNTY SERVICE AREA NO 21 - PAUMA HEIGHTS					
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 510	\$	\$	
2340 SPECIAL DEPARTMENTAL EXPENSE	146				
TOTAL SERVICES AND SUPPLIES	\$ 146 *	\$ 510 *	\$ *	\$ *	*
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 111	\$	\$	\$	
TOTAL OTHER CHARGES	\$ 111 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT	\$ 257 *	\$ 510 *	\$ *	\$ *	*
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 113	\$ 361	\$ 361	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		68	37	37	

COUNTY OF SAN DIEGO FINAL BUDGET  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET - CONTINUED					
2340 SPECIAL DEPARTMENTAL EXPENSE		61		10	10
TOTAL SERVICES AND SUPPLIES	\$	* \$	242 * \$	408 * \$	408 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	37 \$	\$	\$	
TOTAL OTHER CHARGES	\$	37 * \$	* \$	* \$	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	37 \$	37
TOTAL RESERVES	\$	* \$	* \$	37 * \$	37 *
TOTAL DISTRICT	\$	37 * \$	242 * \$	445 * \$	445 *
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	47 \$	404 \$	404
2315 PROFESSIONAL AND SPECIALIZED SERVICES			72	30	30
2340 SPECIAL DEPARTMENTAL EXPENSE		79		10	10
TOTAL SERVICES AND SUPPLIES	\$	79 * \$	119 * \$	444 * \$	444 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	28 \$	\$	\$	
TOTAL OTHER CHARGES	\$	28 * \$	* \$	* \$	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	30 \$	30
TOTAL RESERVES	\$	* \$	* \$	30 * \$	30 *
TOTAL DISTRICT	\$	107 * \$	119 * \$	474 * \$	474 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 24 - MCUNT WHITNEY ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 36	\$ 176	\$ 485	\$ 485	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		85	50	50	
2340 SPECIAL DEPARTMENTAL EXPENSE	33		15	15	
TOTAL SERVICES AND SUPPLIES	\$ 69 *	\$ 261 *	\$ 550 *	\$ 550 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 76				
TOTAL OTHER CHARGES	\$ 76 *				
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50	
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *	
TOTAL DISTRICT	\$ 145 *	\$ 261 *	\$ 600 *	\$ 600 *	
COUNTY SERVICE AREA NO 25 - JACUMBA					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 100	\$ 608	\$ 370	\$ 370	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		58	60	60	
2340 SPECIAL DEPARTMENTAL EXPENSE	100	158	20	20	
2350 UTILITIES			350	350	
TOTAL SERVICES AND SUPPLIES	\$ 200 *	\$ 824 *	\$ 800 *	\$ 800 *	
TOTAL DISTRICT	\$ 200 *	\$ 824 *	\$ 800 *	\$ 800 *	
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 68,000	\$ 68,000	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	295	1,910	30,000	30,000	
2340 SPECIAL DEPARTMENTAL EXPENSE	234		3,000	3,000	
TOTAL SERVICES AND SUPPLIES	\$ 529 *	\$ 1,910 *	\$ 101,000 *	\$ 101,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 7,500	\$ 7,500	
TOTAL RESERVES	\$ *	\$ *	\$ 7,500 *	\$ 7,500 *	
TOTAL DISTRICT	\$ 529 *	\$ 1,910 *	\$ 108,500 *	\$ 108,500 *	
COUNTY SERVICE AREA NO 27 - GLASGOW AVENUE					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 40	\$	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ 40 *	\$ *	\$ *	\$ *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 123	\$ 61	\$	\$	
TOTAL OTHER CHARGES	\$ 123 *	\$ 61 *	\$ *	\$ *	
TOTAL DISTRICT	\$ 163 *	\$ 61 *	\$ *	\$ *	
COUNTY SERVICE AREA NO 28 - DATE STREET					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 50	\$	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ 50 *	\$ *	\$ *	\$ *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 122	\$ 61	\$	\$	
TOTAL OTHER CHARGES	\$ 122 *	\$ 61 *	\$ *	\$ *	
TOTAL DISTRICT	\$ 172 *	\$ 61 *	\$ *	\$ *	



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 29 - CORTEZ WAY					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 46	\$	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ 46 *	\$	* \$	* \$	*
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 63	\$ 32	\$	\$	
TOTAL OTHER CHARGES	\$ 63 *	\$ 32 *	\$	* \$	*
TOTAL DISTRICT	\$ 109 *	\$ 32 *	\$	* \$	*
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 471	\$ 762	\$ 3,212	\$ 3,212	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		278	330	330	
2340 SPECIAL DEPARTMENTAL EXPENSE	166		92	92	
TOTAL SERVICES AND SUPPLIES	\$ 637 *	\$ 1,040 *	\$ 3,634 *	\$ 3,634 *	*
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 271	\$ 135	\$	\$	
TOTAL OTHER CHARGES	\$ 271 *	\$ 135 *	\$	* \$	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 330	\$ 330	
TOTAL RESERVES	\$ *	\$ *	\$ 330 *	\$ 330 *	*
TOTAL DISTRICT	\$ 908 *	\$ 1,175 *	\$ 3,964 *	\$ 3,964 *	*
COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 50	\$	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ 50 *	\$ *	\$ *	* \$	*

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE - CONTINUED					
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 179	\$ 89	\$	\$	
TOTAL OTHER CHARGES	\$ 179 *	\$ 89 *	\$	\$	*
TOTAL DISTRICT	\$ 229 *	\$ 89 *	\$	\$	*
COUNTY SERVICE AREA NO 32 - CARLTON HILLS					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 2,892	\$	\$ 5,952	\$ 5,952	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		485	250	250	
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		5,300			
2340 SPECIAL DEPARTMENTAL EXPENSE	1,966		240	240	
2350 UTILITIES	726		850	850	
2351 UTILITIES-GAS & ELECTRICITY		48			
2352 UTILITIES-WATER		712			
TOTAL SERVICES AND SUPPLIES	\$ 5,584 *	\$ 6,545 *	\$ 7,292 *	\$ 7,292 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 400	\$ 400	
TOTAL RESERVES	\$ *	\$ *	\$ 400 *	\$ 400 *	
TOTAL DISTRICT	\$ 5,584 *	\$ 6,545 *	\$ 7,692 *	\$ 7,692 *	
COUNTY SERVICE AREA NO 33 - SOLANA BEACH					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 3,207	\$ 173	\$ 12,877	\$ 12,877	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		980	1,170	1,170	
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		2,994			
2340 SPECIAL DEPARTMENTAL EXPENSE	1,928		414	414	
2350 UTILITIES			400	400	
2351 UTILITIES-GAS & ELECTRICITY		19			
2352 UTILITIES-WATER		98			
TOTAL SERVICES AND SUPPLIES	\$ 5,135 *	\$ 4,264 *	\$ 14,861 *	\$ 14,861 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 33 - SOLANA BEACH - CONTINUED					
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 290	\$ 145	\$	\$	
TOTAL OTHER CHARGES	\$ 290 *	\$ 145 *	\$	\$ *	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,170	\$ 1,170	
TOTAL RESERVES	\$ *	\$ *	\$ 1,170 *	\$ 1,170 *	*
TOTAL DISTRICT	\$ 5,425 *	\$ 4,409 *	\$ 16,031 *	\$ 16,031 *	*
COUNTY SERVICE AREA NO 34 - EIGHTH STREET SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 42	\$ 173	\$ 662	\$ 662	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		120	68	68	
2340 SPECIAL DEPARTMENTAL EXPENSE	57		21	21	
TOTAL SERVICES AND SUPPLIES	\$ 99 *	\$ 293 *	\$ 751 *	\$ 751 *	*
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 99	\$ 50	\$	\$	
TOTAL OTHER CHARGES	\$ 99 *	\$ 50 *	\$	\$ *	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 68	\$ 68	
TOTAL RESERVES	\$ *	\$ *	\$ 68 *	\$ 68 *	*
TOTAL DISTRICT	\$ 198 *	\$ 343 *	\$ 819 *	\$ 819 *	*
COUNTY SERVICE AREA NO 36 - VIA DEL ALBA SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 68	\$ 50	\$ 50	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NC 36 - VIA DEL ALBA - CONTINUED					
2340 SPECIAL DEPARTMENTAL EXPENSE	22,183				
TOTAL SERVICES AND SUPPLIES	\$ 22,183 *	\$ 68 *	\$ 50 *	\$ 50 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,335	\$ 1,342	\$ 671	\$ 671	
TOTAL OTHER CHARGES	\$ 1,335 *	\$ 1,342 *	\$ 671 *	\$ 671 *	
TOTAL	\$ 23,518	\$ 1,410	\$ 721	\$ 721	
TOTAL DISTRICT	\$ 23,518 *	\$ 1,410 *	\$ 721 *	\$ 721 *	
COUNTY SERVICE AREA NO 37 - ARCADIA AVE					
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 50	\$ 50	
2340 SPECIAL DEPARTMENTAL EXPENSE		22			
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 22 *	\$ 50 *	\$ 50 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 554	\$ 144	\$ 144	
TOTAL OTHER CHARGES	\$ *	\$ 554 *	\$ 144 *	\$ 144 *	
TOTAL DISTRICT	\$ *	\$ 576 *	\$ 194 *	\$ 194 *	
COUNTY SERVICE AREA NO 38 - GAY RID TERRACE ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 1,235	\$ 1,235	
2315 PROFESSIONAL AND SPECIALIZED SERVICES			125	125	
2340 SPECIAL DEPARTMENTAL EXPENSE		199	30	30	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 199 *	\$ 1,390 *	\$ 1,390 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,723	\$ 910	\$ 455	\$ 455	
TOTAL OTHER CHARGES	\$ 1,723 *	\$ 910 *	\$ 455 *	\$ 455 *	

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DISTRICT - EXPENCITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	125	\$ 125
TOTAL RESERVES	\$	* \$	* \$	125 *	\$ 125 *
TOTAL DISTRICT	\$	1,723 *	\$ 1,109 *	\$ 1,970 *	\$ 1,970 *
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	100	\$ 101	\$ 601	\$ 601
2315 PROFESSIONAL AND SPECIALIZED SERVICES			110	60	60
2340 SPECIAL DEPARTMENTAL EXPENSE		69		20	20
TOTAL SERVICES AND SUPPLIES	\$	169 *	\$ 211 *	\$ 681 *	\$ 681 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	363	\$ 171	\$ 129	\$ 129
TOTAL OTHER CHARGES	\$	363 *	\$ 171 *	\$ 129 *	\$ 129 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	60	\$ 60
TOTAL RESERVES	\$	* \$	* \$	60 *	\$ 60 *
TOTAL DISTRICT	\$	532 *	\$ 382 *	\$ 870 *	\$ 870 *
COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET					
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$		\$ 50	\$ 50	\$ 50
2340 SPECIAL DEPARTMENTAL EXPENSE		50			
TOTAL SERVICES AND SUPPLIES	\$	50 *	\$ 50 *	\$ 50 *	\$ 50 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	317	\$ 125	\$ 63	\$ 63
TOTAL OTHER CHARGES	\$	317 *	\$ 125 *	\$ 63 *	\$ 63 *
TOTAL DISTRICT	\$	367 *	\$ 175 *	\$ 113 *	\$ 113 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 308	\$ 169	\$ 168	\$ 168	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		30	20	20	
2340 SPECIAL DEPARTMENTAL EXPENSE	72		10	10	
TOTAL SERVICES AND SUPPLIES	\$ 380 *	\$ 199 *	\$ 198 *	\$ 198 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 350	\$ 174	\$ 87	\$ 87	
TOTAL OTHER CHARGES	\$ 350 *	\$ 174 *	\$ 87 *	\$ 87 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 20	\$ 20	
TOTAL RESERVES	\$ *	\$ *	\$ 20 *	\$ 20 *	
TOTAL DISTRICT	\$ 730 *	\$ 373 *	\$ 305 *	\$ 305 *	
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A					
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 42	\$ 50	\$ 50	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 42 *	\$ 50 *	\$ 50 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 870	\$ 510	\$ 383	\$ 383	
TOTAL OTHER CHARGES	\$ 870 *	\$ 510 *	\$ 383 *	\$ 383 *	
TOTAL	\$ 870	\$ 552	\$ 433	\$ 433	
TOTAL DISTRICT	\$ 870 *	\$ 552 *	\$ 433 *	\$ 433 *	
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 477	\$ 198	\$ 1,115	\$ 1,115	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B - CONTINUED					
2315 PROFESSIONAL AND SPECIALIZED SERVICES		48	112	112	
2340 SPECIAL DEPARTMENTAL EXPENSE	31		26	26	
TOTAL SERVICES AND SUPPLIES	\$ 508 *	\$ 246 *	\$ 1,253 *	\$ 1,253 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 588	\$ 345	\$ 259	\$ 259	
TOTAL OTHER CHARGES	\$ 588 *	\$ 345 *	\$ 259 *	\$ 259 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 112	\$ 112	
TOTAL RESERVES	\$ *	\$ *	\$ 112 *	\$ 112 *	
TOTAL	\$ 1,096	\$ 591	\$ 1,624	\$ 1,624	
TOTAL DISTRICT	\$ 1,096 *	\$ 591 *	\$ 1,624 *	\$ 1,624 *	
COUNTY SERVICE AREA NO 44 - HIDDEN MEADOWS					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 113	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 113 *	\$ *	\$ *	
TOTAL DISTRICT	\$ *	\$ 113 *	\$ *	\$ *	
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 846	\$ 1,230	\$ 1,230	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		170	126	126	
2340 SPECIAL DEPARTMENTAL EXPENSE	149		34	34	
TOTAL SERVICES AND SUPPLIES	\$ 149 *	\$ 1,016 *	\$ 1,390 *	\$ 1,390 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$ 124	\$ 62	\$ 31	\$ 31	
TOTAL OTHER CHARGES	\$ 124 *	\$ 62 *	\$ 31 *	\$ 31 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	126	\$ 126
TOTAL RESERVES	\$	*	\$	126 *	\$ 126 *
TOTAL DISTRICT	\$	273 *	\$	1,078 *	\$ 1,547 *
COUNTY SERVICE AREA NO 46 - ROCOSO ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	468	\$	74	\$ 961
2315 PROFESSIONAL AND SPECIALIZED SERVICES				130	\$ 72
2340 SPECIAL DEPARTMENTAL EXPENSE		248		15	\$ 15
TOTAL SERVICES AND SUPPLIES	\$	716 *	\$	204 *	\$ 1,048 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	412	\$	214	\$ 107
TOTAL OTHER CHARGES	\$	412 *	\$	214 *	\$ 107 *
RESEPVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	72	\$ 72
TOTAL RESERVES	\$	*	\$	72 *	\$ 72 *
TOTAL DISTRICT	\$	1,128 *	\$	418 *	\$ 1,227 *
COUNTY SERVICE AREA NO 47 - ALTA VISTA ACRES					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$	2,901	\$ 2,901
2315 PROFESSIONAL AND SPECIALIZED SERVICES				290	\$ 290
2340 SPECIAL DEPARTMENTAL EXPENSE		254		56	\$ 56
TOTAL SERVICES AND SUPPLIES	\$	254 *	\$	268 *	\$ 3,247 *



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 47 - ALTA VISTA ACRES - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 290	\$ 290	
TOTAL RESERVES	\$ *	\$ *	\$ 290 *	\$ 290 *	
TOTAL DISTRICT	\$ 254 *	\$ 268 *	\$ 3,537 *	\$ 3,537 *	
COUNTY SERVICE AREA NO 48 - POWAY PARKS					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 6	\$ 7,500	\$ 7,500	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		718	800	800	
2340 SPECIAL DEPARTMENTAL EXPENSE	4,425		450	450	
2352 UTILITIES-WATER		94			
TOTAL SERVICES AND SUPPLIES	\$ 4,425 *	\$ 818 *	\$ 8,750 *	\$ 8,750 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 670	\$ 51,470	\$ 51,470	
501 STRUCTURES & IMPROVEMENTS			51,470	51,470	
TOTAL FIXED ASSETS	\$ *	\$ 670 *	\$ 51,470 *	\$ 51,470 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 5,000	\$ 5,000	
TOTAL RESERVES	\$ *	\$ *	\$ 5,000 *	\$ 5,000 *	
TOTAL DISTRICT	\$ 4,425 *	\$ 1,488 *	\$ 65,220 *	\$ 65,220 *	
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,536	\$ 62	\$ 502	\$ 502	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		68	50	50	
2340 SPECIAL DEPARTMENTAL EXPENSE	8,420		15	15	
TOTAL SERVICES AND SUPPLIES	\$ 9,956 *	\$ 130 *	\$ 567 *	\$ 567 *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD - CONTINUED					
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	1,360	\$ 565	\$ 565
TOTAL OTHER CHARGES	\$	* \$	1,360 *	\$ 565 *	\$ 565 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$		\$ 50	\$ 50
TOTAL RESERVES	\$	* \$	*	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$	9,956 *	\$ 1,490 *	\$ 1,182 *	\$ 1,182 *
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	3,663	\$ 124	\$ 825	\$ 825
2315 PROFESSIONAL AND SPECIALIZED SERVICES			48	69	69
2340 SPECIAL DEPARTMENTAL EXPENSE		3,121		20	20
TOTAL SERVICES AND SUPPLIES	\$	6,784 *	\$ 172 *	\$ 914 *	\$ 914 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	953	\$ 396	\$ 396
TOTAL OTHER CHARGES	\$	* \$	953 *	\$ 396 *	\$ 396 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$		\$ 69	\$ 69
TOTAL RESERVES	\$	* \$	*	\$ 69 *	\$ 69 *
TOTAL DISTRICT	\$	6,784 *	\$ 1,125 *	\$ 1,379 *	\$ 1,379 *
COUNTY SERVICE AREA NO 51 - SALTON VIEW SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	63	\$	\$
TOTAL SERVICES AND SUPPLIES	\$	* \$	63 *	* \$	* \$
TOTAL DISTRICT	\$	* \$	63 *	* \$	* \$

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 52 - LEMON GROVE					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 3,350	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$	* \$ 3,350 *	\$	* \$	*
TOTAL DISTRICT	\$	* \$ 3,350 *	\$	* \$	*
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 102	\$ 1,066	\$ 1,066	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		138	69	69	
2340 SPECIAL DEPARTMENTAL EXPENSE	9,985		20	20	
TOTAL SERVICES AND SUPPLIES	\$ 9,985 *	\$ 240 *	\$ 1,155 *	\$ 1,155 *	*
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 1,074	\$ 500	\$ 500	
TOTAL OTHER CHARGES	\$	* \$ 1,074 *	\$ 500 *	\$ 500 *	*
RESERVES					
6705 CONTINGENCY RESEPEVE	\$	\$	\$ 69	\$ 69	
TOTAL RESERVES	\$	* \$	* \$ 69 *	* \$ 69 *	*
TOTAL DISTRICT	\$ 9,985 *	\$ 1,314 *	\$ 1,724 *	\$ 1,724 *	*
COUNTY SERVICE APEA NO 54 - MOUNT HELIX					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 973	\$ 1,504	\$ 1,504	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		183	150	150	
2340 SPICAL DEPARTMENTAL EXPENSE	2,336		45	45	
TOTAL SERVICES AND SUPPLIES	\$ 2,336 *	\$ 1,156 *	\$ 1,699 *	\$ 1,699 *	*
OTHER CHARGES					
3460 INTEREST CN NOTES AND WARRANTS	\$	\$ 245	\$ 118	\$ 118	
TOTAL OTHER CHARGES	\$	* \$ 245 *	\$ 118 *	\$ 118 *	*

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 54 - MCUNT HELIX - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	150	\$ 150
TOTAL RESERVES	\$	*	\$	150 *	\$ 150 *
TOTAL DISTRICT	\$	2,336 *	\$	1,401 *	\$ 1,967 *
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	5,089	\$ 3,315	\$ 3,315
2315 PROFESSIONAL AND SPECIALIZED SERVICES			378	330	330
2340 SPECIAL DEPARTMENTAL EXPENSE	3,952			100	100
TOTAL SERVICES AND SUPPLIES	\$	3,952 *	\$	5,467 *	\$ 3,745 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	411	\$ 230	\$ 230
TOTAL OTHER CHARGES	\$	*	\$	411 *	\$ 230 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	330	\$ 330
TOTAL RESERVES	\$	*	\$	330 *	\$ 330 *
TOTAL DISTRICT	\$	3,952 *	\$	5,878 *	\$ 4,305 *
COUNTY SERVICE AREA NO 56 - ALTON PLACE SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	140	\$ 312	\$ 312
2315 PROFESSIONAL AND SPECIALIZED SERVICES			68	30	30
2340 SPECIAL DEPARTMENTAL EXPENSE	3,673			10	10
2350 UTILITIES			125	150	150
TOTAL SERVICES AND SUPPLIES	\$	3,673 *	\$	333 *	\$ 502 *

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 56 - ALTON PLACE - CONTINUED					
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 384	\$ 244	\$ 244	
TOTAL OTHER CHARGES	\$ *	\$ 384 *	\$ 244 *	\$ 244 *	
RESEPVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 30	\$ 30	
TOTAL RESERVES	\$ *	\$ *	\$ 30 *	\$ 30 *	
TOTAL DISTRICT	\$ 3,673 *	\$ 717 *	\$ 776 *	\$ 776 *	
COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES					
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 68	\$ 50	\$ 50	
2340 SPECIAL DEPARTMENTAL EXPENSE	3,137	83			
TOTAL SERVICES AND SUPPLIES	\$ 3,137 *	\$ 151 *	\$ 50 *	\$ 50 *	
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 325	\$ 182	\$ 182	
TOTAL OTHER CHARGES	\$ *	\$ 325 *	\$ 182 *	\$ 182 *	
TOTAL DISTRICT	\$ 3,137 *	\$ 476 *	\$ 232 *	\$ 232 *	
COUNTY SERVICE AREA NO 59 - GOLDEN ROAD					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 100	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 100 *	\$ *	\$ *	
TOTAL DISTRICT	\$ *	\$ 100 *	\$ *	\$ *	

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 60 - RIVER DRIVE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	1,112	\$	1,214
2315 PROFESSIONAL AND SPECIALIZED SERVICES			148	\$	113
2340 SPECIAL DEPARTMENTAL EXPENSE	16,136			\$	25
TOTAL SERVICES AND SUPPLIES	\$	\$	1,260 *	\$	1,352 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	1,397	\$	888
TOTAL OTHER CHARGES	\$	\$	1,397 *	\$	888 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$		\$	113
TOTAL RESERVES	\$	\$		\$	113 *
TOTAL DISTRICT	\$	\$	2,657 *	\$	2,353 *
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	93	\$	479
2315 PROFESSIONAL AND SPECIALIZED SERVICES			53	\$	50
2340 SPECIAL DEPARTMENTAL EXPENSE	8,584			\$	15
TOTAL SERVICES AND SUPPLIES	\$	\$	146 *	\$	544 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	769	\$	496
TOTAL OTHER CHARGES	\$	\$	769 *	\$	496 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$		\$	50
TOTAL RESERVES	\$	\$		\$	50 *
TOTAL DISTRICT	\$	\$	915 *	\$	1,090 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1973-1974	EXPENDITURES ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY SERVICE AREA NO 62 - MCNTGOMERY PARK					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 1,857	\$	\$	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 1,857 *	\$ *	\$ *	*
TOTAL DISTRICT	\$ *	\$ 1,857 *	\$ *	\$ *	*
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 1,114	\$ 1,563	\$ 1,563	
2315 PROFESSIONAL AND SPECIALIZED SERVICES		138	156	156	
2340 SPECIAL DEPARTMENTAL EXPENSE	6,676	170	35	35	
2500 EXP APP TO PP YEARS-S&S		19,780			
TOTAL SERVICES AND SUPPLIES	\$ 6,676 *	\$ 21,202 *	\$ 1,754 *	\$ 1,754 *	*
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 2,695	\$ 2,330	\$ 2,330	
TOTAL OTHER CHARGES	\$ *	\$ 2,685 *	\$ 2,330 *	\$ 2,330 *	*
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 133	\$ 133	
TOTAL RESERVES	\$ *	\$ *	\$ 133 *	\$ 133 *	*
TOTAL DISTRICT	\$ 6,676 *	\$ 23,887 *	\$ 4,217 *	\$ 4,217 *	*
COUNTY SERVICE AREA NO 64 - LILA LANE					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 166	\$ 166	
2315 PROFESSIONAL AND SPECIALIZED SERVICES			20	20	
2324 PROF-SPEC SERV-ROAD CONSTRUCTION		2,764			
2340 SPECIAL DEPARTMENTAL EXPENSE		230	85	85	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 2,994 *	\$ 271 *	\$ 271 *	*

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NO 64 - LILA LANE - CONTINUED					
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$	464	\$ 464
TOTAL OTHER CHARGES	\$	* \$	* \$	464 *	\$ 464 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	20	\$ 20
TOTAL RESERVES	\$	* \$	* \$	20 *	\$ 20 *
TOTAL DISTRICT	\$	* \$	* \$	755 *	\$ 755 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$	201	\$ 201
2315 PROFESSIONAL AND SPECIALIZED SERVICES				20	20
2324 PROF-SPEC SERV-ROAD CONSTRUCTION		6,333			
2340 SPECIAL DEPARTMENTAL EXPENSE		230		10	10
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$	231 *	\$ 231 *
OTHER CHARGES					
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$	1,027	\$ 1,027
TOTAL OTHER CHARGES	\$	* \$	* \$	1,027 *	\$ 1,027 *
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$	20	\$ 20
TOTAL RESERVES	\$	* \$	* \$	20 *	\$ 20 *
TOTAL DISTRICT	\$	* \$	* \$	1,278 *	\$ 1,278 *
COUNTY SERVICE AREA NO 69-HEARTLAND PARAMEDIC SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$	5,000	\$ 5,000



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY SERVICE AREA NC 69-HEARTLAND PARAMEDIC - CONTINUED					
2319 PROF-SPEC SERV-AMBULANCE			144,126	144,126	
2340 SPECIAL DEPARTMENTAL EXPENSE			2,009	2,009	
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$	151,135 *	\$ 151,135 *
RESERVES					
6700 GENERAL RESERVE	\$	\$	\$	5,191	\$ 5,191
TOTAL RESERVES	\$	* \$	* \$	5,191 *	\$ 5,191 *
TOTAL DISTRICT	\$	* \$	* \$	156,326 *	\$ 156,326 *
TOTAL COUNTY SERVICE AREA	\$	322,653 *	\$ 346,750 *	\$ 845,711 *	\$ 842,101 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY FLOOD CONTROL DISTRICT					
COUNTY FLOOD CONTROL ZONE 1 - OPERATING					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 44,562	\$ 44,113	\$ 68,900	\$ 68,900	
2305 OFFICE EXPENSE		2			
2308 OFFICE EXPENSE-BOOKS-OFFICE		33			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	61,424	69,777	72,100	72,100	
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		2,017			
2327 PROF-SPEC SERPV-AERIAL SURVEY&PHOTO SER		14			
2340 SPECIAL DEPARTMENTAL EXPENSE	23,779	65,625	1,541,200	1,541,200	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A		41			
2358 TRANSP AND TRAVEL - IN-CITY & NCN-TRAVE		236			
2500 EXP APP TO PR YEARS-S&S		138,740			
TOTAL SERVICES AND SUPPLIES	\$ 129,765 *	\$ 320,598 *	\$ 1,682,200 *	\$ 1,682,200 *	
OTHER CHARGES					
3465 RIGHT OF WAY	\$	\$ 23,069	\$ 166,500	\$ 166,500	
TOTAL OTHER CHARGES	\$ *	\$ 23,069 *	\$ 166,500 *	\$ 166,500 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 14,000	\$ 14,000	
TOTAL RESERVES	\$ *	\$ *	\$ 14,000 *	\$ 14,000 *	
TOTAL DISTRICT	\$ 129,765 *	\$ 343,667 *	\$ 1,862,700 *	\$ 1,862,700 *	
COUNTY FLOOD CONTROL ZONE 2 - OPERATING					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 22,279	\$ 34,264	\$ 58,100	\$ 58,100	
2305 OFFICE EXPENSE		2			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	33,505	40,888	37,100	37,100	
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		343			
2340 SPECIAL DEPARTMENTAL EXPENSE	147,038	1,098,836	2,065,800	2,065,800	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A		30			

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
COUNTY FLOOD CONTROL ZONE 2 - OPERATING - CONTINUED					
2358 TRANSP AND TRAVEL - IN-CITY & NCN-TRAVE		232			
2500 EXP APP TO PR YEARS-S&S		119,186			
TOTAL SERVICES AND SUPPLIES	\$ 202,822 *	\$ 1,293,781 *	\$ 2,161,000 *	\$ 2,161,000 *	
OTHER CHARGES					
3465 RIGHT OF WAY	\$ 17,500	\$ 339,085	\$ 79,600	\$ 79,600	
3466 RIGHT OF WAY-LAND INT FEE R/W	130,187				
TOTAL OTHER CHARGES	\$ 147,687 *	\$ 339,085 *	\$ 79,600 *	\$ 79,600 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 9,500	\$ 9,500	
TOTAL RESERVES	\$ *	\$ *	\$ 9,500 *	\$ 9,500 *	
TOTAL DISTRICT	\$ 350,509 *	\$ 1,632,866 *	\$ 2,250,100 *	\$ 2,250,100 *	
COUNTY FLOOD CONTROL ZONE 3 - OPERATING					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 42,360	\$ 28,522	\$ 63,500	\$ 63,500	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	23,816	32,548	43,500	43,500	
2340 SPECIAL DEPARTMENTAL EXPENSE	43,996	93,188	185,500	185,500	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A		30			
2358 TRANSP AND TRAVEL - IN-CITY & NCN-TRAVE		114			
2500 EXP APP TO PR YEARS-S&S		41,771			
2501 EXP PR YR-PROP & SPEC SERVICES		21,300			
TOTAL SERVICES AND SUPPLIES	\$ 110,172 *	\$ 217,473 *	\$ 292,500 *	\$ 292,500 *	
OTHER CHARGES					
3465 RIGHT OF WAY	\$	\$	\$ 64,000	\$ 64,000	
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 64,000 *	\$ 64,000 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 4,914	\$	\$	
TOTAL FIXED ASSETS	\$ *	\$ 4,914 *	\$ *	\$ *	

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 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY FLOOD CONTROL ZONE 3 - OPERATING - CONTINUED					
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 10,700	\$ 10,700	
TOTAL RESERVES	\$ *	\$ *	\$ 10,700 *	\$ 10,700 *	
TOTAL DISTRICT	\$ 110,172 *	\$ 222,387 *	\$ 367,200 *	\$ 367,200 *	
COUNTY FLOOD CONTROL ZONE 4 OPERATING					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 11,490	\$ 7,253	\$ 21,300	\$ 21,300	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	13,036	6,784	14,100	14,100	
2340 SPECIAL DEPARTMENTAL EXPENSE	74,938	29,484	78,200	78,200	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A		18			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVE		97			
2500 EXP APP TO PR YEARS-S&S		2,681			
TOTAL SERVICES AND SUPPLIES	\$ 99,464 *	\$ 46,317 *	\$ 113,600 *	\$ 113,600 *	
OTHER CHARGES					
3465 RIGHT OF WAY	\$	\$	\$ 11,100	\$ 11,100	
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 11,100 *	\$ 11,100 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 3,584	\$	\$	
TOTAL FIXED ASSETS	\$ *	\$ 3,584 *	\$ *	\$ *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,600	\$ 3,600	
TOTAL RESERVES	\$ *	\$ *	\$ 3,600 *	\$ 3,600 *	
TOTAL DISTRICT	\$ 99,464 *	\$ 49,901 *	\$ 128,300 *	\$ 128,300 *	
COUNTY FLOOD CONTROL ZONE 5 - OPERATING					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 1,400	\$ 1,400	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
COUNTY FLOOD CONTROL ZONE 5 - OPERATING - CONTINUED					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,907	2,904	8,000	8,000	
2340 SPECIAL DEPARTMENTAL EXPENSE	3,236	8,108	38,500	38,500	
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVE		38			
TOTAL SERVICES AND SUPPLIES	\$ 5,143 *	\$ 11,050 *	\$ 47,900 *	\$ 47,900 *	
OTHER CHARGES					
3465 RIGHT OF WAY	\$	\$	\$ 8,100	\$ 8,100	
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 8,100 *	\$ 8,100 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,100	\$ 1,100	
TOTAL RESERVES	\$ *	\$ *	\$ 1,100 *	\$ 1,100 *	
TOTAL DISTRICT	\$ 5,143 *	\$ 11,050 *	\$ 57,100 *	\$ 57,100 *	
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 695,053 *	\$ 2,259,871 *	\$ 4,665,400 *	\$ 4,665,400 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
AIR POLLUTION CONTROL DISTRICT					
AIR POLLUTION CONTROL DISTRICT					
SALARIES AND EMPLOYEE BENEFITS					
1101 SALARIES AND WAGES - PERMANENT	\$ 2,220	\$ 6,119	\$	\$	
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S		3			
1175 EMPLOYEE COMPENSATION INSURANCE	1	12			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,221 *	\$ 6,134 *	\$ *	\$ *	*
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 10	\$ 4	\$ 5,500	\$ 5,500	
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	41	160			
TOTAL SERVICES AND SUPPLIES	\$ 51 *	\$ 164 *	\$ 5,500 *	\$ 5,500 *	*
TOTAL DISTRICT	\$ 2,272 *	\$ 6,298 *	\$ 5,500 *	\$ 5,500 *	*
TOTAL AIR POLLUTION CONTROL DISTRICT	\$ 2,272 *	\$ 6,298 *	\$ 5,500 *	\$ 5,500 *	*
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 5,053,455	\$ 7,698,383	\$ 14,139,619	\$ 14,136,918	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR		FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET YEAR	FUND	
<u>LIGHTING DISTRICTS</u>								
GENERAL RESERVE	\$ 253	\$	\$	\$ 50	\$ 50	\$	303	BLACKTON
GENERAL RESERVE	5,304			1,500	1,500		6,804	CARDIFF
GENERAL RESERVE	325			100	100		425	EDEN GARDENS
GENERAL RESERVE	410			115	115		525	EL CAJON
GENERAL RESERVE	48						48	ENCINITAS
GENERAL RESERVE	3,345			700	700		4,045	FALLBROOK
GENERAL RESERVE	1,619			380	380		1,999	HARBORSIDE
GENERAL RESERVE	186			35	35		221	JULIAN
GENERAL RESERVE	4,328			800	800		5,128	LAKESIDE
GENERAL RESERVE	11,640			3,020	3,020		14,660	LEMON GROVE
GENERAL RESERVE	1,276			365	365		1,641	POWAY
GENERAL RESERVE	1,683			350	350		2,033	RAMONA
GENERAL RESERVE	1,270			330	330		1,600	REXFORD
GENERAL RESERVE	300			100	100		400	SAN MARCOS
GENERAL RESERVE	3,864			740	740		4,604	SOLANA BEACH
GENERAL RESERVE	8,489			2,230	2,230		10,719	SPRING VALLEY
GENERAL RESERVE	6,880			1,410	1,410		8,290	SYCAMORE HILLS
GENERAL RESERVE	754			165	165		919	VISTA LA MESA
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	850			850	850		1,700	SYCAMORE HILLS
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	500			500	500		1,000	SOLANA BEACH
TOTAL LIGHTING DISTRICTS	\$ 53,324	\$	\$	\$ 13,740	\$ 13,740	\$	67,064	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR		FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET YEAR		
<u>LIGHTING MAINTENANCE DISTRICTS</u>								
GENERAL RESERVE	\$ 1,250	\$	\$	\$ 250	\$ 250	\$ 1,500		BROOKSIDE
GENERAL RESERVE	132			27	27	159		CARLTON OAKS
GENERAL RESERVE	39			10	10	49		DONALD WAY
GENERAL RESERVE	2,270			500	500	2,770		ENCINITAS NO. 1
GENERAL RESERVE	345			95	95	440		JACUMBA
GENERAL RESERVE	1,804			410	410	2,214		LAKE SAN MARCOS
GENERAL RESERVE	877			150	150	1,027		LEMON GROVE
GENERAL RESERVE	239			40	40	279		LEUCADIA
GENERAL RESERVE	436			90	90	526		PEPPER DRIVE
GENERAL RESERVE	133			25	25	158		ROYAL CREST
GENERAL RESERVE	37,720			18,695	18,695	56,415		SAN DIEGO
								COUNTY DIST. 1
GENERAL RESERVE	2,797			2,250	2,250	5,047		SAN DIEGO
								COUNTY DIST. 2
GENERAL RESERVE	2,833			700	700	3,533		SPRING VALLEY
GENERAL RESERVE	259			45	45	304		SUNSHINE PARK
GENERAL RESERVE	590			145	145	735		WINTER GARDENS
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 51,724	\$	\$	\$ 23,432	\$ 23,432	\$ 75,156		



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
<u>SANITATION DISTRICTS</u>							
GENERAL RESERVE	\$ 5,168	\$ 85	\$ 85	\$	\$	\$ 5,083	ALPINE DEBT SERVICE 1953 (115M)
GENERAL RESERVE	8,084	832	832			7,252	ALPINE DEBT SERVICE 1953(5M) 1970 (285M)
GENERAL RESERVE	43,996			3,004	3,004	47,000	BUENA DEBT SERVICE 1964
GENERAL RESERVE	10,958	83	83			10,875	CARDIFF DEBT SERVICE 1956
GENERAL RESERVE	10,700	40	40			10,660	LAKESIDE DEBT SERVICE 1958
GENERAL RESERVE	28,682			3,966	3,966	32,648	RAMONA-DEBT SERVICE 1949-1972
GENERAL RESERVE	678			14,602	14,602	15,280	RANCHO SANTA FE DEBT SERVICE 1960
GENERAL RESERVE	34,256	356	356			33,900	SPRING VALLEY DEBT SERVICE 1956
WASTEWATER A.C.O. RESERVE	12,500					12,500	ALPINE-MAINTENANCE
WASTEWATER A.C.O. RESERVE	69,120			25,000	25,000	94,120	BUENA-MAINTENANCE
WASTEWATER A.C.O. RESERVE	78,200					78,200	CARDIFF-MAINTENANCE
WASTEWATER A.C.O. RESERVE	26,010					26,010	LAKESIDE- MAINTENANCE
WASTEWATER A.C.O. RESERVE	12,000					12,000	LEMON GROVE- MAINTENANCE
WASTEWATER A.C.O. RESERVE	2,000					2,000	MONTGOMERY- MAINTENANCE
WASTEWATER A.C.O. RESERVE	4,000					4,000	PINE VALLEY- MAINTENANCE
WASTEWATER A.C.O. RESERVE	45,000			30,000	30,000	75,000	RAMONA-MAINTENANCE
WASTEWATER A.C.O. RESERVE	5,300			3,000	3,000	8,300	ROLANDO- MAINTENANCE
WASTEWATER A.C.O. RESERVE	34,800					34,800	SOLANA BEACH MAINTENANCE
WASTEWATER A.C.O. RESERVE	37,000					37,000	SPRING VALLEY MAINTENANCE
WASTEWATER A.C.O. RESERVE	8,000					8,000	WHISPERING PALMS MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	122,429					122,429	BUENA MAINTENANCE

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
<u>SANITATION DISTRICTS</u> (CONT'D)							
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 18	\$	\$	\$	\$	\$ 18	CARDIFF BOND RESERVE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	129,391					129,391	LAKESIDE MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	168,872					168,872	LEMON GROVE MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	191,503					191,503	MONTGOMERY MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	13,634					13,634	ROLANDO MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	298,413					298,413	SPRING VALLEY 1962 SEWER REVENUE
TOTAL SANITATION DISTRICTS	\$ 1,400,712	\$ 1,396	\$ 1,396	\$ 79,572	\$ 79,572	\$ 1,478,888	
<u>RECREATION &amp; PARK DISTRICTS</u>							
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	\$	\$	\$	\$ 3,000	\$ 3,000	\$ 3,000	SPRING VALLEY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
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 SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR		FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET YEAR		
<u>MAINTENANCE DISTRICTS</u>								
WASTEWATER A.C.O. RESERVE	\$ 2,000	\$	\$	\$ 1,000	\$ 1,000	\$ 3,000		WINTER GARDENS SEWER
GENERAL RESERVE-AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	20,907					20,907		WINTER GARDENS SEWER
TOTAL MAINTENANCE DISTRICTS	\$ 22,907	\$	\$	\$ 1,000	\$ 1,000	\$ 23,907		
<u>PUBLIC UTILITIES DISTRICT</u>								
GENERAL RESERVE-AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 13,606	\$	\$	\$	\$	\$ 13,606		GREEN VALLEY PUBLIC UTILITIES DEBT SERVICE

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
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SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR		FUND	
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET YEAR			
<u>COUNTY SERVICE AREAS</u>									
GENERAL RESERVE	\$ 4,000	\$	\$	\$ 1,310	\$ 1,310	\$ 5,310	NO. 1		
GENERAL RESERVE	21,150			5,000	5,000	26,150	NO. 4		
GENERAL RESERVE	26,500	250	250			26,250	NO. 4	DEBT SERVICE	
GENERAL RESERVE	135			1,760	1,760	1,895	NO. 5		
GENERAL RESERVE	1,198			381	381	1,579	NO. 6		
GENERAL RESERVE	2,766			1,017	1,017	3,783	NO. 7		
GENERAL RESERVE	955			502	502	1,457	NO. 8		
GENERAL RESERVE	439					439	NO. 9	ZONE A	
GENERAL RESERVE	221			150	150	371	NO. 9	ZONE B	
GENERAL RESERVE	8,277			7,445	6,445	14,722	NO. 9	ZONE C	
GENERAL RESERVE	122			491	491	613	NO. 10		
GENERAL RESERVE	243			312	312	555	NO. 11	ZONE A	
GENERAL RESERVE	153			144		153	NO. 11	ZONE B	
GENERAL RESERVE	191			644	644	835	NO. 11	ZONE C	
GENERAL RESERVE	119			182	182	301	NO. 11	ZONE D	
GENERAL RESERVE	311					311	NO. 12		
GENERAL RESERVE	1,900			865	865	2,765	NO. 13	ZONE A	
GENERAL RESERVE	206			955	955	1,161	NO. 13	ZONE B	
GENERAL RESERVE	3,618			88	88	3,706	NO. 14		
GENERAL RESERVE	655			710	710	1,365	NO. 16		
GENERAL RESERVE				4,680	4,680	4,680	NO. 17		
GENERAL RESERVE	832			375	375	1,207	NO. 18		
GENERAL RESERVE	1,182			590	590	1,772	NO. 20		
GENERAL RESERVE	522					522	NO. 21		
GENERAL RESERVE	71			18	18	89	NO. 22		
GENERAL RESERVE	58			73	73	131	NO. 23		
GENERAL RESERVE	86			53	53	139	NO. 24		
GENERAL RESERVE	40			50	50	90	NO. 25		
GENERAL RESERVE	5,000			28,900	26,900	31,900	NO. 26		
GENERAL RESERVE	277			631	631	908	NO. 30		
GENERAL RESERVE	1,010					1,010	NO. 32		
GENERAL RESERVE	1,266			849	849	2,115	NO. 33		
GENERAL RESERVE	65			108	108	173	NO. 34		
GENERAL RESERVE	1,130			65	65	1,195	NO. 38		
GENERAL RESERVE	55			186	186	241	NO. 39		
GENERAL RESERVE	27			10	10	37	NO. 41		
GENERAL RESERVE	15			56	56	71	NO. 42	ZONE B	
GENERAL RESERVE	105			266	266	371	NO. 45		
GENERAL RESERVE	73			95	95	168	NO. 46		

COUNTY OF SAN DIEGO FINAL BUDGET  
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SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
DETAIL OF PROVISIONS FOR RESERVES  
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SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
COUNTY SERVICE AREAS (CONT'D)							
GENERAL RESERVE	\$ 259	\$	\$	\$ 459	\$ 459	\$ 718	NO. 47
GENERAL RESERVE	12,156			1,416	1,416	13,572	NO. 48
GENERAL RESERVE	729			25	25	754	NO. 49
GENERAL RESERVE	501			75	75	576	NO. 50
GENERAL RESERVE	60			83	83	143	NO. 53
GENERAL RESERVE	85			575	575	660	NO. 54
GENERAL RESERVE	180			281	281	461	NO. 55
GENERAL RESERVE	15			188	188	203	NO. 56
GENERAL RESERVE				60	60	60	NO. 60
GENERAL RESERVE				150	150	150	NO. 61
GENERAL RESERVE	60			1,065	1,065	1,125	NO. 63
GENERAL RESERVE				25	25	25	NO. 64
GENERAL RESERVE				25	25	25	NO. 66
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				7,455	7,455	7,455	NO. 36
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE	710			2,127	2,127	2,837	NO. 37
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE	(10)			10,401	10,401	10,391	NO. 38
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				610	610	610	NO. 39
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				890	890	890	NO. 40
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				1,450	1,450	1,450	NO. 41
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				2,040	2,040	2,040	NO. 42 ZONE A
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				1,380	1,380	1,380	NO. 42 ZONE B
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				515	515	515	NO. 45
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				1,783	1,783	1,783	NO. 46
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				3,228	3,228	3,228	NO. 49
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				2,262	2,262	2,262	NO. 50
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				3,330	3,330	3,330	NO. 53

COUNTY OF SAN DIEGO FINAL BUDGET  
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DETAIL OF PROVISIONS FOR RESERVES  
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SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
<u>COUNTY SERVICE AREAS (CONT'D)</u>							
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE	\$	\$	\$	\$ 781	\$ 781	\$ 781	NO. 54
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				1,533	1,533	1,533	NO. 55
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				1,525	1,525	1,525	NO. 56
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				1,211	1,211	1,211	NO. 57
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE	(2)			5,546	5,546	5,544	NO. 60
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				3,100	3,100	3,100	NO. 61
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				5,824	5,824	5,824	NO. 63
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				727	727	727	NO. 64
RESERVE FOR AMOUNTS							
REQ. FOR LOANS PAYABLE				1,611	1,611	1,611	NO. 66
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	19,364					19,364	NO. 4
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	1,778					1,778	NO. 9 ZONE A
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	7,297					7,297	NO. 9 ZONE E
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	414					414	NO. 11 ZONE B
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	637					637	NO. 14
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	1,361					1,361	NO. 15
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	49					49	NO. 18 ZONE A
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	13,800					13,800	NO. 21

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
GOVERNED THROUGH BOARD OF SUPERVISORS  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR		FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET YEAR		
<u>COUNTY SERVICE AREAS (CONT'D)</u>								
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 71	\$	\$	\$	\$	\$ 71		NO. 27
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	64					64		NO. 29
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	54					54		NO. 31
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	26					26		NO. 44
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	836					836		NO. 47
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	36					36		NO. 51
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	946					946		NO. 52
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	6					6		NO. 59
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	1,535					1,535		NO. 62
<b>TOTAL COUNTY SERVICE AREAS</b>	<b>\$ 147,990</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 122,717</b>	<b>\$ 119,573</b>	<b>\$ 267,313</b>		

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
GOVERNED THROUGH BOARD OF SUPERVISORS  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
<u>COUNTY FLOOD CONTROL DISTRICT</u>							
GENERAL RESERVE	\$ 73,400	\$	\$	\$	\$	\$ 73,400	ZONE 1
GENERAL RESERVE	55,500					55,500	ZONE 2
GENERAL RESERVE	37,600					37,600	ZONE 3
GENERAL RESERVE	16,000					16,000	ZONE 4
GENERAL RESERVE	9,400					9,400	ZONE 5
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	43,201					43,201	ZONE 1 FOX POINT
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 235,101	\$	\$	\$	\$	\$ 235,101	
<u>AIR POLLUTION CONTROL DISTRICT</u>							
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 18,419	\$	\$	\$	\$	\$ 18,419	SAN DIEGO COUNTY
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$1,943,783	\$ 1,646	\$ 1,646	\$ 243,461	\$ 240,317	\$ 2,182,454	



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
 STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
 SPECIAL INFORMATION STATEMENT  
 SCHEDULE 15

DESCRIPTION ISSUE - FUND - PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO DATE	TOTAL ACTUAL OR ESTIMATED PROJECT COST	TOTAL EXPENDITURES . . . AS OF 6-30-75 . . .	
				FROM BOND PROCEEDS	FROM OTHER SOURCES
2102-10 ALPINE SANITATION DISTRICT BOND CONSTRUCTION	\$ 580,000	\$ 285,000	\$ 884,513	\$ 285,000	\$ 599,513
2103-10 BUENA SANITATION DISTRICT BOND CONSTRUCTION	2,265,000	2,265,000	2,519,607	2,265,000	254,607
2108-10 RAMONA SANITATION DISTRICT BOND CONSTRUCTION	1,200,000	1,200,000	2,778,000	1,200,000	1,525,580
2110-10 RANCHO SANTA FE SANITATION DISTRICT BOND CONSTRUCTION	300,000	300,000	300,000	74,338	
2704-10 COUNTY SERVICE AREA 4	440,000	438,000	442,500	438,000	942
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 4,785,000	\$ 4,488,000	\$ 6,924,620	\$ 4,262,338	\$ 2,380,642

SPECIAL DISTRICTS

GOVERNED THROUGH LOCAL BOARDS

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH LOCAL BOARDS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
PALM CITY SANITATION - OPERATING	\$ 200	\$	\$	\$ 200
PALM CITY SANITATION - DEBT SERVICE	43,520			43,520
SAN YSIDRO SANITATION - DEBT SERVICE	7,149			7,149
VISTA SANITATION - OPERATING	543,875	32,570		576,445
VISTA SANITATION - JOINT CONSTRUCTION	250,000			250,000
VISTA SANITATION - DEBT SERVICE	130,814			130,814
VISTA SANITATION - SPECIAL	459,590		50,000	509,590
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 1,435,148	\$ 32,570	\$ 50,000	\$ 1,517,718

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF SPECIAL DISTRICT BUDGETS  
 GOVERNED THROUGH LOCAL BOARDS  
 SCHEDULE 11

AVAILABLE FINANCING	MEANS OF FINANCING			TAX RATE ON SECURED ROLL (ACTUAL)
	TOTAL	CURRENT PROPERTY TAX TO UNSECURED	BALANCE BUDGET SECURED	
\$ 200	\$	\$	\$	
33,240	10,280	156	10,124	.031
7,149				
576,445				
250,000				
5,204	125,610	1,409	124,201	.195
509,590				
\$ 1,381,828	\$ 135,890	\$ 1,565	\$ 134,325	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SUMMARY OF AVAILABLE FINANCING  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
BUDGETS OF SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-75 (ACTUAL)	RESERVE FOR ENCUMBRANCES	. . . . . LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
PALM CITY SANITATION - MAINTENANCE	\$	\$	\$	\$
PALM CITY SANITATION - DEBT SERVICE	115,415		91,175	
SAN YSIDRO SANITATION - DEBT SERVICE	7,968		819	
VISTA SANITATION - OPERATING	152,027	15,000		
VISTA SANITATION - JOINT CONSTRUCTION	239,228			
VISTA SANITATION - DEBT SERVICE	74,204		70,000	
VISTA SANITATION - SPECIAL	300,332	81,436	50,000	
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 889,174	\$ 96,436	\$ 211,994	\$

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SUMMARY OF AVAILABLE FINANCING  
 BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
 BUDGETS OF SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 SCHEDULE 12

INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS-ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
\$	\$	\$ 200	\$ 200
	24,240	9,000	33,240
	7,149		7,149
	137,027	439,418	576,445
	239,228	10,772	250,000
	4,204	1,000	5,204
	168,896	340,694	509,590
\$	\$ 580,744	\$ 801,084	\$ 1,381,828

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
 SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		DELINQUENCY ALLOWANCE SECURED %
	SECURED ROLL	UNSECURED ROLL	
PALM CITY SANITATION DISTRICT - OPERATING	\$ 33,891,302	\$ 294,786	5.0
PALM CITY SANITATION DISTRICT - DEBT SERVICE	33,891,302	294,786	.9
SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE	3,747,745	70,853	1.6
VISTA SANITATION DISTRICT - OPERATING	66,572,430	712,229	5.0
VISTA SANITATION DISTRICT - DEBT SERVICE 1956 & 1962 A & B	66,572,430	712,229	4.0
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 204,675,209	\$ 2,084,883	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>SANITATION DISTRICTS</b>						
<b>PALM CITY SANITATION DISTRICT - MAINTENANCE</b>						
<b>TAXES OTHER THAN CURRENT PROPERTY</b>						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 39	\$	\$	\$	
9040	PROPERTY TAXES - PRIOR UNSECURED	1				
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ 40 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>*</b>
<b>USE OF MONEY AND PROPERTY</b>						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,807	\$	\$	\$	
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>\$ 2,807 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>*</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
9916	SANITATION SERV-COMNECT FEES	\$ 5,100	\$	\$	\$	
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ 5,100 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>*</b>
<b>OTHER REVENUE</b>						
9993	SALE OF FIXED ASSETS	\$ 500	\$	\$	\$	
9995	OTHER-MISCELLANEOUS					200
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 500 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>200 *</b>
	<b>TOTAL DISTRICT</b>	<b>\$ 8,447 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>200 *</b>
<b>PALM CITY SANITATION DISTRICT - DEBT SERVICE 1954 B</b>						
<b>TAXES OTHER THAN CURRENT PROPERTY</b>						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 144	\$ 512	\$ 200	\$	DEBT SERVICE, 1954 B
9040	PROPERTY TAXES - PRIOR UNSECURED	5				DEBT SERVICE, 1954 B
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ 149 *</b>	<b>\$ 512 *</b>	<b>\$ 200 *</b>	<b>\$ *</b>	<b>*</b>
<b>USE OF MONEY AND PROPERTY</b>						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,076	\$ 12,895	\$ 8,000	\$	8,000 DEBT SERVICE, 1954 B
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>\$ 3,076 *</b>	<b>\$ 12,895 *</b>	<b>\$ 8,000 *</b>	<b>\$ *</b>	<b>8,000 *</b>



COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PALM CITY SANITATION DISTRICT - DEBT SERVICE 1954 B - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$	\$ 3	\$	\$	DEBT SERVICE, 1954 B
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 3 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9912	SANITATION SERV-SEWER SERV CHG	\$	\$ 33	\$	\$	DEBT SERVICE, 1954 B
9916	SANITATION SERV-CONNECT FEES		4,800	1,000	1,000	DEBT SERVICE, 1954 B
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 4,833 *	\$ 1,000 *	\$ 1,000 *	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 20,000	\$ 102,903	\$	\$	DEBT SERVICE, 1954 B
TOTAL OTHER REVENUE		\$ 20,000 *	\$ 102,903 *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 23,225 *	\$ 121,146 *	\$ 9,200 *	\$ 9,000 *	*
PALM CITY SANITATION DISTRICT-SPECIAL INVESTMENT						
OTHER REVENUE						
9993	SALE OF FIXED ASSETS	\$ 89,300	\$	\$	\$	SPECIAL INVESTMENT
TOTAL OTHER REVENUE		\$ 89,300 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 89,300 *	\$ *	\$ *	\$ *	*
SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE 1950						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 53	\$ 90	\$	\$	DEBT SERVICE 1950
9040	PROPERTY TAXES - PRIOR UNSECURED	1				DEBT SERVICE 1950
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 54 *	\$ 90 *	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 480	\$ 394	\$	\$	DEBT SERVICE 1950
TOTAL USE OF MONEY AND PROPERTY		\$ 480 *	\$ 394 *	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE 1950 - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 12	\$	\$	\$	DEBT SERVICE 1950
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 12 *	\$ *	\$ *	\$ *	*
TOTAL DISTRICT		\$ 546 *	\$ 484 *	\$ *	\$ *	*
VISTA SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 2	\$ 2-	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 2 *	\$ 2-*	\$ *	\$ *	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 17,475	\$ 19,912	\$ 14,000	\$ 18,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 17,475 *	\$ 19,912 *	\$ 14,000 *	\$ 18,000 *	
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 1,558	\$ 485	\$	\$	
9773	PLAN & ENG-PLAN CHECK & FLD INSP	170	383			2,500
9911	SANITATION SERV-SERV TO PROP OWNERS		32,756			50,000
9912	SANITATION SERV-SEWER SERV CHG	247,437	334,119	351,600		352,150
9913	SANITATION SERV-OTHER GOVMT AGENCIES	2,708	1,536			
9916	SANITATION SERV-CONNECT FEES	55,608		38,000		
TOTAL CHARGES FOR CURRENT SERVICES		\$ 307,481 *	\$ 369,279 *	\$ 389,600 *	\$	404,650 *
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 2,244	\$	\$	\$	
9988	REV APP PR YP-OTHER REVENUE	2,321				
9994	OTHER SALES					11,268
9995	OTHER-MISCELLANEOUS	11,223	12,211	4,000		5,500
TOTAL OTHER REVENUE		\$ 15,788 *	\$ 12,211 *	\$ 4,000 *	\$	16,768 *
TOTAL DISTRICT		\$ 340,746 *	\$ 401,400 *	\$ 407,600 *	\$	439,418 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 138

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
VISTA SANITATION DISTRICT-JOINT CONSTRUCTION						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 20,591	\$ 21,649	\$ 8,000	\$ 10,000	JOINT CONSTRUCTION
	TOTAL USE OF MONEY AND PROPERTY	\$ 20,591 *	\$ 21,649 *	\$ 8,000 *	\$ 10,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9446	STATE AID CONSTRUCTION-OTHER	\$ 10,780		\$	\$	JOINT CONSTRUCTION
9617	FED AID FOR CONSTR - OTHER	10,476				JOINT CONSTRUCTION
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 21,256 *	\$ *	\$ *	\$ *	*
OTHER REVENUE						
9994	OTHER SALES					
9995	OTHER-MISCELLANEOUS	\$ 104,060	\$ 100,000	\$	\$ 772	JOINT CONSTRUCTION
	TOTAL OTHER REVENUE	\$ 104,060 *	\$ 100,000 *	\$ *	\$ 772 *	
	TOTAL DISTRICT	\$ 145,907 *	\$ 121,649 *	\$ 8,000 *	\$ 10,772 *	
VISTA SANITATION DISTRICT-SPECIAL						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,607	\$ 10,549	\$ 3,000	\$ 6,000	SPECIAL
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,607 *	\$ 10,549 *	\$ 3,000 *	\$ 6,000 *	
CHARGES FOR CURRENT SERVICES						
9912	SANITATION SRV-SEWER SERV CHG		\$ 79,824	\$ 81,800	\$ 82,185	SPECIAL
9916	SANITATION SERV-CONNECT FEES		60,300	400,000	100,000	SPECIAL
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 139,124 *	\$ 481,800 *	\$ 182,185 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 29,842	\$ 126,396	\$ 124,042	\$ 152,509	SPECIAL
	TOTAL OTHER REVENUE	\$ 29,842 *	\$ 126,396 *	\$ 124,042 *	\$ 152,509 *	
	TOTAL DISTRICT	\$ 33,449 *	\$ 276,069 *	\$ 608,842 *	\$ 340,694 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1973-1974	ACTUAL REVENUES 1974-1975	REVENUE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
VISTA SANITATION DISTRICT - DEBT SERVICE 1956A - 1962B						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,329	\$ 1,304	\$ 1,000	\$	DEBT SERVICE 1956A - 1962A&B
9040	PROPERTY TAXES - PRIOR UNSECURED	4	3			DEBT SERVICE 1956A - 1962A&B
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,333 *	\$ 1,307 *	\$ 1,000 *	\$	*
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,748	\$ 2,812	\$ 1,000	\$ 1,000	DEBT SERVICE 1956A - 1962A&B
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,748 *	\$ 2,812 *	\$ 1,000 *	\$ 1,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 3	\$	\$	\$	DEBT SERVICE 1956A - 1962A&B
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3 *	\$ *	\$ *	\$ *	*
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 6,200	\$	\$	\$	DEBT SERVICE 1956A - 1962A&B
	TOTAL OTHER REVENUE	\$ 6,200 *	\$ *	\$ *	\$ *	*
	TOTAL DISTRICT	\$ 11,284 *	\$ 4,119 *	\$ 2,000 *	\$ 1,000 *	
	TOTAL SANITATION DISTRICTS	\$ 652,904 *	\$ 924,867 *	\$ 1,035,642 *	\$ 801,084 *	
	TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 652,904	\$ 924,867	\$ 1,035,642	\$ 801,084	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
<b>SANITATION DISTRICTS</b>					
<b>PALM CITY SANITATION DISTRICT - MAINTENANCE</b>					
SERVICES AND SUPPLIES					
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 8,132	\$ 425	\$	\$	
2340 SPECIAL DEPARTMENTAL EXPENSE	20,000	13,323	\$	\$	200
TOTAL SERVICES AND SUPPLIES	\$ 28,132 *	\$ 13,748 *	\$	\$	200 *
TOTAL DISTRICT	\$ 28,132 *	\$ 13,748 *	\$	\$	200 *
<b>PALM CITY SANITATION DISTRICT - DEBT SERVICE 1954 B</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$	\$	200 DEBT SERVICE, 1954 B
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$	\$	200 *
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	DEBT SERVICE, 1954 B
3456 INTEREST ON BONDS	7,980	6,650	5,320	5,320	DEBT SERVICE, 1954 B
TOTAL OTHER CHARGES	\$ 45,980 *	\$ 44,650 *	\$ 43,320 *	\$ 43,320 *	*
TOTAL DISTRICT	\$ 45,980 *	\$ 44,650 *	\$ 43,320 *	\$ 43,520 *	*
<b>PALM CITY SANITATION DISTRICT-SPECIAL INVESTMENT</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 89,300	\$	\$	SPECIAL INVESTMENT
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 89,300 *	\$	\$	*
TOTAL DISTRICT	\$ *	\$ 89,300 *	\$	\$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
<b>SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE 1950</b>					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	DEBT SERVICE 1950
3456 INTEREST ON BONDS	744	446	149	149	DEBT SERVICE 1950
TOTAL OTHER CHARGES	\$ 7,744 *	\$ 7,446 *	\$ 7,149 *	\$ 7,149 *	
TOTAL DISTRICT	\$ 7,744 *	\$ 7,446 *	\$ 7,149 *	\$ 7,149 *	
<b>VISTA SANITATION DISTRICT - MAINTENANCE</b>					
SERVICES AND SUPPLIES					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 57,549	\$ 105,637	\$ 135,000	\$ 150,000	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	51,460	65,417	88,600	113,300	
2340 SPECIAL DEPARTMENTAL EXPENSE	141,208	232,424	270,000	280,575	
2501 EXP PP YR-PROF & SPEC SERVICES		22,840			
TOTAL SERVICES AND SUPPLIES	\$ 250,217 *	\$ 426,318 *	\$ 493,600 *	\$ 543,875 *	
RESERVES					
6705 CONTINGENCY RESERVE	\$	\$	\$ 34,000	\$ 32,570	
TOTAL RESERVES	\$ *	\$ *	\$ 34,000 *	\$ 32,570 *	
TOTAL DISTRICT	\$ 250,217 *	\$ 426,318 *	\$ 527,600 *	\$ 576,445 *	
<b>VISTA SANITATION DISTRICT-JOINT CONSTRUCTION</b>					
SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$ 150,000	\$	JOINT CONSTRUCTION
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 150,000 *	\$ *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 61,407	\$	\$ 250,000	JOINT CONSTRUCTION
501 STRUCTURES & IMPROVEMENTS				250,000	JOINT CONSTRUCTION
4531 STRUCTURES & IMPROVEMENTS	200,648				
TOTAL FIXED ASSETS	\$ 200,648 *	\$ 61,407 *	\$ *	\$ 250,000 *	
TOTAL DISTRICT	\$ 200,648 *	\$ 61,407 *	\$ 150,000 *	\$ 250,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS		FUND - GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
	ACTUAL EXPENDITURES 1973-1974	ACTUAL EXPENDITURES 1974-1975	EXPENDITURE ESTIMATES RECOMMENDED 1975-1976	ADOPTED BY THE BOARD OF SUPERVISORS 1975-1976	
VISTA SANITATION DISTRICT-SPECIAL SERVICES AND SUPPLIES					
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 16,273	\$	\$ 12,626	SPECIAL
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 16,273 *	\$ *	\$ 12,626 *	
FIXED ASSETS					
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 21,368	\$ 603,842	\$ 446,964	SPECIAL
4531 STRUCTURES & IMPROVEMENTS	1,217		608,842	446,964	SPECIAL
TOTAL FIXED ASSETS	\$ 1,217 *	\$ 21,368 *	\$ 608,842 *	\$ 446,964 *	
TOTAL DISTRICT	\$ 1,217 *	\$ 37,641 *	\$ 608,842 *	\$ 459,590 *	
VISTA SANITATION DISTRICT - DEBT SERVICE 1956A - 1962B					
OTHER CHARGES					
3455 BOND REDEMPTIONS	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000	DEBT SERVICE 1956A - 1962A&B
3456 INTEREST ON BONDS	96,942	61,846	60,658	60,658	DEBT SERVICE 1956A - 1962A&B
3457 DEBT SERVICE-SERVICE CHG		158	156	156	DEBT SERVICE 1956A - 1962A&B
TOTAL OTHER CHARGES	\$ 156,942 *	\$ 122,004 *	\$ 130,814 *	\$ 130,814 *	
TOTAL DISTRICT	\$ 156,942 *	\$ 122,004 *	\$ 130,814 *	\$ 130,814 *	
TOTAL SANITATION DISTRICTS	\$ 690,880 *	\$ 802,514 *	\$ 1,467,725 *	\$ 1,467,718 *	
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 690,880	\$ 802,514	\$ 1,467,725	\$ 1,467,718	

COUNTY OF SAN DIEGO FINAL BUDGET  
1975-1976  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-75	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
GENERAL RESERVE	\$ 107,175	\$ 16,000	\$ 16,000	\$	\$	\$ 91,175	PALM CITY SANITATION DIST. DEBT SERVICE
GENERAL RESERVE	7,148	7,148	7,148				SAN YSIDRO SANITATION DIST. DEBT SERVICE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	819					819	SAN YSIDRO SANITATION DIST. DEBT SERVICE
GENERAL RESERVE	70,000					70,000	VISTA SANI- TATION DIST. DEBT SERVICE
WASTEWATER A.C.O. RESERVE	50,000			50,000	50,000	100,000	VISTA SANI- TATION SPECIAL
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 235,142	\$ 23,148	\$ 23,148	\$ 50,000	\$ 50,000	\$ 261,994	



COUNTY OF SAN DIEGO FINAL BUDGET  
 1975-1976  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS  
 SPECIAL INFORMATION STATEMENT  
 SCHEDULE 15

ISSUE - FUND - PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO DATE	TOTAL ACTUAL OR ESTIMATED PROJECT COST	TOTAL EXPENDITURES ... AS OF 6-30-75. . . . . FROM BOND PROCEEDS      FROM OTHER SOURCES
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THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1974 TO JUNE 30, 1975





NOTES



## NOTES