





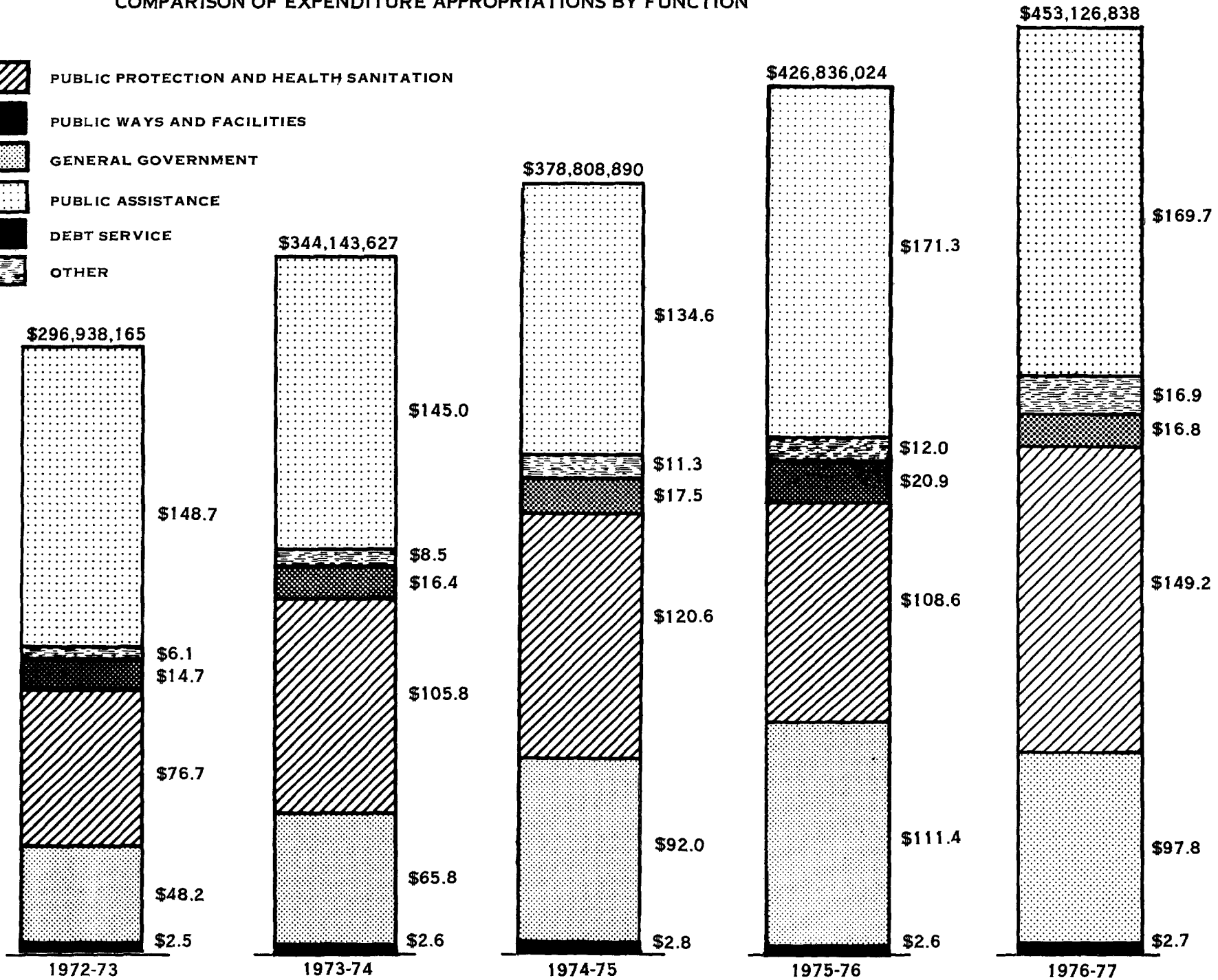
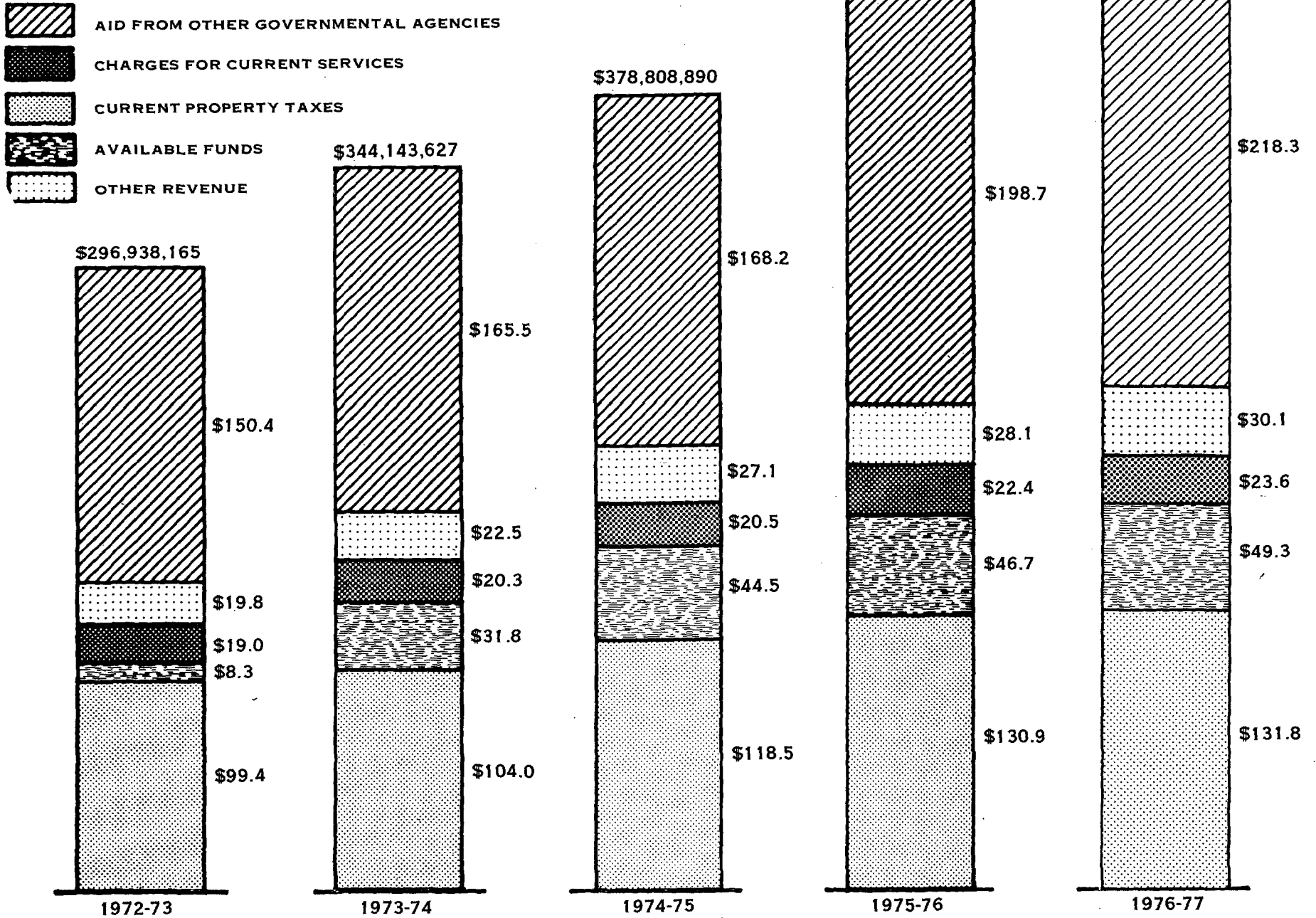


COUNTY OF SAN DIEGO FINAL BUDGET 1976-77
 COMPARISON OF EXPENDITURE APPROPRIATIONS BY FUNCTION

-  PUBLIC PROTECTION AND HEALTH SANITATION
-  PUBLIC WAYS AND FACILITIES
-  GENERAL GOVERNMENT
-  PUBLIC ASSISTANCE
-  DEBT SERVICE
-  OTHER



COUNTY OF SAN DIEGO FINAL BUDGET 1976-77
 COMPARISON OF MEANS OF FINANCING BY SOURCE



COUNTY OF SAN DIEGO
1976-1977
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.

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.

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
1976-1977
SUMMARY OF COUNTY BUDGET
SCHEDULE 1

FUND	. . . . . REQUIREMENTS			TOTAL REQUIREMENTS
	EXPENDITURES	APPROPRIATIONS CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	
COUNTY WIDE FUNDS				
GENERAL	\$ 396,423,361	\$ 4,750,000	\$	\$ 401,173,361
DEBT SERVICE	2,747,400			2,747,400
GRAZING LANDS	29,000			29,000
FISH AND GAME	7,500			7,500
PARK LANDS DEDICATION	4,823,100			4,823,100
ROAD	16,708,017			16,708,017
SPECIAL AVIATION	56,561			56,561
FEDERAL REVENUE SHARING	23,312,579			23,312,579
TOTAL COUNTY WIDE FUNDS	\$ 444,107,518	\$ 4,750,000	\$	\$ 448,857,518
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	\$ 4,269,320	\$	\$	\$ 4,269,320
TOTAL LESS THAN COUNTY WIDE FUNDS	\$ 4,269,320	\$	\$	\$ 4,269,320
GRAND TOTAL	\$ 448,376,838	\$ 4,750,000	\$	\$ 453,126,838

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SUMMARY OF COUNTY BUDGET
 SCHEDULE 1

AVAILABLE FINANCING	MEANS OF FINANCING			TAX RATE ON SECURED ROLL (ACTUAL)
	TOTAL	CURRENT PROPERTY TAX UNSECURED	TO BALANCE BUDGET SECURED	
\$ 274,715,033	\$ 126,458,328	\$ 11,398,571	\$ 115,059,757	\$ 2.242
544,563	2,202,837	199,120	2,003,717	.040
29,000				
7,500				
4,823,100				
16,708,017				
56,561				
23,312,579				
\$ 320,196,353	\$ 128,661,165	\$ 11,597,691	\$ 117,063,474	\$ 2.282
\$ 1,067,625	\$ 3,201,695	\$ 117,643	\$ 3,084,052	\$.167
\$ 1,067,625	\$ 3,201,695	\$ 117,643	\$ 3,084,052	
\$ 321,263,978	\$ 131,862,860	\$ 11,715,334	\$ 120,147,526	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF COUNTY BUDGET
SCHEDULE 1 (CONTINUED)

COUNTY WIDE FUNDS	COUNTY WIDE TAX BASE			
	LOCALLY ASSESSED	SECURED ROLL STATE ASSESSED	TOTAL SECURED	UNSECURED ROLL
LAND	\$ 2,480,122,066	\$ 21,992,970	\$ 2,502,115,036	\$ 22,999,623
IMPROVEMENTS	3,021,083,960	199,562,140	3,220,646,100	151,150,032
PERSONAL PROPERTY	124,764,098	153,530,590	278,294,688	395,401,876
TOTAL GROSS ASSESSED VALUATION	5,625,970,124	375,085,700	6,001,055,824	569,551,531
LESS EXEMPTIONS	633,831,389	233,065	634,064,454	109,162,250
TOTAL NET ASSESSED VALUATION	4,992,138,735	374,852,635	5,366,991,370	460,389,281
LESS ALLOWANCE FOR:				
DELINQUENCIES	199,685,549	14,994,105	214,679,654	9,207,785
COMMUNITY REDEVELOPMENT AGENCY PORTION	11,713,679	6,273,457	17,987,136	8,690,387
ADJUSTED VALUATION FOR RATE APPLICATION PURPOSE	4,780,739,507	353,585,073	5,134,324,580	442,491,109
ADD: HOMEOWNERS PROPERTY TAX EXEMPTIONS	471,168,922		471,168,922	549,555
BUSINESS INVENTORY TAX EXEMPTIONS	31,225,229	233,065	31,458,294	99,579,140
TOTAL VALUATION INCLUDING HOPTR & BITR	5,283,133,658	353,818,138	5,636,951,796	542,619,804
<u>LESS THAN COUNTY WIDE FUNDS</u>				
LAND	948,328,347	4,458,720	952,787,067	1,567,060
IMPROVEMENTS	1,024,059,108	68,245,770	1,092,304,878	19,516,821
PERSONAL PROPERTY	25,954,492	59,051,840	85,006,332	69,328,341
TOTAL GROSS ASSESSED VALUATION	1,998,341,947	131,756,330	2,130,098,277	90,412,222
LESS EXEMPTIONS	202,241,713	230	202,241,943	20,972,813
TOTAL NET ASSESSED VALUATION	1,796,100,234	131,756,100	1,927,856,334	69,439,409
LESS ALLOWANCE FOR:				
DELINQUENCIES	68,251,809	5,006,731	73,258,540	1,338,788
COMMUNITY REDEVELOPMENT AGENCY PORTION	2,144,488	51,740	2,196,228	48,534
ADJUSTED VALUATION FOR RATE APPLICATION PURPOSES	1,725,703,937	126,697,629	1,852,401,566	68,002,087
ADD: HOMEOWNERS PROPERTY TAX EXEMPTIONS	171,696,657		171,696,657	63,700
BUSINESS INVENTORY TAX EXEMPTIONS	6,591,437	230	6,591,667	20,006,153
TOTAL VALUATION INCLUDING HOPTR & BITR	1,903,992,031	126,697,859	2,030,689,890	88,071,940

DELINQUENCY ALLOWANCE IS 4.00% OF SECURED ROLL FOR LESS THAN COUNTY WIDE FUNDS

DELINQUENCY ALLOWANCE IS 3.80% OF SECURED ROLL FOR COUNTY WIDE FUNDS

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF AVAILABLE FINANCING
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY
SCHEDULE 2

FUND	FUND BALANCE AS OF 6-30-76 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELLED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
COUNTY WIDE FUNDS				
GENERAL	\$ 46,115,428	\$ 9,152,540	\$	\$ 7,339,417
DEBT SERVICE	206,874		4,725	
GRAZING LANDS	22,868			
FISH AND GAME	18,259	1,073	7,486	2,200
LIVESTOCK INDEMNITY	25		25	
PARK LANDS DEDICATION	3,298,568	180,481		
ROAD	11,586,152	3,541,859		7,139,380
SPECIAL AVIATION	130,383	5,075	68,747	
FEDERAL REVENUE SHARING	20,986,559	6,130,047		
TOTAL COUNTY WIDE FUNDS	\$ 82,365,116	\$ 19,011,075	\$ 80,983	\$ 14,480,997
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	\$ 1,053,548	\$ 312,121	\$	\$ 247,607
TOTAL LESS THAN COUNTY WIDE FUNDS	\$ 1,053,548	\$ 312,121	\$	\$ 247,607
GRAND TOTAL	\$ 83,418,664	\$ 19,323,196	\$ 80,983	\$ 14,728,604

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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
\$	\$ 29,623,471	\$ 245,091,562	\$ 274,715,033
	202,149	342,414	544,563
	22,868	6,132	29,000
	7,500		7,500
	3,118,087	1,705,013	4,823,100
	904,913	15,803,104	16,708,017
	56,561		56,561
	14,856,512	8,456,067	23,312,579
\$	\$ 48,792,061	\$ 271,404,292	\$ 320,196,353
\$	\$ 493,820	\$ 573,805	\$ 1,067,625
\$	\$ 493,820	\$ 573,805	\$ 1,067,625
\$	\$ 49,285,881	\$ 271,978,097	\$ 321,263,978

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF ESTIMATED REVENUES
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 3

	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SUMMARIZATION BY SOURCE				
TAXES OTHER THAN CURRENT PROPERTY	\$ 9,011,887	\$ 13,392,802	\$ 12,475,624	\$ 11,595,624
LICENSES AND PERMITS	3,538,539	4,864,392	4,748,816	4,749,898
FINES, FORFEITS AND PENALTIES	3,663,994	3,968,600	3,696,661	3,725,661
USE OF MONEY AND PROPERTY	9,186,480	7,928,512	7,924,640	6,736,640
AID FROM OTHER GOVERNMENTAL AGENCIES	171,537,587	202,979,923	215,434,925	218,313,659
CHARGES FOR CURRENT SERVICES	20,330,141	22,251,375	23,817,871	23,583,107
OTHER REVENUE	2,278,905	1,725,301	11,616,852	3,276,508
TOTAL SUMMARIZATION BY SOURCE	\$219,247,533 *	\$257,110,905 *	\$279,715,389 *	\$271,978,397 *
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
GENERAL FUND	\$184,066,651 *	\$221,137,192 *	\$245,130,406 *	\$245,091,562 *
ROAD	15,992,787 *	16,860,942 *	15,284,397 *	15,803,104 *
PARK LANDS DEDICATION	1,134,658 *	1,407,455 *	1,626,600 *	1,703,013 *
GRAZING LANDS	3,951 *	3,908 *	4,000 *	6,132 *
FISH & GAME PROPAGATION	6,780 *	14,701 *	5,500 *	*
FEDERAL REVENUE SHARING	16,826,684 *	16,500,511 *	16,661,637 *	8,456,067 *
SPECIAL AVIATION	28,017 *	127,789 *	56,561 *	*
COUNTY DEBT SERVICE	683,849 *	381,630 *	374,464 *	342,414 *
SUB-TOTAL	\$218,743,377 *	\$256,434,128 *	\$279,143,565 *	\$271,404,292 *
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	504,156 *	676,777 *	571,824 *	573,805 *
SUB-TOTAL	\$ 504,156 *	\$ 676,777 *	\$ 571,824 *	\$ 573,805 *
TOTAL SUMMARIZATION BY FUND	\$219,247,533 *	\$257,110,905 *	\$279,715,389 *	\$271,978,397 *
SUMMARIZATION BY AGENCY				
GENERAL ADMINISTRATION	\$ 50,156,237	\$ 50,774,478	\$ 59,547,434	\$ 48,572,882
FISCAL AND JUSTICE AGENCY	21,738,116	26,796,427	26,987,757	25,952,044
HUMAN RESOURCES AGENCY	96,630,392	119,963,596	131,686,833	128,623,212
COMMUNITY SERVICES AGENCY	29,988,481	36,758,025	34,926,830	39,630,350
ENVIRONMENTAL DEVELOPMENT AGENCY	22,833	*	*	*
HEALTH CARE AGENCY	20,711,474	22,818,379	26,566,535	29,199,609
TOTAL SUMMARIZATION BY AGENCY	\$219,247,533 *	\$257,110,905 *	\$279,715,389 *	\$271,978,097 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
TAXES OTHER THAN CURRENT PROPERTY					
PROPERTY TAXES - PRIOR SECURED	\$	\$ 2,551,349	\$ 2,500,000	\$ 1,200,000	
PROPERTY TAXES - PRIOR SECURED		71,815	35,000	35,000	COUNTY LIBRARY
PROPERTY TAXES - PRIOR SECURED		73,827	67,000	67,000	COUNTY DEBT SERVICE
PROPERTY TAXES - PRIOR UNSECURED	283,888	420,004	380,000	270,000	
PROPERTY TAXES - PRIOR UNSECURED	4,950	834	3,000	3,000	COUNTY LIBRARY
PROPERTY TAXES - PRIOR UNSECURED	7,107	9,319	6,000	6,000	COUNTY DEBT SERVICE
PENALTIES - COSTS - DELINQUENT TAXES	1,448,902	1,487,659	1,400,000	1,450,000	
PENALTIES - COSTS - DELINQUENT TAXES	3,132	1,195			COUNTY LIBRARY
PENALTIES - COSTS - DELINQUENT TAXES	1,942	964			COUNTY DEBT SERVICE
SALES AND USE TAXES	4,826,120	5,452,359	5,200,000	5,200,000	
FRANCHISES	680,737	857,391	720,000	900,000	
OTHER TAXES - AIRCRAFT UNSECURED	112,680	123,514	122,000	122,000	
OTHER TAXES - AIRCRAFT UNSECURED	3,730	4,366	4,000	4,000	COUNTY LIBRARY
OTHER TAXES - AIRCRAFT UNSECURED	2,467	2,521	2,500	2,500	COUNTY DEBT SERVICE
OTHER TAXES - COLL OF DISCH ACCTS			3,000	3,000	
OTHER TAXES - COLL OF DISCH ACCTS			12	12	COUNTY LIBRARY
OTHER TAXES - COLL OF DISCH ACCTS			12	12	COUNTY DEBT SERVICE
OTHER TAXES - TRANSIENT OCC TAX	273,564	299,797	285,000	285,000	
OTHER TAXES - REAL PROP TRANS TAX	1,333,119	2,012,760	1,700,000	2,000,000	
OTHER TAXES - MISCELLANEOUS	27,455	28,553	46,000	46,000	
OTHER TAXES - MISCELLANEOUS	1,482	1,636	1,500	1,500	COUNTY LIBRARY
OTHER TAXES - MISCELLANEOUS	612	607	600	600	COUNTY DEBT SERVICE
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 9,011,887 *	\$ 13,392,802 *	\$ 12,475,624 *	\$ 11,595,624 *	
LICENSES AND PERMITS					
ANIMAL LICENSES	\$ 766,768	\$ 803,948	\$ 800,000	\$ 800,000	
BUSINESS LIC-PUBLIC HEALTH PERMITS	269,438	554,026	500,000	540,000	
BUSINESS LICENSES-AUCTIONEER	1,490	1,985	1,900	1,900	
BUSINESS LIC-DANCE PL HALL ENTRMT	3,307	3,045	3,300	3,300	
BUSINESS LICENSES-TAXICAB & OPER	11,318	12,551	26,500	16,500	
BUSINESS LICENSES-KENNEL	2,234	2,137	2,000	2,000	
BUSINESS LICENSES-JUNKYARD	985	3,100	2,000	2,000	
BUSINESS LICENSES-GARB AND RUBBISH	13,650	14,352	14,000	14,000	
BUSINESS LICENSES-CONCEALABLE WPNS	403	407	400	400	
BUSINESS LICENSES-OTHER	24,372	76,079	17,180	17,180	
CONSTRUCTION PERMITS-TEMP OCCUPANCY	3,902				
CONSTRUCTION PERMITS-BUILDING	658,032	1,168,689	982,690	982,690	
CONSTRUCTION PERMITS-ELECTRICAL	135,223	245,587	206,930	206,930	
CONSTRUCTION PERMITS-PLUMBING	159,775	233,971	191,307	191,307	
CONSTRUCTION PERMITS-SEPTIC TANK	40,990	83,696	38,000	38,000	
CONSTRUCTION PERMITS-DRIVEWAY	4,343	6,547	5,869	5,868	
CONSTRUCTION PERMITS-GRADING	37,902	56,595	63,291	59,373	
CONSTRUCTION PERMITS-MOBILE HOME PRK	115,002	101,070	89,698	89,698	
CONSTRUCTION PERMITS-MECHANICAL			32,805	32,805	
ROAD PRIVIL & PERMITS-MOVING	18,474	15,547	11,800	11,800	ROAD
ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	4,888	5,210	6,300	6,300	ROAD
ROAD PRIVIL & PERMITS-ENCROACHMENT	1,150	653	1,300	1,300	ROAD
ROAD PRIVIL & PERMITS-EXCAVATION	3,623	5,726	2,600	2,600	ROAD
ZONING PERMITS-REZONING	17,944	28,423	23,402	23,402	
ZONING PERMITS-ZONING VARIANCE	37,256	44,447	47,380	47,380	
ZONING PERMITS-SPECIAL USE	65,658	67,817	69,140	69,140	
OTHER LICENSES AND PERMITS-SHIPING	4,519	5,734	4,500	4,500	
OTHER LICENSES AND PERMITS-MARRIAGE	49,037	51,643	52,800	52,800	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
LICENSES AND PERMITS - CONTINUED					
OTHER LICENSES AND PERMITS-EXPLOSIVE	823	505	1,000	1,000	
PARK LANDS DEDICATION	940,520	1,194,410	1,376,600	1,376,600	PARK LANDS DEDICATION
OTHER LICENSES AND PERMITS - MISC	145,513	76,492	174,125	149,125	
TOTAL LICENSES AND PERMITS	\$ 3,538,539 *	\$ 4,864,392 *	\$ 4,748,816 *	\$ 4,749,898 *	
FINES, FORFEITS AND PENALTIES					
GENERAL VEHICLE CODE FINES	\$ 704,799	\$ 780,131	\$ 697,371	\$ 717,371	
GENERAL VEHICLE CODE FINES	703,626	780,125	708,500	708,500	ROAD
VEHICLE CODE FINES - PENALTY ASSMT	102,743	73,127	68,600	68,600	
VEHICLE CODE FINES - CITIES' ARRESTS	412,829	421,469	412,079	416,079	
OTHER COURT FINES - FISH AND GAME	25				
OTHER COURT FINES - FISH AND GAME	6,780	14,701			FISH & GAME PROPAGATION
OTHER COURT FINES - GENERAL	1,357,754	1,524,304	1,509,155	1,514,155	
OTHER COURT FINES - LITTERING	677	1,677	1,306	1,306	
OTHER COURT FINES - LITTERING	2,145	731	500	500	ROAD
OTHER COURT FINES-VETERINARIAN	63,610	23,159	36,650	36,650	
FORFEIT & PENALTIES-FINES & FORFEIT	66,600	80,000	69,000	69,000	
FORFEIT & PENALTIES-SUMM JUD DEFAULT	61,303	63,848	43,500	43,500	
FORFEIT & PENALTIES-JUVENILE TRF	86,884	67,390	65,000	65,000	
FORFEITURES & PENALTIES-OTHER	23,232	37,188	23,000	23,000	
FORFEITURES & PENALTIES-OTHER	3,075				ROAD
FORFEIT & PENAL-ANTI-TRUST DMGS	67,912	100,750	62,000	62,000	
TOTAL FINES, FORFEITS AND PENALTIES	\$ 3,663,994 *	\$ 3,968,600 *	\$ 3,696,661 *	\$ 3,725,661 *	
USE OF MONEY AND PROPERTY					
INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,567,340	\$ 4,094,395	\$ 3,950,000	\$ 3,950,000	
INTEREST - DEPOSITS AND INVESTMENTS	470,155	200,927	200,000	200,000	ROAD
INTEREST - DEPOSITS AND INVESTMENTS	195,658	229,800	250,000	250,000	PARK LANDS DEDICATION
INTEREST - DEPOSITS AND INVESTMENTS	2,236	2,012	1,500	2,000	COUNTY LIBRARY
INTEREST - DEPOSITS AND INVESTMENTS	2,854,826	2,336,410	2,500,000	1,300,000	FEDERAL REVENUE SHARING
INTEREST - DEPOSITS AND INVESTMENTS		5,220			SPECIAL AVIATION
RENTS AND CONCESSIONS	1,062,802	1,029,956	988,440	1,000,440	
RENTS AND CONCESSIONS	31,823	28,433	33,000	33,000	ROAD
RENTS AND CONCESSIONS	1,640	1,191	1,700	1,200	COUNTY LIBRARY
EQUIPMENT RENTAL-OPERATING		168			
TOTAL USE OF MONEY AND PROPERTY	\$ 9,186,480 *	\$ 7,928,512 *	\$ 7,924,640 *	\$ 6,736,640 *	
AID FROM OTHER GOVERNMENTAL AGENCIES					
STATE-ALCOHOLIC BEVERAGE LIC FEES	\$ 192,522	\$ 139,979	\$ 150,000	\$ 150,000	
STATE-AID FOR AVIATION		90,551			
STATE-AID FOR AVIATION	28,017	147,514	56,561		SPECIAL AVIATION
STATE-HWY USERS TAX (2104)	10,452,058	10,764,875	10,452,058	10,998,950	ROAD
STATE-HWY USERS TAX (2106)	1,647,397	1,727,395	1,647,397	1,772,530	ROAD
STATE-MOTOR VEHICLE IN-LIEU TAX	10,371,139	11,595,178	10,600,000	11,600,000	
STATE-TRAILER COACH IN-LIEU TAX	1,000,174	941,733	924,340	924,340	
STATE-TRAILER COACH IN-LIEU TAX	40,695	39,601	40,225	40,225	COUNTY LIBRARY
STATE-TRAILER COACH IN-LIEU TAX	22,151	19,930	19,667	19,667	COUNTY DEBT SERVICE
OTHER STATE IN-LIEU TAX-HWY LND RENT	23,115	24,404	23,700	23,700	
OTHER STATE IN-LIEU TAX-HWY LND RENT	847	1,023			COUNTY LIBRARY
OTHER STATE IN-LIEU TAX-HWY LND RENT	501	511	526	526	COUNTY DEBT SERVICE
STATE-WELF ADM-BRDG HOMES-LICENSING	36,057	119,527	21,000	130,000	
STATE-WELFARE ADM-ADOPTION SERVICES	1,239,019	1,329,690	1,958,845	1,219,080	
STATE-WELFARE ADM-ADULT PROGRAMS		60,075	36,000	71,169	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
STATE-WELFARE ADM-W.I.N.	5,322	4,183	9,000	3,500	
STATE-WELFARE ADM-NONASST FOOD STAMP		1,351,579	382,193	1,659,853	
STATE-WELFARE ADM-EMERGENCY LOANS		30,894	40,000	36,733	
STATE-WELFARE ADM-ADULT	1,820,588	1,844,925	1,555,170	1,527,472	
STATE-WELFARE ADM-APSB	1,345	5,186	2,000	6,887	
STATE-WELFARE ADM-AFDC	3,252,535	3,291,445	3,502,110	3,680,140	
STATE-WELFARE ADM-MEDICAL ASSISTANCE	4,929,179	6,242,630	5,146,090	6,308,156	
STATE AID-EDUCATION-CHILD DEV PROG		171,666	123,973		
STATE AID FOR ADULTS	46,345	11,273	1,000		
STATE AID FOR APSB	2,807	56,465	9,700	27,390	
STATE AID FOR SPECIAL CIRCUMSTANCES		60,793	35,000	35,000	
STATE AID HOME VALUE EXCEEDS 25K		86,447	3,300	37,610	
STATE AID FOR CHILDREN - AFDC FG	20,690,061	22,070,280	21,511,872	25,122,000	
STATE AID FOR CHILDREN - AFDC U		4,305,540	4,108,705	5,041,692	
STATE AID FOR CHILDREN - AFDC BHI	1,368,949	1,431,772	2,048,738	2,072,470	
STATE AID FOR CHILD ADOPTIONS	129,775	178,937	130,000	184,590	
STATE AID FOR SUPPORT ENF INCENTIVE	637,818	771,520	1,110,000	1,110,000	
STATE AID FOR CHILDREN - AFDC BHI	115,000				
STATE AID FOR CHILDREN - ADOPTIONS	9,500				
STATE AID FOR CR CHILDREN - TREAT	1,163,196	1,335,038	1,736,305	1,736,305	
STATE AID FOR CR CHILDREN - ADMIN	71,721	81,699	98,032	98,032	
STATE AID FOR CR CHILD MEDI-CAL	23,279	21,451	21,550	21,550	
STATE AID FOR DISABLED	27,405				
STATE AID FOR DISABLED - SPEC SHELTER	430				
STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	326,477	348,316	348,316	348,316	
STATE AID MENTAL HEALTH - SHORT DOYLE	7,657,062	9,050,890	9,298,407	9,298,407	
ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	2,034,598	2,255,000	2,744,595	2,744,595	
OTHER STATE AID HEALTH-CANCER DETECT		7,390	25,000	25,000	
STATE AID-FAMILY PLANNING TITLE XIX		6,095			
STATE AID AGRICULTURE-REIMBURS SAL	3,300	3,300	3,300	3,300	
STATE AID AGRICULTURE-RODENT CONTROL	100				
STATE AID AGRICULTURE-WEED CONTROL	10,434	16,778			
STATE AID AGRICULTURE-AGRIC GAS TAX	62,572	141,608	62,000	62,000	
STATE AID AGRICULTURE-PESTICIDE ENF	57,892	66,470	75,000	75,000	
STATE AID AGRICULTURE-EGG QUAL ENF	15,762	25,019	22,000	22,000	
STATE AID AGRIC-WOODLEY WHITE FLY CNT	166,744	48,165			
STATE AID AGRIC-ORIENTAL FRUIT FLY		65,376			
STATE AID CIVIL DEFENSE-COMM EQUIP	3,398	2,351	3,418	3,418	
STATE AID CIVIL DEF-PUB ED & INFO	116	1,071			
STATE AID CIVIL DEFENSE-ADMIN COST	167,307	93,099	90,729	90,729	
STATE AID CIVIL DEFENSE-OTHER	4,139	439	460	460	
STATE AID CONSTRUCTION-RLRD CROSSING	150,951				ROAD
STATE AID CONSTRUCTION-PARK TRAILS	47,490				ROAD
STATE AID CONSTRUCT-RECREATION AREAS	67,887	40,048	1,810,000	3,706,627	ROAD
STATE AID CONSTRUCTION-RECREATION AREAS		14,869			ROAD
STATE AID CONSTRUCTION-HIGHWAYS	102,603	274,738			ROAD
STATE AID CONSTRUCTION-OTHER	55,349	193,633	87,100	87,100	ROAD
STATE AID CONSTRUCTION-OTHER	4,276				ROAD
STATE AID CORRECTNS-JUV HALLS & CAMP	177,594	148,308	199,500	199,500	
STATE AID CORRECTNS-FORESTRY SRVS	71,649	140,804	104,501	104,501	
STATE AID FOR DISASTER	7,487				ROAD
STATE AID FOR VETERANS' AFFAIRS	26,487		63,559		
STATE AID - HOMEOWNERS PROP TAX RED	11,562,966	11,830,791	11,885,245	10,577,764	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
STATE AID - HOMEOWNERS PROP TAX RED	246,367	284,856	296,997	286,844	COUNTY LIBRARY
STATE AID - HOMEOWNERS PROP TAX RED	245,857	207,029	207,666	188,715	COUNTY DEBT SERVICE
STATE AID FOR BUS INV PROP REDUCTION	3,037,424	3,353,339	3,436,596	3,270,454	
STATE AID FOR BUS INV PROP REDUCTION	35,515	39,890	41,485	45,619	COUNTY LIBRARY
STATE AID FOR BUS INV PROP REDUCTION	66,459	68,847	70,493	57,394	COUNTY DEBT SERVICE
OFFICE OF ALCOHOL PROGRAM			661,745	661,745	
ALCOHOL PROGRAM-HUGHES			343,256	343,256	
STATE-OTHER-REIMB-STATE MANDTD COSTS	280,778	283,420	240,000	240,000	
STATE-OTHER-REIMB-STATE MANDTD COSTS	902	914			COUNTY DEBT SERVICE
STATE - OTHER-TAX DEED LAND RENTALS		263			
STATE - OTHER-TAX DEED LAND RENTALS		6			COUNTY DEBT SERVICE
STATE - OTHER-SCHOOL MILK PROGRAM	21,673	24,404	22,336	22,336	
STATE - OTHER-CRT APPOINTED ATTORNEY	50,279	42,436	40,000	40,000	
STATE - OTHER-CIGARETTE TAXES	500,909	604,063	545,000	545,000	
OTHER STATE GRANTS	1,468,395	2,853,148	3,445,228	6,162,870	
OTHER STATE GRANTS		11,180	15,241	15,241	ROAD
STATE - OTHER-PROBATION SERVICES	1,314,342	968,943	849,174	849,174	
STATE - OTHER-ADULT DEF PROSECUTION	96,269	149,975	95,000	95,000	
STATE-OTHER-ORGANIZED CRIME PREV	144,502	153,494	193,792	193,792	
STATE-OTHER-TRAFFIC SAFETY PROJECT	26,840	14,002			
STATE-OTHER-TRAFFIC SAFETY PROJECT	987	6,190			ROAD
STATE-OTHER-ALCOHOL FORMULA	651,532	263,297			
STATE-OTHER-FAMILY PLANNING SERV	66,346	88,761	99,717	99,717	
STATE-OTHER-OFF HWY MTR. VEHICLE	23,698				
STATE-OTHER-AIR RESOURCES BOARD	340,856	325,754	327,000	357,000	
STATE-OTHER-NARCOTIC & DRUG ABUSE	376,008	209,928	545,375	334,125	
STATE-OTHER-ABANDONED VEHICLES	73,300	77,082	60,000	60,000	
STATE-OTHER-OPEN SPACE LANDS	72,384	51,912	85,000	85,000	
FEDERAL AID FOR BLIND	162				
FED WELFARE ADM-ADULTS	7,661,314	6,344,169	6,656,930	5,197,936	
FED WELFARE ADM-OUT OF HOME CARE		145,946	100,000	208,125	
FED WELFARE ADM-AFDC	12,402,372	11,196,668	13,242,260	10,906,556	
FED WELFARE ADM-W.I.N.		480,366	410,000	703,020	
FED WELFARE ADM-MEDICAL ASSISTANCE	3,417,133	1,349,933	3,901,530	1,519,690	
FED WELFARE ADM-CHILD PROTECT SERV	151,402	402,033	150,000	215,866	
FED WELFARE ADM-NONASST FOOD STAMPS		1,700,983	724,760	2,105,232	
FED WELFARE ADM-SSI/SSP		1,694,291	120,000	1,941,888	
FED WELFARE ADM-WITHOUT REG INCOME		742,738		947,970	
FEDERAL AID FOR ADULTS	195,393	14,732	1,000		
FED WELFARE ADM-INCOME ELIGIBILITY		680,176		742,839	
FEDERAL AID FOR AFDC FG	29,768,499	33,436,593	31,713,458	38,211,000	
FEDERAL AID FOR AFDC U	75,000	3,585,670	4,093,415	4,392,540	
FEDERAL AID FOR AFDC-BHI	1,055,161	1,477,994	1,499,472	1,716,120	
FEDERAL AID FOR DISABLED	14,207				
FEDERAL AID FOR SPECIAL SHELTER	430				
FED HLTH ADM-FED COMP PUBLIC HEALTH	218,473	202,452	218,473	218,473	
FEDERAL-HEALTH ADM-NIMH HEROIN GRANT	409,605	392,175	383,460	383,460	
FED AID FOR CONSTR - AIRPORTS	1,230,137	377,523	1,629,000	2,817,900	
FED AID FOR CONSTR - RECREATION AREA	282,744		1,910,500	2,076,800	
FED AID FOR CONSTR-HIGHWAYS	350,680	381,747	400,000		ROAD
FED AID FOR CONSTR-TOPICS	211,501				ROAD
FED AID FOR CONSTR - OTHER	1,715,134	2,820,895	855,200	1,472,965	
FED AID FOR CONSTR - OTHER	141,161	417,333			ROAD

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
FEDERAL FOREST RESERVE	11,888	16,280	16,000	16,000	ROAD
FEDERAL GRAZING FEES	3,951	3,908	4,000	4,000	GRAZING LANDS
FED REVENUE SHARING 4TH ENT.	365-				FEDERAL REVENUE SHARING
FED REVENUE SHARING-5TH ENT.	13,925,214		14,161,637	7,156,067	FEDERAL REVENUE SHARING
FED REVENUE SHARING 6TH ENT.					FEDERAL REVENUE SHARING
INDOCHINESE AID		14,163,096		1,208,000	
FED-OTHER-CUBAN REFUGEES	69,092	1,045,159	75,000	50,000	
FED-OTHER-MATERNAL AND CHILD HEALTH	50,094	63,809	146,663	146,663	
FED-OTHER-COMM MENTAL HEALTH NIMH	2,824	70,377			
FED-OTHER-BOOK COLLECTION ENRICHMENT	69,458	84,703	88,205	88,205	COUNTY LIBRARY
FED-OTHER-COMMODITY DISTRIBUTION	27,959	25-			
FED-OTHER-MODEL CITIES CHILD CARE	94,289	2,710			
FED-OTHER-EMERGENCY EMPLOYMENT ACT	3,400,917	6,914,945	3,659,651	4,158,804	
FED-OTHER-EMERGENCY EMPLOYMENT ACT	118,141	429,892			ROAD
FED-OTHER-EMERGENCY EMPLOYMENT ACT	33,311	72,662			COUNTY LIBRARY
FED-OTHER-EMERGENCY EMPLOYMENT ACT	46,233				FEDERAL REVENUE SHARING
FED-OTHER-FAMILY PLANNING	581,150	433,150	365,888	365,888	
FED-OTHER-EMERGENCY MEDICAL CARE	251,979	164,598	521,031	521,031	
FED-OTHER-GONORRHEA CONTROL	82,659	49,794	55,000	55,000	
FED-OTHER-ENVIRONMENTAL PROTECTION			32,500		
FED-OTHER-MANAGEMENT PLANNING	22,341				
FED-OTHER-OTHER FEDERAL GRANTS	1,183,024	3,799,644	8,929,575	9,334,594	
FED-OTHER-OTHER FEDERAL GRANTS	5,465				ROAD
FED-OTHER-REIMB WELFARE REL EXP	974,418	2,506,600	2,149,282	2,149,282	
OTHER GOVERNMENTAL AGENCIES	10,300	20,762	11,196,753	280,182	
OTHER GOVERNMENTAL AGENCIES	34,494	19,878	75,000	37,000	ROAD
OTHER GOVT. AGENCIES-LOCAL TRANS		25,074			
OTHER GOVT. AGENCIES-LOCAL TRANS		87,100			ROAD
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$171,537,587 *	\$202,979,923 *	\$215,434,925 *	\$218,310,659 *	
CHARGES FOR CURRENT SERVICES					
COLL TAXES & SPECIAL ASSMTS	\$ 635	\$ 762	\$ 300	\$ 300	
SALE OF ASSMT ROLL COPIES	8	64			
OTHER ASSMT & TAX COLL FEES	8,335	11,285	8,000	8,000	
AUDIT FEE-OTHER GOV AGENCIES	100,853	79,853	167,300	167,300	
TREAS PUBLIC ADM ESTATE FEES	142		100	100	
RETURN CHECK FEE		3,720	3,000	3,000	
COMMUNICATION SERVICES	88,456	67,780	42,120	51,500	ROAD
COMMUNICATION SERVICES	649				
ELECTION SERV-CANDIDATE FILE FEE	27,231	3,102	16,000	16,000	
ELECTION SERV-OTHER GOV AGENCIES	433,666	625,839	220,000	220,000	
INHERITANCE TAX FEES	47,738	68,334	78,000	65,000	
LEGAL SERV-OTHER GOVMT AGENCIES	14,091	30,849	37,086	35,086	
LEGAL SERV-ADMINISTERING ESTATES	180,902	178,072	177,500	177,500	
LEGAL SERV-SUPPORT COLLECTION COST	122,348	122,570			
PERSONNEL SERV-OTHER GOVMT AGENCIES	6,661	112,587	49,567	49,567	
PLAN & ENG-SERV TO PROPERTY OWNERS	471,016	746,549	706,837	697,054	
PLAN & ENG-PLAN PREPARATION		20,000	45,800	45,800	
PLAN & ENG-PLAN CHECK & FLD INSP	201,336	334,098	139,040	338,903	
PLAN & ENG-PLAN CHECK & FLD INSP	706,306	917,244	881,765	875,108	ROAD
PLAN & ENG-REL FEE AIR SURV MAP	10,040	8,205	10,000	10,000	
PLAN & ENG-ENG SERV OTHER GOVMT	216,006	340,648	233,240	193,440	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
CHARGES FOR CURRENT SERVICES - CONTINUED					
PLAN & ENG-ENG SERV OTHER GOVMT	137,689	457,798	423,912	372,759	ROAD
PLAN & ENG-ENG SERV BOND & SPEC REV			50,000	50,000	ROAD
PLAN & ENG-ENG SERV BOND & SPEC REV	71	131			
ENVIRONMENTAL IMPACT STUDIES	83,246	97,132	232,000	232,000	
AGRICULTURAL SERVICES-AGR COMM	392	90			
AGRICULTURAL SERVICES-LIVESTOCK	9,564	8,562	10,000	10,000	
CIVIL PROCESS SERVICES	406,952	466,923	527,623	527,623	
COURT FEES & COSTS-FILING DOCUMENTS	1,424,214	1,734,593	1,593,781	1,593,781	
COURT FEES & COSTS-JURY FEES	115,564	160,927	157,987	157,987	
COURT FEES & COSTS-CRT REP TRANS FEE	612,595	642,608	690,372	690,372	
COURT FEES & COSTS-SV CHG COLL ACCT	32,741	19,578	20,000	20,000	
COURT FEES & COSTS-NOTARY PUB FEES	2,232	2,566	2,500	2,500	
COURT FEES & COSTS-CRT APPT ATTY	424,695	347,968	273,907	277,407	
COURT FEES & COSTS-FSD RECOV COSTS	549,990	604,124	900,000	900,000	
COURT FEES & COSTS-DMGS FOR FRAUD	91,500	27,523	50,000	50,000	
ESTATE FEES	253,246	295,095	277,500	277,500	
COURT FEES & COSTS-OTHER	28,716	29,367	30,000	30,000	
HUMANE SERVICES-ANIMAL SHELTER	62,587	149,015	134,900	134,900	
HUMANE SERVICES-RABIES VACCINATION	57,445	54,303	63,000	63,000	
HUMANE SERVICES-VET SERVICE FEES	3,819	3,704	5,000	5,000	
HUMANE SERVICES-BOARD FEES	24,445	32,116	43,600	43,600	
LAW ENFORC SERV-TRANS OF PRISONERS	76,849	61,453	55,300	55,300	
LAW ENFORC SERV-OTHER GOVMT AGENCIES	928,372	974,571	1,135,064	1,144,064	
LAW ENFORC SERV-OFF DOC & FINGERPRNT	25,892	25,130	25,000	25,000	
RECORDING FEES-RECORDING DOCUMENTS	1,194,724	1,485,563	1,375,000	1,467,000	
RECORDING FEES-COPIES OF VITAL STAT	229,117	247,537	241,890	241,890	
RECORDING FEES-DISP OF HUMAN REMAINS	12,858	12,885	12,175	12,175	
ROAD AND STREET SERVICES		2,277			
ROAD AND STREET SERVICES	154,161	107,861	138,113	117,227	ROAD
HEALTH FEES-OTHER GOVMT AGENCIES	259,688	300,929	273,830	273,830	
HEALTH FEES-HOME NURSING SERVICES	4,540		3,500	3,500	
HEALTH FEES-CERT OF VACCINATION	43,267	42,794	45,000	45,000	
PATIENT FEES		5,208	26,011	26,011	
MENTAL HEALTH SERVICES	51,003	32,350			
SANITATION SERV-SERV TO PROP OWNERS	10,446	174			
SANITATION SERV-SEWER SERV CHG		12-			
SANITATION SERV-OTHER GOVMT AGENCIES	1,979,459	2,180,876	2,688,670	3,038,323	ROAD
SANITATION SERV-OTHER GOVMT AGENCIES	143,495	8,727			
SANITATION SERV-SANITARY LAND FILL	1,066,168	1,106,043	1,170,500	1,170,500	
SANITATION SERV-CONNECT FEES		200-			
ADOPTION FEES	43,471	37,280	40,250	33,000	
CRIPPLED CHILDREN'S SERVICES	40,551	45,800	65,000	65,000	
INSTITUT. CARE & SERV-UNCOMP COSTS	513-				
INSTITUTIONAL CARE & SERV-HOSPITALS	3,865,600	3,956,211	4,488,304	4,082,163	
INSTITUTIONAL CARE & SERV-TRANSPORT	4,217	4,162	3,750	3,750	
INSTITUT. CARE & SERV-FED-CITY PRIS	446,868	70,062	82,411	82,411	
INSTITUTIONAL CARE & SERV-COUNTY	441,387	392,494	550,352	550,352	
INSTITUTIONAL CARE & SERV-STATE	26,022	46,600	43,500	43,500	
INSTITUTIONAL CARE & SERV-PRIVATE	152,686	212,998	340,000	350,000	
INSTITUTIONAL CARE & SERV-FEDERAL	34,930	40			
LIBRARY SERVICES	58,730	68,094	58,000	66,000	COUNTY LIBRARY
PARK & REC FEES-POOL-LIFEGUARD SERV	1,764	1,201	2,000	1,000	
PARK & REC FEES-PARK AND CAMPING	165,622	184,466	176,000	226,000	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
CHARGES FOR CURRENT SERVICES - CONTINUED					
PARK & REC FEES-SERV OTHER GOVMT	11,898	23,386	31,858	8,200	
TRAINING PEACE OFFICERS	131,337	63,192	121,394	75,096	
OTHER-SERVICES TO EMPLOYEES	9,897	4,500	3,796	3,796	
OTHER-COPY DUPLICATE FILE DOCUMENTS	213,793	273,007	268,311	60,148	
OTHER-COPY DUPLICATE FILE DOCUMENTS	8	28			ROAD
OTHER-REGISTRATION OF BONDS	706	2,300	500	500	
OTHER-CITY-COUNTY MUSIC PROGRAM	10,000	16,010	12,000	12,000	
OTHER-SERV TO OTHER GOVMT AGENCIES	771,228	749,992	937,708	750,240	
OTHER-SERV TO OTHER GOVMT AGENCIES	81,385	157,732	152,334	192,661	ROAD
OTHER-CORONER SERVICES	126,184	145,915	166,600	166,600	
OTHER-JURY OR WITNESS FEES	18,994	21,642	3,900	4,900	
OTHER-JURY OR WITNESS FEES	24,300	4,680	2,000	2,000	ROAD
OTHER-JURY OR WITNESS FEES	490	350	200	200	COUNTY LIBRARY
OTHER-EMPLOYEE MAINTENANCE	32,593	33,121	33,960	35,660	
OTHER-EMPLOYEE MAINTENANCE	9,918	10,856	13,000	13,000	ROAD
OTHER-CIVIL DEFENSE-CITIES	67,884	55,350	51,368	51,368	
OTHER-CIVIL DEFENSE-CITIES	6,546				ROAD
OTHER-PLUMBER & ELECT EXAM		13			
OTHER-SERVICES FOR FIRE FIGHTERS	6,372	2,681			
OTHER-SERVICES FOR FIRE FIGHTERS		52,347		16,580	ROAD
OTHER-EMPLOYEE PARKING FEES	5,321	5,353		5,000	
OTHER MISCELLANEOUS	57,923	99,058	614,008	595,114	
OTHER MISCELLANEOUS	22,595	107,008	63,577	74,961	ROAD
OTHER MISCELLANEOUS	1,273	3,596			COUNTY LIBRARY
TOTAL CHARGES FOR CURRENT SERVICES	\$ 20,030,141 *	\$ 22,251,375 *	\$ 23,817,871 *	\$ 23,583,107 *	
OTHER REVENUE					
REV APP PR YR-TAXES	\$	\$ 9,326	\$	\$	
REV APP PR YR-TAXES		71			COUNTY LIBRARY
REV APP PR YR-TAXES		147			COUNTY DEBT SERVICE
REV APP PR YR-LICENSES & PERMITS	268-	893			
REV APP PR YR-LICENSES & PERMITS	3	16,902-			ROAD
REV APP PR YR-FINES, FORFEIT & PEN		4,325			
REV APP PR YR-USE OF MONEY & PROP	29				
REV APP PR YR-AID OTHER GOVMT STATE	489,681	284,408	38,199	38,199	SPECIAL AVIATION
REV APP PR YR-AID OTHER GOVMT STATE		11,828-			
REV APP PR YR-AID OTHER GOVMT FED	105,363-	505,928-			ROAD
REV APP PR YR-AID OTHER GOVMT FED		291,859-			
REV APP PR YR-CHARGES CURRENT SERV	175,458	22,855			
REV APP PR YR-CHARGES CURRENT SERV	3,281-	323-			ROAD
REV APP PR YR-OTHER REVENUE	120,958	1,563,586	1,997	15,900	
REV APP PR YR-OTHER REVENUE	39,190	96,725			ROAD
REV APP PR YR-OTHER REVENUE	1,520-	16,755-			PARK LANDS DEDICATION
REV APP PR YR-OTHER REVENUE	241	540			COUNTY LIBRARY
REV APP PR YR-OTHER REVENUE		13,117-			SPECIAL AVIATION
PREMIUM & INTEREST ACC BONDS	5,507	450			
SALE OF FIXED ASSETS	127,435	1,204,726	1,724,000	1,724,000	
SALE OF FIXED ASSETS	48,937	237			ROAD
SALE OF FIXED ASSETS			5,500		FISH & GAME PROPAGATION
SALE OF FIXED ASSETS		500			COUNTY LIBRARY
OTHER SALES	22,302	29,387	188,100	183,100	
OTHER SALES	132,886	32,136	40,000	40,000	ROAD
OTHER-MISCELLANEOUS	624,060	898,457-	9,460,956	734,577	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977	FUND - GENERAL, UNLESS OTHERWISE INDICATED
OTHER REVENUE - CONTINUED					
OTHER-MISCELLANEOUS	1,500	32,677		295,087	ROAD
OTHER-MISCELLANEOUS				78,413	PARK LANDS DEDICATION
OTHER-MISCELLANEOUS				2,132	GRAZING LANDS
OTHER-MISCELLANEOUS	25	59			COUNTY LIBRARY
OTHER-MISCELLANEOUS	776	1,005			FEDERAL REVENUE SHARING
OTHER-MISCELLANEOUS	335,851	8			COUNTY DEBT SERVICE
OTHER SALES-TAXABLE	232,685	240,897	158,100	165,100	
OTHER SALES-TAXABLE	9,075	10,591			ROAD
OTHER SALES-TAXABLE	34	52			COUNTY LIBRARY
REV APP PR YR-INACTIVE SUMMARY	144,633				
WORK AUTHORIZATION-EXCESS COST	82,297-	40,224-			
WORK AUTHORIZATION-EXCESS COST	39,632-	15,581-			ROAD
WORK AUTHORIZATION-EXCESS COST		601-			COUNTY LIBRARY
WORK AUTHORIZATION-MEMO		1,275			
TOTAL OTHER REVENUE	\$ 2,278,905 *	\$ 1,725,301 *	\$ 11,616,852 *	\$ 3,276,508 *	
GRAND TOTAL	\$219,247,533	\$257,110,905	\$279,715,389	\$271,978,097	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION						
0040 SUPERVISOR, DISTRICT #4						
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 29	\$	\$	
	TOTAL OTHER REVENUE	\$ *	\$ 29 *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 0040	\$ *	\$ 29 *	\$ *	\$ *	*
0130 CLERK, BOARD OF SUPERVISORS						
CHARGES FOR CURRENT SERVICES						
9751	LEGAL SERV-OTHER GOVMT AGENCIES	\$ 9,750	\$ 9,743	\$ 13,000	\$ 11,000	
9831	COURT FEES & COSTS-OTHER		25			
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	274	446	550	550	
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	23,992	21,539	22,000	22,000	
9973	OTHER-JURY OR WITNESS FEES	40				
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 34,056 *	\$ 31,753 *	\$ 35,550 *	\$ 33,550 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 149-	\$	\$	
9995	OTHER-MISCELLANEOUS	9,341	10,901	9,500	9,500	
9996	OTHER SALES-TAXABLE	4,255	12,729	4,000	4,000	
	TOTAL OTHER REVENUE	\$ 13,596 *	\$ 23,481 *	\$ 13,500 *	\$ 13,500 *	
	TOTAL BUDGET UNIT 0130	\$ 47,652 *	\$ 55,234 *	\$ 49,050 *	\$ 47,050 *	
0200 CHIEF ADMINISTRATIVE OFFICER						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$	\$ 2,610	\$	\$	
9996	OTHER SALES-TAXABLE		298			
	TOTAL OTHER REVENUE	\$ *	\$ 2,908 *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 0200	\$ *	\$ 2,908 *	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
J220 OFFICE OF PROGRAM EVALUATION						
CHARGES FOR CURRENT SERVICES						
9973 OTHER-JURY OR WITNESS FEES		\$ 10	\$ 135	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 10 *	\$ 135 *	\$	\$ *	*
TOTAL BUDGET UNIT 0220		\$ 10 *	\$ 135 *	\$	\$ *	*
J230 CAO-FEDERAL REVENUE SHARING						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 2,854,826	\$ 2,332,414	\$ 2,500,000	\$ 1,300,000	FEDERAL REVENUE SHARING
TOTAL USE OF MONEY AND PROPERTY		\$ 2,854,826 *	\$ 2,332,414 *	\$ 2,500,000 *	\$ 1,300,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9654 FED REVENUE SHARING 4TH ENT.		\$ 365-		\$	\$	FEDERAL REVENUE SHARING
9655 FED REVENUE SHARING-5TH ENT.		13,925,214		\$ 14,161,637	\$ 7,156,067	FEDERAL REVENUE SHARING
9656 FED REVENUE SHARING 6TH ENT.			14,163,096			FEDERAL REVENUE SHARING
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 13,924,849 *	\$ 14,163,096 *	\$ 14,161,637 *	\$ 7,156,067 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$ 1,005	\$	\$	FEDERAL REVENUE SHARING
TOTAL OTHER REVENUE		\$ *	\$ 1,005 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 0230		\$ 16,779,675 *	\$ 16,496,515 *	\$ 16,661,637 *	\$ 8,456,067 *	
0300 COUNTY COUNSEL						
CHARGES FOR CURRENT SERVICES						
9751 LEGAL SERV-OTHER GOVMT AGENCIES		\$ 4,341	\$ 21,106	\$ 24,086	\$ 24,086	
9752 LEGAL SERV-ADMINISTERING ESTATES		180,902	178,072	177,500	177,500	
9761 PERSONNEL SERV-OTHER GOVMT AGENCIES			2,295			
9973 OTHER-JURY OR WITNESS FEES			40			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 185,243 *	\$ 201,513 *	\$ 201,586 *	\$ 201,586 *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
0300 COUNTY COUNSEL - CONTINUED						
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 1,240	\$ 5,676	\$ 500	\$ 500	
TOTAL OTHER REVENUE		\$ 1,240 *	\$ 5,676 *	\$ 500 *	\$ 500 *	
TOTAL BUDGET UNIT 0300		\$ 186,483 *	\$ 207,189 *	\$ 202,086 *	\$ 202,086 *	
0400 CIVIL SERVICE AND PERSONNEL						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 25,758	\$ 22,500	\$ 19,551	\$ 19,551	
9678 FED-OTHER-OTHER FEDERAL GRANTS			39,104			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 25,758 *	\$ 61,604 *	\$ 19,551 *	\$ 19,551 *	
CHARGES FOR CURRENT SERVICES						
9761 PERSONNEL SERV-OTHER GOVMT AGENCIES		\$ 6,661	\$ 6,431	\$ 8,000	\$ 8,000	
9973 OTHER-JURY OR WITNESS FEES		375	95			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 7,036 *	\$ 6,526 *	\$ 8,000 *	\$ 8,000 *	
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$	\$ 7-	\$	\$	
9995 OTHER-MISCELLANEOUS		4,579	358			
9996 OTHER SALES-TAXABLE		264	261			
TOTAL OTHER REVENUE		\$ 4,843 *	\$ 612 *	\$ *	\$ *	
TOTAL BUDGET UNIT 0400		\$ 37,637 *	\$ 68,742 *	\$ 27,551 *	\$ 27,551 *	
0700 OFFICE OF MANAGEMENT AND BUDGET						
LICENSES AND PERMITS						
9119 BUSINESS LICENSES-OTHER		\$ 9,252	\$ 57,688	\$	\$	
TOTAL LICENSES AND PERMITS		\$ 9,252 *	\$ 57,688 *	\$ *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
0700 OFFICE OF MANAGEMENT AND BUDGET - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9678	FED-OTHER-OTHER FEDERAL GRANTS	\$	\$ 26,095	\$ 51,000	\$ 51,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 26,095 *	\$ 51,000 *	\$ 51,000 *	
CHARGES FOR CURRENT SERVICES						
9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	\$	\$ 11,635	\$	\$	
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	6,628				
9973	OTHER-JURY OR WITNESS FEES	80				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 6,708 *	\$ 11,635 *	\$ *	\$ *	\$ *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 50	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 50 *	\$ *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 0700		\$ 16,010 *	\$ 95,418 *	\$ 51,000 *	\$ 51,000 *	
0750 ELECTRONIC DATA PROCESSING SERVICES						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9678	FED-OTHER-OTHER FEDERAL GRANTS	\$ 20,534	\$	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 20,534 *	\$ *	\$ *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES						
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	\$ 47,097	\$ 55,175	\$	\$	
9973	OTHER-JURY OR WITNESS FEES	445	350			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 47,542 *	\$ 55,525 *	\$ *	\$ *	\$ *
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 1,260	\$	\$	\$	
9986	REV APP PR YR-AID OTHER GOVMT FED	743				
9988	REV APP PR YR-OTHER REVENUE	52	957-			
9996	OTHER SALES-TAXABLE	94,021	22,486	74,200	74,200	
TOTAL OTHER REVENUE		\$ 96,076 *	\$ 21,529 *	\$ 74,200 *	\$ 74,200 *	\$ *
TOTAL BUDGET UNIT 0750		\$ 164,152 *	\$ 77,054 *	\$ 74,200 *	\$ 74,200 *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
0760 HOUSING AND COMMUNITY DEVELOPMENT						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9678	FED-OTHER-OTHER FEDERAL GRANTS	\$	\$ 112,400	\$ 5,240,846	\$ 5,296,056	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 112,400 *	\$ 5,240,846 *	\$ 5,296,056 *	
CHARGES FOR CURRENT SERVICES						
9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	\$	\$ 61,177	\$	\$	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 61,177 *	\$ *	\$ *	
	TOTAL BUDGET UNIT 0760	\$ *	\$ 173,577 *	\$ 5,240,846 *	\$ 5,296,056 *	
0800 INTEGRATED PLANNING OFFICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9676	FED-OTHER-ENVIRONMENTAL PROTECTION	\$	\$ 34,500	\$ 32,500	\$	
9678	FED-OTHER-OTHER FEDERAL GRANTS			61,000	150,000	
9680	OTHER GOVERNMENTAL AGENCIES					
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 34,500 *	\$ 93,500 *	\$ 150,000 *	
CHARGES FOR CURRENT SERVICES						
9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	\$	\$ 31,049	\$	\$	
9772	PLAN & ENG-PLAN PREPARATION		110	7,500	7,500	
9973	OTHER-JURY OR WITNESS FEES					
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 31,159 *	\$ 7,500 *	\$ 7,500 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 170-	\$	\$	
9995	OTHER-MISCELLANEOUS		75,351			
9996	OTHER SALES-TAXABLE		2,157		3,000	
	TOTAL OTHER REVENUE	\$ *	\$ 77,338 *	\$ *	\$ 3,000 *	
	TOTAL BUDGET UNIT 0800	\$ *	\$ 142,997 *	\$ 101,000 *	\$ 160,500 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
1050 AUDITOR AND CONTROLLER						
TAXES OTHER THAN CURRENT PROPERTY						
9060 SALES AND USE TAXES		\$ 4,826,120	\$ 5,452,359	\$ 5,200,000	\$ 5,200,000	
9070 FRANCHISES		680,737	857,391	720,000	900,000	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 5,506,857 *	\$ 6,309,750 *	\$ 5,920,000 *	\$ 6,100,000 *	
FINES, FORFEITS AND PENALTIES						
9173 OTHER COURT FINES - GENERAL		\$	\$ 40	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 40 *	\$ *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9230 STATE-ALCOHOLIC BEVERAGE LIC FEES		\$ 192,522	\$ 139,979	\$ 150,000	\$ 150,000	
9260 STATE-MOTOR VEHICLE IN-LIEU TAX		10,371,139	11,595,178	10,600,000	11,600,000	
9270 STATE-TRAILER COACH IN-LIEU TAX		1,000,174	941,733	924,340	924,340	
9270 STATE-TRAILER COACH IN-LIEU TAX		40,695	39,601	40,225	40,225	COUNTY LIBRARY
9270 STATE-TRAILER COACH IN-LIEU TAX		22,151	19,930	19,667	19,667	COUNTY DEBT SERVICE
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		23,115	24,404	23,700	23,700	
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		847	1,023			COUNTY LIBRARY
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		501	511	526	526	COUNTY DEBT SERVICE
9490 STATE AID - HOMEOWNERS PROP TAX RED		11,562,966	11,830,791	11,885,245	10,577,764	
9490 STATE AID - HOMEOWNERS PROP TAX RED		246,367	284,856	296,997	286,844	COUNTY LIBRARY
9490 STATE AID - HOMEOWNERS PROP TAX RED		245,857	207,029	207,666	188,715	COUNTY DEBT SERVICE
9510 STATE AID FOR BUS INV PROP REDUCTION		3,037,424	3,353,939	3,436,596	3,270,454	
9510 STATE AID FOR BUS INV PROP REDUCTION		35,515	39,890	41,485	45,619	COUNTY LIBRARY
9510 STATE AID FOR BUS INV PROP REDUCTION		66,459	68,847	70,493	57,394	COUNTY DEBT SERVICE
9518 STATE-OTHER-REIMB-STATE MANDTD COSTS			21,499			
9521 STATE - OTHER-TAX DEED LAND RENTALS			263			
9521 STATE - OTHER-TAX DEED LAND RENTALS			6			COUNTY DEBT SERVICE
9525 STATE - OTHER-CRT APPOINTED ATTORNEY		50,279	42,386	40,000	40,000	
9526 STATE - OTHER-CIGARETTE TAXES		500,909	604,063	545,000	545,000	
9549 STATE-OTHER-OPEN SPACE LANDS		72,384	51,912	85,000	85,000	
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT			10,240			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 27,469,304 *	\$ 29,277,480 *	\$ 28,366,940 *	\$ 27,855,248 *	
CHARGES FOR CURRENT SERVICES						
9692 SALE OF ASSMT ROLL COPIES		\$ 8	\$ 64	\$	\$	
9693 OTHER ASSMT & TAX COLL FEES		231	575			
9711 AUDIT FEE-OTHER GOV AGENCIES		69,664	66,670	157,300	157,300	
9713 RETURN CHECK FEE			3,720	3,000	3,000	
9761 PERSONNEL SERV-OTHER GOVMT AGENCIES				41,567	41,567	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		1,203	1,195	900	900	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
1050 AUDITOR AND CONTROLLER - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9971	OTHER-SERV TO OTHER GOVMT AGENCIES			4,857	4,857	
9973	OTHER-JURY OR WITNESS FEES	340	62			
9976	OTHER-PLUMBER & ELECT EXAM		13			
9979	OTHER MISCELLANEOUS	975				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 72,421 *	\$ 72,299 *	\$ 207,624 *	\$ 207,624 *	
OTHER REVENUE						
9983	REV APP PR YR-FINES, FORFEIT & PEN		4,325			
9987	REV APP PR YR-CHARGES CURRENT SERV	200				
9988	REV APP PR YR-OTHER REVENUE	3,415	33-			
9994	OTHER SALES	13		1,500	1,500	
9995	OTHER-MISCELLANEOUS	96,401	2,388,481-	85,000	85,000	
9996	OTHER SALES-TAXABLE	12,566	12,359	9,000	9,000	
9999	WORK AUTHORIZATION-MEMO		60			
TOTAL OTHER REVENUE		\$ 112,595 *	\$ 2,371,770*	\$ 95,500 *	\$ 95,500 *	
TOTAL BUDGET UNIT 1050		\$ 33,161,177 *	\$ 33,287,799 *	\$ 34,590,064 *	\$ 34,258,372 *	
1700 COUNTY EMPLOYEE BENEFITS						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527	OTHER STATE GRANTS	\$ 98,399	\$ 166,881	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 98,399 *	\$ 166,881 *	\$ *	\$ *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 342	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 342 *	\$ *	\$ *	\$ *	
TOTAL BUDGET UNIT 1700		\$ 98,741 *	\$ 166,881 *	\$ *	\$ *	
1850 CONTINGENCY RESERVE, GENERAL FUND						
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 335,300-	\$	\$ 2,550,000	\$	
TOTAL OTHER REVENUE		\$ 335,300-*	\$ *	\$ 2,550,000 *	\$ *	
TOTAL BUDGET UNIT 1850		\$ 335,300-*	\$ *	\$ 2,550,000 *	\$ *	
TOTAL GENERAL ADMINISTRATION		\$ 50,156,237 *	\$ 50,774,478 *	\$ 59,547,434 *	\$ 48,572,882 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY						
1100 TREASURER						
USE OF MONEY AND PROPERTY						
9193	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,333,892	\$ 3,946,215	\$ 3,750,000	\$ 3,750,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 4,333,892 *	\$ 3,946,215 *	\$ 3,750,000 *	\$ 3,750,000 *	
CHARGES FOR CURRENT SERVICES						
9691	COLL TAXES & SPECIAL ASSMTS	\$ 635	\$ 762	\$ 300	\$ 300	
9711	AUDIT FEE-OTHER GOV AGENCIES	27,400	12,375	10,000	10,000	
9712	TREAS PUBLIC ADM ESTATE FEES	142		100	100	
9740	INHERITANCE TAX FEES	47,738	68,334	78,000	65,000	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	22	9	75	75	
9968	OTHER-REGISTRATION OF BONDS	706	2,300	500	500	
9969	OTHER-CITY-COUNTY MUSIC PROGRAM		10			
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	2,438	17,957	15,000	15,000	
9973	OTHER-JURY OR WITNESS FEES	12	147			
9979	OTHER MISCELLANEOUS	146	34,092	254,625	254,625	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 79,239 *	\$ 135,986 *	\$ 358,600 *	\$ 345,600 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 1-	\$	\$	
9991	PREMIUM & INTEREST ACC BONDS	5,507	450			
9994	OTHER SALES	13				
9995	OTHER-MISCELLANEOUS	16,652	22,576			
9996	OTHER SALES-TAXABLE	3	23			
TOTAL OTHER REVENUE		\$ 22,175 *	\$ 23,048 *	\$ *	\$ *	
TOTAL BUDGET UNIT 1100		\$ 4,435,306 *	\$ 4,105,249 *	\$ 4,108,600 *	\$ 4,095,600 *	
1150 ASSESSOR						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 5,800	\$ 6,027	\$ 5,500	\$ 5,500	
TOTAL USE OF MONEY AND PROPERTY		\$ 5,800 *	\$ 6,027 *	\$ 5,500 *	\$ 5,500 *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1150 ASSESSOR - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9711	AUDIT FEE-OTHER GOV AGENCIES	\$ 589	\$ 808	\$	\$	
9973	OTHER-JURY OR WITNESS FEES	767	1,885	250	250	
9979	OTHER MISCELLANEOUS	3,102	70	2,500	2,500	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 4,458 *	\$ 2,763 *	\$ 2,750 *	\$ 2,750 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 105-	\$	\$	
9994	OTHER SALES	4,365		3,050	3,050	
9996	OTHER SALES-TAXABLE	2,407	40,432	10,700	10,700	
9999	WORK AUTHORIZATION-MEMO		1,215			
TOTAL OTHER REVENUE		\$ 6,772 *	\$ 41,542 *	\$ 13,750 *	\$ 13,750 *	
TOTAL BUDGET UNIT 1150		\$ 17,030 *	\$ 50,332 *	\$ 22,000 *	\$ 22,000 *	
1200 TAX COLLECTOR						
TAXES OTHER THAN CURRENT PROPERTY						
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 2,551,349	\$ 2,500,000	\$ 1,200,000	
9030	PROPERTY TAXES - PRIOR SECURED		71,815	35,000	35,000	COUNTY LIBRARY
9030	PROPERTY TAXES - PRIOR SECURED		70,827	67,000	67,000	COUNTY DEBT SERVICE
9040	PROPERTY TAXES - PRIOR UNSECURED	283,888	420,004	380,000	270,000	
9040	PROPERTY TAXES - PRIOR UNSECURED	4,950	834-	3,000	3,000	COUNTY LIBRARY
9040	PROPERTY TAXES - PRIOR UNSECURED	7,107	9,319	6,000	6,000	COUNTY DEBT SERVICE
9050	PENALTIES - COSTS - DELINQUENT TAXES	1,448,902	1,487,659	1,400,000	1,450,000	
9050	PENALTIES - COSTS - DELINQUENT TAXES	3,132	1,195			COUNTY LIBRARY
9050	PENALTIES - COSTS - DELINQUENT TAXES	1,942	964			COUNTY DEBT SERVICE
9081	OTHER TAXES - AIRCRAFT UNSECURED	112,680	120,514	122,000	122,000	
9081	OTHER TAXES - AIRCRAFT UNSECURED	3,730	4,366	4,000	4,000	COUNTY LIBRARY
9081	OTHER TAXES - AIRCRAFT UNSECURED	2,467	2,521	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 OCC TAX	273,564	299,797	285,000	285,000	
9085	OTHER TAXES - MISCELLANEOUS	27,455	28,553	46,000	46,000	
9085	OTHER TAXES - MISCELLANEOUS	1,482	1,636	1,500	1,500	COUNTY LIBRARY
9085	OTHER TAXES - MISCELLANEOUS	612	607	600	600	COUNTY DEBT SERVICE
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 2,171,911 *	\$ 5,070,292 *	\$ 4,855,624 *	\$ 3,495,624 *	
LICENSES AND PERMITS						
9090	ANIMAL LICENSES	\$ 766,768	\$ 803,948	\$ 800,000	\$ 800,000	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1200 TAX COLLECTOR - CONTINUED						
LICENSES AND PERMITS - CONTINUED						
9112	BUSINESS LICENSES-AUCTIONEER	1,490	1,985	1,900	1,900	
9113	BUSINESS LIC-DANCE PL HALL ENTRMT	3,307	2,904	3,300	3,300	
9114	BUSINESS LICENSES-TAXICAB & OPER	11,318	7,276	13,000	3,000	
9115	BUSINESS LICENSES-KENNEL	2,234	2,137	2,000	2,000	
9118	BUSINESS LICENSES-CONCEALABLE WPNS	403	407	400	400	
9119	BUSINESS LICENSES-OTHER	6,353	7,845	6,000	6,000	
TOTAL LICENSES AND PERMITS		\$ 791,873 *	\$ 826,502 *	\$ 826,600 *	\$ 816,600 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9518	STATE-OTHER-REIMB-STATE MANDTD COSTS	\$ 40,524	\$ 21,499	\$	\$	
9518	STATE-OTHER-REIMB-STATE MANDTD COSTS	902	914			COUNTY DEBT SERVICE
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 41,426 *	\$ 22,413 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
9693	OTHER ASSMT & TAX COLL FEES	\$ 8,104	\$ 10,710	\$ 8,000	\$ 8,000	
9973	OTHER-JURY OR WITNESS FEES	220	95	150	150	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 8,324 *	\$ 10,805 *	\$ 8,150 *	\$ 8,150 *	
OTHER REVENUE						
9981	REV APP PR YR-TAXES	\$	\$ 9,326	\$	\$	
9982	REV APP PR YR-LICENSES & PERMITS	150				
9988	REV APP PR YR-OTHER REVENUE	1,000	27-			
9995	OTHER-MISCELLANEOUS	132	11,788	3,000	3,000	
9996	OTHER SALES-TAXABLE	1,914				
TOTAL OTHER REVENUE		\$ 3,196 *	\$ 21,087 *	\$ 3,000 *	\$ 3,000 *	
TOTAL BUDGET UNIT 1200		\$ 3,016,730 *	\$ 5,951,099 *	\$ 5,693,374 *	\$ 4,323,374 *	
1300 PURCHASING AGENT						
CHARGES FOR CURRENT SERVICES						
9973	OTHER-JURY OR WITNESS FEES	\$ 285	\$ 300	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 285 *	\$ 300 *	\$ *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1300 PURCHASING AGENT - CONTINUED						
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 2,532	\$ 105-	\$	\$	
9993 SALE OF FIXED ASSETS		75,921	85,354	119,000	119,000	
9994 OTHER SALES		10,485	18,835	13,000	13,000	
9995 OTHER-MISCELLANEOUS		8,101	2,202			
9996 OTHER SALES-TAXABLE		3,800	5,164			
TOTAL OTHER REVENUE		\$ 100,839 *	\$ 111,450 *	\$ 132,000 *	\$ 132,000 *	
TOTAL BUDGET UNIT 1300		\$ 101,124 *	\$ 111,750 *	\$ 132,000 *	\$ 132,000 *	
1500 RECORDER						
TAXES OTHER THAN CURRENT PROPERTY						
9084 OTHER TAXES - REAL PROP TRANS TAX		\$ 1,333,119	\$ 2,012,760	\$ 1,700,000	\$ 2,000,000	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,333,119 *	\$ 2,012,760 *	\$ 1,700,000 *	\$ 2,000,000 *	
CHARGES FOR CURRENT SERVICES						
9733 ELECTION SERV-OTHER GOV AGENCIES		\$	\$ 30	\$	\$	
9861 RECORDING FEES-RECORDING DOCUMENTS		1,194,724	1,485,404	1,375,000	1,467,000	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		47,859	52,966	51,000	53,000	
9973 OTHER-JURY OR WITNESS FEES		100				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,242,683 *	\$ 1,538,400 *	\$ 1,426,000 *	\$ 1,520,000 *	
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$	\$ 6-	\$	\$	
9995 OTHER-MISCELLANEOUS		1				
TOTAL OTHER REVENUE		\$ 1 *	\$ 6 *	\$ *	\$ *	
TOTAL BUDGET UNIT 1500		\$ 2,575,803 *	\$ 3,551,154 *	\$ 3,126,000 *	\$ 3,520,000 *	
1800 DEBT SERVICE						
OTHER REVENUE						
9981 REV APP PR YR-TAXES		\$	\$ 147	\$	\$	COUNTY DEBT SERVICE

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
1800 DEBT SERVICE - CONTINUED						
OTHER REVENUE - CONTINUED						
9995 OTHER-MISCELLANEOUS		335,851	8			COUNTY DEBT SERVICE
TOTAL OTHER REVENUE		\$ 335,851 *	\$ 155 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 1800		\$ 335,851 *	\$ 155 *	\$ *	\$ *	*
1950 FISCAL AND JUSTICE OFFICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 31,594	\$ *	\$ *	\$ *	*
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 31,594 *	\$ *	\$ *	\$ *	*
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 14,501	\$ 3,389	\$ *	\$ *	*
9995 OTHER-MISCELLANEOUS		532				
TOTAL OTHER REVENUE		\$ 15,033 *	\$ 3,389 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 1950		\$ 46,627 *	\$ 3,389 *	\$ *	\$ *	*
1960 CRIMINAL JUSTICE PLANNING						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 104,368	\$ 138,150	\$ 163,000	\$ 163,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 104,368 *	\$ 138,150 *	\$ 163,000 *	\$ 163,000 *	*
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 17,236	\$ 30,718	\$ 20,000	\$ 20,000	
TOTAL OTHER REVENUE		\$ 17,236 *	\$ 30,718 *	\$ 20,000 *	\$ 20,000 *	*
TOTAL BUDGET UNIT 1960		\$ 121,604 *	\$ 168,868 *	\$ 183,000 *	\$ 183,000 *	*

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2000 SUPERIOR COURT						
FINES, FORFEITS AND PENALTIES						
9173 OTHER COURT FINES - GENERAL		\$ 2,269	\$ 1,495	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 2,269 *	\$ 1,495 *	\$	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9518 STATE-OTHER-REIMB-STATE MANDTD COSTS		\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 240,000 *	\$ 240,000 *	\$ 240,000 *	\$ 240,000 *	*
CHARGES FOR CURRENT SERVICES						
9826 COURT FEES & COSTS-CRT APPT ATTY		\$	\$ 107,480	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 107,480 *	\$ *	\$ *	*
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 60-	\$	\$	\$	
9995 OTHER-MISCELLANEOUS			\$ 237	\$	\$	
TOTAL OTHER REVENUE		\$ 60-*	\$ 237 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 2000		\$ 242,209 *	\$ 349,212 *	\$ 240,000 *	\$ 240,000 *	*
2050 PUBLIC ADMINISTRATOR						
USE OF MONEY AND PROPERTY						
9210 RENTS AND CONCESSIONS		\$	\$ 12	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 12 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9830 ESTATE FEES		\$ 247,797	\$ 292,047	\$ 270,000	\$ 270,000	
9973 OTHER-JURY OR WITNESS FEES			\$ 50			
9979 OTHER MISCELLANEOUS			\$ 10,275			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 247,797 *	\$ 302,372 *	\$ 270,000 *	\$ 270,000 *	*

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2050 PUBLIC ADMINISTRATOR - CONTINUED						
OTHER REVENUE						
9984 REV APP PR YR-USE OF MONEY & PROP		\$ 29	\$	\$	\$	
9995 OTHER-MISCELLANEOUS		7,608	18,818			
TOTAL OTHER REVENUE		\$ 7,637 *	\$ 18,818 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 2050		\$ 255,434 *	\$ 321,202 *	\$ 270,000 *	\$ 270,000 *	
2100 MUNICIPAL COURT - EL CAJON						
FINES, FORFEITS AND PENALTIES						
9161 GENERAL VEHICLE CODE FINES		\$ 190,742	\$ 217,323	\$ 165,197	\$ 165,197	
9162 VEHICLE CODE FINES - PENALTY ASSMT		13,619	12,733	15,150	15,150	
9163 VEHICLE CODE FINES - CITIES' ARRESTS		48,613	47,924	57,500	57,500	
9171 OTHER COURT FINES - FISH AND GAME		129				FISH & GAME PROPAGATION
9173 OTHER COURT FINES - GENERAL		78,127	99,171	88,500	88,500	
9174 OTHER COURT FINES - LITTERING		465	1,386	900	900	
9175 OTHER COURT FINES-VETERINARIAN		4,496	1,434	3,000	3,000	
9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT		4,408	8,142	4,000	4,000	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 340,599 *	\$ 388,113 *	\$ 334,247 *	\$ 334,247 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$	\$ 25,054	\$ 59,178	\$ 59,178	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 25,054 *	\$ 59,178 *	\$ 59,178 *	
CHARGES FOR CURRENT SERVICES						
9821 COURT FEES & COSTS-FILING DOCUMENTS		\$ 56,455	\$ 60,574	\$ 66,155	\$ 66,155	
9822 COURT FEES & COSTS-JURY FEES			1,216	700	700	
9823 COURT FEES & COSTS-CRT REP TRANS FEE		66	66	70	70	
9826 COURT FEES & COSTS-CRT APPT ATTY		9,072	11,561	12,800	12,800	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		586	661	850	850	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 66,179 *	\$ 74,078 *	\$ 80,575 *	\$ 80,575 *	
TOTAL BUDGET UNIT 2100		\$ 406,778 *	\$ 487,245 *	\$ 474,000 *	\$ 474,000 *	
2200 MUNICIPAL COURT - NORTH COUNTY						
FINES, FORFEITS AND PENALTIES						
9161 GENERAL VEHICLE CODE FINES		\$ 327,064	\$ 376,905	\$ 382,554	\$ 382,554	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2200 MUNICIPAL COURT - NORTH COUNTY - CONTINUED						
FINES, FORFEITS AND PENALTIES - CONTINUED						
9162	VEHICLE CODE FINES - PENALTY ASSMT	14,372	592			
9163	VEHICLE CODE FINES - CITIES' ARRESTS	55,908	57,940	56,137	56,137	
9171	OTHER COURT FINES - FISH AND GAME	969				FISH & GAME PROPAGATION
9173	OTHER COURT FINES - GENERAL	168,179	176,286	203,080	203,080	
9174	OTHER COURT FINES - LITTERING	68	133	164	164	
9175	OTHER COURT FINES-VETERINARIAN	18,769	6,801	10,821	10,821	
9182	FORFEIT & PENALTIES-SUMM JUD DEFAULT	5,332	9,381			
TOTAL FINES, FORFEITS AND PENALTIES		\$ 590,661 *	\$ 628,038 *	\$ 652,756 *	\$ 652,756 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9545	STATE-OTHER-OFF HWY MTR. VEHICLE	\$ 35	\$	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 35 *	\$ *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & COSTS-FILING DOCUMENTS	\$ 70,297	\$ 64,851	\$ 69,030	\$ 69,030	
9822	COURT FEES & COSTS-JURY FEES	233	648	837	837	
9826	COURT FEES & COSTS-CRT APPT ATTY	23,387	37,779	33,265	33,265	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	1,029	1,597	1,581	1,581	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 94,946 *	\$ 104,875 *	\$ 104,713 *	\$ 104,713 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 30	\$ 39	\$	\$	
TOTAL OTHER REVENUE		\$ 30 *	\$ 39 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2200		\$ 685,672 *	\$ 732,952 *	\$ 757,469 *	\$ 757,469 *	
2250 MUNICIPAL COURT-SOUTH BAY						
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES		\$ 63,379	\$ 65,000	\$ 85,000	
9163	VEHICLE CODE FINES - CITIES' ARRESTS		113,534	100,000	104,000	
9173	OTHER COURT FINES - GENERAL		60,706	53,000	58,000	
9175	OTHER COURT FINES-VETERINARIAN		346	500	500	
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 237,965 *	\$ 218,500 *	\$ 247,500 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2250 MUNICIPAL COURT-SOUTH BAY - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9525 STATE - OTHER-CRT APPOINTED ATTORNEY		\$	\$ 50	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 50 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9821 COURT FEES & COSTS-FILING DOCUMENTS		\$	\$ 36,399	\$ 33,000	\$ 33,000	
9822 COURT FEES & COSTS-JURY FEES				250	250	
9823 COURT FEES & COSTS-CRT REP TRANS FEE			385	100	100	
9826 COURT FEES & COSTS-CRT APPT ATTY			10,428	7,000	10,500	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS			149	200	200	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 47,361 *	\$ 47,550 *	\$ 44,050 *	*
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$ 19	\$	\$	
TOTAL OTHER REVENUE		\$ *	\$ 19 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 2250		\$ *	\$ 285,395 *	\$ 259,050 *	\$ 291,550 *	*
2300 MUNICIPAL COURT - SAN DIEGO						
FINES, FORFEITS AND PENALTIES						
9161 GENERAL VEHICLE CODE FINES		\$ 119,002	\$ 73,995	\$ 84,620	\$ 84,620	
9162 VEHICLE CODE FINES - PENALTY ASSMT		73,455	59,039	52,450	52,450	
9163 VEHICLE CODE FINES - CITIES' ARRESTS		238,998	202,071	198,442	198,442	
9171 OTHER COURT FINES - FISH AND GAME		4,520				FISH & GAME PROPAGATION
9173 OTHER COURT FINES - GENERAL		727,612	735,066	764,575	764,575	
9174 OTHER COURT FINES - LITTERING				242	242	
9175 OTHER COURT FINES-VETERINARIAN		39,679	14,218	22,329	22,329	
9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT		51,563	46,325	39,500	39,500	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 1,254,829 *	\$ 1,130,714 *	\$ 1,162,158 *	\$ 1,162,158 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 3,925	\$ 25,809	\$ 31,666	\$ 31,666	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 3,925 *	\$ 25,809 *	\$ 31,666 *	\$ 31,666 *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2300 MUNICIPAL COURT - SAN DIEGO - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & COSTS-FILING DOCUMENTS	\$ 280,609	\$ 271,624	\$ 288,796	\$ 288,796	
9822	COURT FEES & COSTS-JURY FEES	6,693	4,622	3,200	3,200	
9823	COURT FEES & COSTS-CRT REP TRANS FEE	6,115	4,186	6,202	6,202	
9826	COURT FEES & COSTS-CRT APPT ATTY	86,426	99,783	88,322	88,322	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	2,869	3,140	2,587	2,587	
9973	OTHER-JURY OR WITNESS FEES	85				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 382,797 *	\$ 383,355 *	\$ 389,107 *	\$ 389,107 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$ 184	\$ 285-	\$	\$	
9995	OTHER-MISCELLANEOUS	6,829	301	3,055	3,055	
TOTAL OTHER REVENUE		\$ 7,013 *	\$ 16 *	\$ 3,055 *	\$ 3,055 *	
TOTAL BUDGET UNIT 2300		\$ 1,648,564 *	\$ 1,539,894 *	\$ 1,585,986 *	\$ 1,585,986 *	
2350 JUSTICE COURT						
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES	\$ 67,991	\$ 48,529	\$	\$	
9163	VEHICLE CODE FINES - CITIES' ARRESTS	69,310				
9171	OTHER COURT FINES - FISH AND GAME	25				
9171	OTHER COURT FINES - FISH AND GAME	1,162				FISH & GAME PROPAGATION
9173	OTHER COURT FINES - GENERAL	36,159	12,309			
9174	OTHER COURT FINES - LITTERING	144	158			
9175	OTHER COURT FINES-VETERINARIAN	666	255			
TOTAL FINES, FORFEITS AND PENALTIES		\$ 175,457 *	\$ 61,251 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
9821	COURT FEES & COSTS-FILING DOCUMENTS	\$ 8,193	\$ 1,990	\$	\$	
9826	COURT FEES & COSTS-CRT APPT ATTY	985	110			
9831	COURT FEES & COSTS-OTHER	43				
9965	TRAINING PEACE OFFICERS	26				
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	102				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 9,349 *	\$ 2,100 *	\$ *	\$ *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 1-	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2350 JUSTICE COURT - CONTINUED						
OTHER REVENUE - CONTINUED						
9995 OTHER-MISCELLANEOUS			78			
9996 OTHER SALES-TAXABLE		19	104			
TOTAL OTHER REVENUE		\$ 19 *	\$ 181 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 2350		\$ 184,825 *	\$ 63,532 *	\$ *	\$ *	*
2400 SHERIFF						
LICENSES AND PERMITS						
9113 BUSINESS LIC-DANCE PL HALL ENTRMT		\$	\$ 141	\$	\$	
9114 BUSINESS LICENSES-TAXICAB & OPER			5,275	13,500	13,500	
9116 BUSINESS LICENSES-JUNKYARD	1,000		3,100	2,000	2,000	
9119 BUSINESS LICENSES-OTHER	6,163		6,018	8,000	8,000	
9153 OTHER LICENSES AND PERMITS-EXPLOSIVE	823		505	1,000	1,000	
9155 OTHER LICENSES AND PERMITS - MISC	18,298		10,261	22,000	22,000	
TOTAL LICENSES AND PERMITS		\$ 26,284 *	\$ 25,300 *	\$ 46,500 *	\$ 46,500 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527 OTHER STATE GRANTS		\$ 263,285	\$ 197,190	\$ 385,215	\$ 274,382	
9545 STATE-OTHER-OFF HWY MTR. VEHICLE		21,080				
9678 FED-OTHER-OTHER FEDERAL GRANTS		51,015				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 335,380 *	\$ 197,190 *	\$ 385,215 *	\$ 274,382 *	
CHARGES FOR CURRENT SERVICES						
9810 CIVIL PROCESS SERVICES		\$ 163,989	\$ 178,546	\$ 226,000	\$ 226,000	
9825 COURT FEES & COSTS-NOTARY PUB FEES		2,232	2,566	2,500	2,500	
9851 LAW ENFORC SERV-TRANS OF PRISONERS	4,300		6,126	5,000	5,000	
9852 LAW ENFORC SERV-OTHER GOVMT AGENCIES	862,749		950,448	1,033,283	1,042,283	
9853 LAW ENFORC SERV-OFF DOC & FINGERPRNT	25,892		25,130	25,000	25,000	
9944 INSTITUT. CARE & SERV-FED-CITY PRIS	446,868		70,062	82,411	82,411	
9946 INSTITUTIONAL CARE & SERV-STATE			15,737			
9965 TRAINING PEACE OFFICERS	131,286		63,192	121,394	75,096	
9973 OTHER-JURY OR WITNESS FEES	613		1,192	800	800	
9974 OTHER-EMPLOYEE MAINTENANCE	305					
9979 OTHER MISCELLANEOUS	112		26,990			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,638,346 *	\$ 1,339,989 *	\$ 1,496,388 *	\$ 1,459,090 *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2400 SHERIFF - CONTINUED						
OTHER REVENUE						
9982	REV APP PR YR-LICENSES & PERMITS	\$ 50-	\$	\$	\$	
9985	REV APP PR YR-AID OTHER GOVMT STATE	30,140	201-			
9986	REV APP PR YR-AID OTHER GOVMT FED	9,088				
9987	REV APP PR YR-CHARGES CURRENT SERV	1,222-	546-			
9988	REV APP PR YR-OTHER REVENUE	215				
9995	OTHER-MISCELLANEOUS	56,439	34,823	45,850	61,767	
TOTAL OTHER REVENUE		\$ 94,610 *	\$ 34,076 *	\$ 45,850 *	\$ 61,767 *	
TOTAL BUDGET UNIT 2400		\$ 2,094,620 *	\$ 1,596,555 *	\$ 1,973,953 *	\$ 1,841,739 *	
2500 MARSHAL						
CHARGES FOR CURRENT SERVICES						
9810	CIVIL PROCESS SERVICES	\$ 242,963	\$ 288,377	\$ 301,623	\$ 301,623	
9851	LAW ENFORC SERV-TRANS OF PRISONERS	300	651	300	300	
9973	OTHER-JURY OR WITNESS FEES	28	136			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 243,291 *	\$ 289,164 *	\$ 301,923 *	\$ 301,923 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 77	\$ 60	\$	\$	
TOTAL OTHER REVENUE		\$ 77 *	\$ 60 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2500		\$ 243,368 *	\$ 289,224 *	\$ 301,923 *	\$ 301,923 *	
2600 BUREAU OF REVENUE & RECOVERY						
FINES, FORFEITS AND PENALTIES						
9173	OTHER COURT FINES - GENERAL	\$ 2,856	\$ 3,513	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 2,856 *	\$ 3,513 *	\$ *	\$ *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,978	\$ 4,622	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 4,978 *	\$ 4,622 *	\$ *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2600 BUREAU OF REVENUE & RECOVERY - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9824	COURT FEES & COSTS-SV CHG COLL ACCT	\$ 32,741	\$ 19,578	\$ 20,000	\$ 20,000	
9890	MENTAL HEALTH SERVICES	18,903				
9942	INSTITUTIONAL CARE & SERV-HOSPITALS	276				
9946	INSTITUTIONAL CARE & SERV-STATE	4,622	1,918			
9973	OTHER-JURY OR WITNESS FEES	840	205			
9979	OTHER MISCELLANEOUS			5,000	5,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 57,382 *	\$ 21,701 *	\$ 25,000 *	\$ 25,000 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$ 1,226-	\$ 2,884	\$	\$	
9995	OTHER-MISCELLANEOUS	406				
TOTAL OTHER REVENUE		\$ 820 *	\$ 2,884 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2600		\$ 64,396 *	\$ 32,720 *	\$ 25,000 *	\$ 25,000 *	
2750 CORONER						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9518	STATE-OTHER-REIMB-STATE MANDTD COSTS	\$ 254	\$ 422	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 254 *	\$ 422 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
9830	ESTATE FEES	\$ 5,449	\$ 3,048	\$ 7,500	\$ 7,500	
9965	TRAINING PEACE OFFICERS	25				
9972	OTHER-CORONER SERVICES	126,184	145,915	166,600	166,600	
9973	OTHER-JURY OR WITNESS FEES	225	64			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 131,883 *	\$ 149,027 *	\$ 174,100 *	\$ 174,100 *	
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 922	\$ 775	\$ 900	\$ 900	
TOTAL OTHER REVENUE		\$ 922 *	\$ 775 *	\$ 900 *	\$ 900 *	
TOTAL BUDGET UNIT 2750		\$ 133,059 *	\$ 150,224 *	\$ 175,000 *	\$ 175,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2800 COUNTY CLERK						
LICENSES AND PERMITS						
9152 OTHER LICENSES AND PERMITS-MARRIAGE		\$ 49,037	\$ 51,643	\$ 52,800	\$ 52,800	
TOTAL LICENSES AND PERMITS		\$ 49,037 *	\$ 51,643 *	\$ 52,800 *	\$ 52,800 *	
FINES, FORFEITS AND PENALTIES						
9173 OTHER COURT FINES - GENERAL		\$ 19,592	\$ 12,958	\$ 22,000	\$ 22,000	
9181 FORFEIT & PENALTIES-FINES & FORFEIT		66,600	80,000	69,000	69,000	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 86,192 *	\$ 92,958 *	\$ 91,000 *	\$ 91,000 *	
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 228,470	\$ 134,923	\$ 200,000	\$ 200,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 228,470 *	\$ 134,923 *	\$ 200,000 *	\$ 200,000 *	
CHARGES FOR CURRENT SERVICES						
9821 COURT FEES & COSTS-FILING DOCUMENTS		\$ 1,008,660	\$ 1,299,155	\$ 1,136,800	\$ 1,136,800	
9822 COURT FEES & COSTS-JURY FEES		108,638	154,431	153,000	153,000	
9823 COURT FEES & COSTS-CRT REP TRANS FEE		606,414	637,971	684,000	684,000	
9826 COURT FEES & COSTS-CRT APPT ATTY		119,992	12,087	132,520	132,520	
9973 OTHER-JURY OR WITNESS FEES		385	100			
9979 OTHER MISCELLANEOUS		40		233,000	233,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,844,129 *	\$ 2,103,744 *	\$ 2,339,320 *	\$ 2,339,320 *	
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 162-	\$ 925-			
9995 OTHER-MISCELLANEOUS		11,750	10,410			
9996 OTHER SALES-TAXABLE		17,535	28,661	20,000	20,000	
TOTAL OTHER REVENUE		\$ 29,123 *	\$ 38,146 *	\$ 20,000 *	\$ 20,000 *	
TOTAL BUDGET UNIT 2800		\$ 2,236,951 *	\$ 2,421,414 *	\$ 2,703,120 *	\$ 2,703,120 *	
2900 DISTRICT ATTORNEY						
FINES, FORFEITS AND PENALTIES						
9186 FORFEIT & PENAL-ANTI-TRUST DMGS		\$ 67,892	\$ 100,750	\$ 62,000	\$ 62,000	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 67,892 *	\$ 100,750 *	\$ 62,000 *	\$ 62,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2900 DISTRICT ATTORNEY - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9329	STATE AID FOR SUPPORT ENF INCENTIVE	\$ 637,818	\$ 771,520	\$ 1,110,000	\$ 1,110,000	
9527	OTHER STATE GRANTS	10,453				
9536	STATE-OTHER-ORGANIZED CRIME PREV	144,502	153,494	193,792	193,792	
9678	FED-OTHER-OTHER FEDERAL GRANTS		256,071	424,009	477,010	
9679	FED-OTHER-REIMB WELFARE REL EXP	974,418	2,248,855	2,149,282	2,149,282	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,767,191 *	\$ 3,429,940 *	\$ 3,877,083 *	\$ 3,930,084 *	
CHARGES FOR CURRENT SERVICES						
9754	LEGAL SERV-SUPPORT COLLECTION COST	\$ 122,348	\$ 122,570	\$	\$	
9826	COURT FEES & COSTS-CRT APPT ATTY	184,833	68,740			
9828	COURT FEES & COSTS-FSD RECOV COSTS	549,990	604,124	900,000	900,000	
9829	COURT FEES & COSTS-DMGS FOR FRAUD	91,500	27,523	50,000	50,000	
9851	LAW ENFORC SERV-TRANS OF PRISONERS	72,249	54,676	50,000	50,000	
9973	OTHER-JURY OR WITNESS FEES	5	500			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,020,925 *	\$ 878,133 *	\$ 1,000,000 *	\$ 1,000,000 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 33,895	\$ 78,276	\$ 18,199	\$ 18,199	
9986	REV APP PR YR-AID OTHER GOVMT FED		64,731			
9995	OTHER-MISCELLANEOUS	2,262	33,032			
TOTAL OTHER REVENUE		\$ 36,157 *	\$ 176,039 *	\$ 18,199 *	\$ 18,199 *	
TOTAL BUDGET UNIT 2900		\$ 2,892,165 *	\$ 4,584,862 *	\$ 4,957,282 *	\$ 5,010,283 *	
TOTAL FISCAL AND JUSTICE AGENCY		\$ 21,738,116 *	\$ 26,796,427 *	\$ 26,987,757 *	\$ 25,952,044 *	
HUMAN RESOURCES AGENCY						
3000 HUMAN RESOURCES OFFICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$ 191	\$	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3000 HUMAN RESOURCES OFFICE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9678	FED-OTHER-OTHER FEDERAL GRANTS	80,886				
9680	OTHER GOVERNMENTAL AGENCIES		2,557			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 81,077 *	\$ 2,557 *	\$ *	\$ *	\$ *
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE			\$ 1,997	\$ 15,900	
TOTAL OTHER REVENUE		\$ *	\$ *	\$ 1,997 *	\$ 15,900 *	
TOTAL BUDGET UNIT 3000		\$ 81,077 *	\$ 2,557 *	\$ 1,997 *	\$ 15,900 *	
3010 HUMAN RESOURCES AGENCY-COMMUNITY ACTION PROGRAM						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9678	FED-OTHER-OTHER FEDERAL GRANTS		\$ 2,341,804	\$ 2,214,000	\$ 2,214,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 2,341,804 *	\$ 2,214,000 *	\$ 2,214,000 *	
TOTAL BUDGET UNIT 3010		\$ *	\$ 2,341,804 *	\$ 2,214,000 *	\$ 2,214,000 *	
3050 DEPARTMENT OF SPECIAL MANPOWER SERVICES						
AID FROM OTHER GOVERNMENTAL AGENCIES						
**9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$ 137,588	\$ 140,923	\$ 272,987	\$ 272,987	
9678	FED-OTHER-OTHER FEDERAL GRANTS	6,730				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 144,318 *	\$ 140,923 *	\$ 272,987 *	\$ 272,987 *	
CHARGES FOR CURRENT SERVICES						
9979	OTHER MISCELLANEOUS	\$ 13,273		\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 13,273 *	\$ *	\$ *	\$ *	\$ *
OTHER REVENUE						
9986	REV APP PR YR-AID OTHER GOVMT FED	\$ 30,000		\$	\$	

**SEE FOOTNOTE AT THE END OF SCHEDULE 4A

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3050 DEPARTMENT OF SPECIAL MANPOWER SERVICES - CONTINUED						
OTHER REVENUE - CONTINUED						
9988	REV APP PR YR-OTHER REVENUE	44,837	21,093			
9995	OTHER-MISCELLANEOUS	3,867	1,978			
TOTAL OTHER REVENUE		\$ 78,704 *	\$ 23,071 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 3050		\$ 236,295 *	\$ 163,994 *	\$ 272,987 *	\$ 272,987 *	
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 *	\$ *	\$ *	\$ *	\$ *
OTHER REVENUE						
9995	OTHER-MISCELLANEOUS	\$ 776	\$ *	\$ *	\$ *	FEDERAL REVENUE SHARING
TOTAL OTHER REVENUE		\$ 776 *	\$ *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 3100		\$ 47,009 *	\$ *	\$ *	\$ *	\$ *
3150 OFFICE OF SENIOR CITIZENS AFFAIRS						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527	OTHER STATE GRANTS	\$ 538,094	\$ 1,658,025	\$ 1,120,000	\$ 1,120,000	
9678	FED-OTHER-OTHER FEDERAL GRANTS		66,030			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 538,094 *	\$ 1,724,055 *	\$ 1,120,000 *	\$ 1,120,000 *	
CHARGES FOR CURRENT SERVICES						
9973	OTHER-JURY OR WITNESS FEES	\$ 250	\$ *	\$ *	\$ *	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 250 *	\$ *	\$ *	\$ *	\$ *
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$ *	\$ 975	\$ *	\$ *	
TOTAL OTHER REVENUE		\$ *	\$ 975 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 3150		\$ 538,344 *	\$ 1,725,030 *	\$ 1,120,000 *	\$ 1,120,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3200 DEPARTMENT OF PUBLIC WELFARE						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 153	\$ 129	\$	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 153 *	\$ 129 *	\$	\$	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9291	STATE-WELF ADM-BRDG HOMES-LICENSING	\$ 36,057	\$ 119,527	\$ 21,000	\$ 130,000	
9292	STATE-WELFARE ADM-ADOPTION SERVICES	1,239,019	1,329,690	1,958,845	1,219,080	
9293	STATE-WELFARE ADM-ADULT PROGRAMS		60,075	36,000	71,169	
9294	STATE-WELFARE ADM-W.I.N.	5,322	4,183	9,000	3,500	
9295	STATE-WELFARE ADM-NONASST FOOD STAMP		1,351,579	382,190	1,659,850	
9296	STATE-WELFARE ADM-EMERGENCY LOANS		30,894	40,000	36,733	
9297	STATE-WELFARE ADM-ADULT	1,820,588	1,844,925	1,555,170	1,527,472	
9298	STATE-WELFARE ADM-APSB	1,345	5,186	2,000	6,887	
9299	STATE-WELFARE ADM-AFDC	3,252,535	3,291,445	3,502,110	3,680,140	
9301	STATE-WELFARE ADM-MEDICAL ASSISTANCE	4,929,179	6,242,630	5,146,090	6,308,156	
9311	STATE AID-EDUCATION-CHILD DEV PROG		171,666	123,970		
9321	STATE AID FOR ADULTS	46,345	11,273-	1,000		
9322	STATE AID FOR APSB	2,807	56,465	9,700	27,390	
9323	STATE AID FOR SPECIAL CIRCUMSTANCES		60,793	35,000	35,000	
9324	STATE AID HOME VALUE EXCEEDS 25K		86,447	3,300	37,610	
9325	STATE AID FOR CHILDREN-AFDC FG	20,690,061	22,070,280	21,511,872	25,122,000	
9326	STATE AID FOR CHILDREN-AFDC U		4,305,540	4,108,705	5,041,692	
9327	STATE AID FOR CHILDREN-AFDC BHI	1,368,949	1,431,772	2,348,738	2,072,470	
9328	STATE AID FOR CHILD ADOPTIONS	129,775	178,937	130,000	184,590	
9332	STATE AID FOR CHILDREN-AFDC BHI	115,000				
9333	STATE AID FOR CHILDREN-ADOPTIONS	9,500				
9350	STATE AID FOR DISABLED	27,405				
9351	STATE AID FOR DISABLED-SPEC SHELTER	430				
9480	STATE AID FOR VETERANS' AFFAIRS	26,487		63,559		
9527	OTHER STATE GRANTS		5,278			
9550	FEDERAL AID FOR BLIND	162				
9551	FED WELFARE ADM-ADULTS	7,661,314	6,344,169	6,656,930	5,197,936	
9552	FED WELFARE ADM-OUT OF HOME CARE		145,946	100,000	208,125	
9553	FED WELFARE ADM-AFDC	12,402,372	11,196,668	13,242,260	10,906,556	
9554	FED WELFARE ADM-W.I.N.		480,366	410,000	703,020	
9555	FED WELFARE ADM-MEDICAL ASSISTANCE	3,417,133	1,349,933	3,901,530	1,519,690	
9556	FED WELFARE ADM-CHILD PROTECT SERV	151,402	402,033	150,000	215,866	
9557	FED WELFARE ADM-NONASST FOOD STAMPS		1,700,983	724,760	2,105,232	
9558	FED WELFARE ADM-SSI/SSP		1,694,291	120,000	1,941,888	
9559	FED WELFARE ADM-WITHOUT REG INCOME		742,738		947,970	
9561	FEDERAL AID FOR ADULTS	195,393	14,732-	1,000		
9562	FED WELFARE ADM-INCOME ELIGIBILITY		680,176		742,839	
9565	FEDERAL AID FOR AFDC FG	29,768,499	33,436,593	31,713,458	38,211,000	
9566	FEDERAL AID FOR AFDC U	75,000	3,585,670	4,093,415	4,392,540	
9567	FEDERAL AID FOR AFDC-BHI	1,055,161	1,477,994	1,499,472	1,716,120	
9570	FEDERAL AID FOR DISABLED	14,207-				

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3200 DEPARTMENT OF PUBLIC WELFARE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9580	FEDERAL AID FOR SPECIAL SHELTER	430				
9657	INDOCHINESE AID		1,045,159		1,208,000	
9662	FED-OTHER-CUBAN REFUGEES	69,092	63,809	75,000	50,000	
9667	FED-OTHER-COMMODITY DISTRIBUTION	27,959				
9668	FED-OTHER-MODEL CITIES CHILD CARE	94,289	2,710			
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	10,970	22,021			
9678	FED-OTHER-OTHER FEDERAL GRANTS	7,445	3,947			
968J	OTHER GOVERNMENTAL AGENCIES			11,065,753		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 88,623,218 *	\$ 106,996,513 *	\$ 114,441,827 *	\$ 117,230,521 *	
CHARGES FOR CURRENT SERVICES						
9920	ADOPTION FEES	\$ 43,355	\$ 37,280	\$ 40,250	\$ 33,000	
9947	INSTITUTIONAL CARE & SERV-PRIVATE	11,277	13,692		10,000	
9973	OTHER-JURY OR WITNESS FEES	6,952	6,278			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 61,584 *	\$ 57,250 *	\$ 40,250 *	\$ 43,000 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 160,000	\$ 253,315	\$	\$	
9986	REV APP PR YR-AID OTHER GOVMT FED	153,080-	2,313,072-			
9987	REV APP PR YR-CHARGES CURRENT SERV	5,947				
9988	REV APP PR YR-OTHER REVENUE		7-			
9995	OTHER-MISCELLANEOUS	435,759	690,028	6,350,296	181,000	
9997	REV APP PR YR-INACTIVE SUMMARY	144,633				
9998	WORK AUTHORIZATION-EXCESS COST		20-			
TOTAL OTHER REVENUE		\$ 593,259 *	\$ 1,369,756 *	\$ 6,350,296 *	\$ 181,000 *	
TOTAL BUDGET UNIT 3200		\$ 89,278,214 *	\$ 105,684,136 *	\$ 120,832,373 *	\$ 117,454,521 *	
3500 PUBLIC EMPLOYEE PROGRAM TITLE V						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$ 548,112	\$ 15,117-	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 548,112 *	\$ 15,117 *	\$	\$	
TOTAL BUDGET UNIT 3500		\$ 548,112 *	\$ 15,117 *	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3510 PUBLIC EMPLOYEE TITLE VI						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$ 32,569	\$	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 32,569 *	\$ *	\$ *	\$ *	*
TOTAL BUDGET UNIT 3510		\$ 32,569 *	\$ *	\$ *	\$ *	*
3520 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE VI						
AID FROM OTHER GOVERNMENTAL AGENCIES						
** 9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$ 2,659,166	\$ 1,871,098	\$ 2,124,584	\$ 2,124,584	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 2,659,166 *	\$ 1,871,098 *	\$ 2,124,584 *	\$ 2,124,584 *	*
TOTAL BUDGET UNIT 3520		\$ 2,659,166 *	\$ 1,871,098 *	\$ 2,124,584 *	\$ 2,124,584 *	*
3560 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II						
AID FROM OTHER GOVERNMENTAL AGENCIES						
** 9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$	\$ 4,183,440	\$ 1,022,672	\$ 1,323,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 4,183,440 *	\$ 1,022,672 *	\$ 1,323,000 *	*
TOTAL BUDGET UNIT 3560		\$ *	\$ 4,183,440 *	\$ 1,022,672 *	\$ 1,323,000 *	*
3570 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE I						
AID FROM OTHER GOVERNMENTAL AGENCIES						
** 9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$ 12,106	\$ 597,670	\$ 239,408	\$ 239,408	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 12,106 *	\$ 597,670 *	\$ 239,408 *	\$ 239,408 *	*
TOTAL BUDGET UNIT 3570		\$ 12,106 *	\$ 597,670 *	\$ 239,408 *	\$ 239,408 *	*
3600 PROBATION DEPARTMENT						
FINES, FORFEITS AND PENALTIES						
9162 VEHICLE CODE FINES - PENALTY ASSMT		\$ 1,297	\$ 763	\$ 1,000	\$ 1,000	

**SEE FOOTNOTE AT THE END OF SCHEDULE 4A

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3600 PROBATION DEPARTMENT - CONTINUED						
FINES, FORFEITS AND PENALTIES - CONTINUED						
9173	OTHER COURT FINES - GENERAL	322,960	422,760	378,000	378,000	
9183	FORFEIT & PENALTIES-JUVENILE TRF	86,884	67,390	65,000	65,000	
9185	FORFEITURES & PENALTIES-OTHER	26,142	27,001	23,000	23,000	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 437,283 *	\$ 517,914 *	\$ 467,000 *	\$ 467,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9451	STATE AID CORRECTNS-JUV HALLS & CAMP	\$ 177,594	\$ 148,308	\$ 199,500	\$ 199,500	
9453	STATE AID CORRECTNS-FORESTRY SRVS	71,649	140,804	104,501	104,501	
9524	STATE - OTHER-SCHOOL MILK PROGRAM	21,673	24,404	22,336	22,336	
9527	OTHER STATE GRANTS	260,209	474,844	1,045,688	1,045,688	
9528	STATE - OTHER-PROBATION SERVICES	1,314,342	968,943	849,174	849,174	
9531	STATE - OTHER-ADULT DEF PROSECUTION	96,269	149,975	95,000	95,000	
9537	STATE-OTHER-TRAFFIC SAFETY PROJECT	26,840				
9678	FED-OTHER-OTHER FEDERAL GRANTS	27,801	14,416			
9679	FED-OTHER-REIMB WELFARE REL EXP		257,745			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,996,377 *	\$ 2,179,439 *	\$ 2,316,199 *	\$ 2,316,199 *	
CHARGES FOR CURRENT SERVICES						
9831	COURT FEES & COSTS-OTHER	\$ 28,673	\$ 29,342	\$ 30,000	\$ 30,000	
9852	LAW ENFORC SERV-OTHER GOVMT AGENCIES	65,623	24,123	101,781	101,781	
9943	INSTITUTIONAL CARE & SERV-TRANSPORT	4,217	4,162	3,750	3,750	
9945	INSTITUTIONAL CARE & SERV-COUNTY	441,387	392,494	550,352	550,352	
9946	INSTITUTIONAL CARE & SERV-STATE	21,400	28,945	43,500	43,500	
9947	INSTITUTIONAL CARE & SERV-PRIVATE	141,409	199,306	340,000	340,000	
9948	INSTITUTIONAL CARE & SERV-FEDERAL	34,930	40			
9966	OTHER-SERVICES TO EMPLOYEES	1,300				
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS		477			
9973	OTHER-JURY OR WITNESS FEES	1,088	1,429			
9974	OTHER-EMPLOYEE MAINTENANCE	5,170	4,634	5,700	5,700	
9977	OTHER-SERVICES FOR FIRE FIGHTERS	6,372	2,681			
9979	OTHER-MISCELLANEOUS	5	79			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 751,574 *	\$ 687,712 *	\$ 1,075,083 *	\$ 1,075,083 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 720	\$	\$	\$	
9987	REV APP PR YR-CHARGES CURRENT SERV	2,740	14,654			
9988	REV APP PR YR-OTHER REVENUE	1,499	743			
9995	OTHER-MISCELLANEOUS	10,305	10,008	530	530	
TOTAL OTHER REVENUE		\$ 12,266 *	\$ 23,919 *	\$ 530 *	\$ 530 *	
TOTAL BUDGET UNIT 3600		\$ 3,197,500 *	\$ 3,408,984 *	\$ 3,858,812 *	\$ 3,858,812 *	
TOTAL HUMAN RESOURCES AGENCY		\$ 96,630,392 *	\$ 119,963,596 *	\$ 131,686,833 *	\$ 128,623,212 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
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	\$ 1,036	\$	\$	
9996 OTHER SALES-TAXABLE		7	66			
TOTAL OTHER REVENUE		\$ 932 *	\$ 1,102 *	\$ *	\$ *	*
TOTAL BUDGET UNIT 4000		\$ 1,032 *	\$ 1,102 *	\$ *	\$ *	*
4230 REGISTRAR OF VOTERS						
FINES, FORFEITS AND PENALTIES						
9185 FORFEITURES & PENALTIES-OTHER		\$ 2,910-	\$ 10,187	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 2,910-*	\$ 10,187 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9732 ELECTION SERV-CANDIDATE FILE FEE		\$ 27,231	\$ 3,102	\$ 16,000	\$ 16,000	
9733 ELECTION SERV-OTHER GOV AGENCIES		433,666	625,809	220,000	220,000	
9973 OTHER-JURY OR WITNESS FEES			110			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 460,897 *	\$ 629,021 *	\$ 236,000 *	\$ 236,000 *	*
OTHER REVENUE						
9987 REV APP PR YR-CHARGES CURRENT SERV		\$	\$ 776-	\$	\$	
9988 REV APP PR YR-OTHER REVENUE		2,926-	23-			
9994 OTHER SALES		2,075	7,769	3,000	3,000	
9996 OTHER SALES-TAXABLE		1,879	1,962	7,000	7,000	
TOTAL OTHER REVENUE		\$ 1,028 *	\$ 8,932 *	\$ 10,000 *	\$ 10,000 *	*
TOTAL BUDGET UNIT 4230		\$ 459,015 *	\$ 648,140 *	\$ 246,000 *	\$ 246,000 *	*

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4300 DEPARTMENT OF ANIMAL CONTROL						
LICENSES AND PERMITS						
9119 BUSINESS LICENSES-OTHER		\$	\$ 15	\$	\$	
TOTAL LICENSES AND PERMITS		\$ *	\$ 15 *	\$ *	\$ *	*
FINES, FORFEITS AND PENALTIES						
9175 OTHER COURT FINES-VETERINARIAN		\$	\$ 105	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 105 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES						
9792 AGRICULTURAL SERVICES-LIVESTOCK		\$	\$ 4,054	\$	\$	
9841 HUMANE SERVICES-ANIMAL SHELTER		62,587	149,015	134,900	134,900	
9842 HUMANE SERVICES-RABIES VACCINATION		57,445	54,303	63,000	63,000	
9844 HUMANE SERVICES-VET SERVICE FEES		3,819	3,704	5,000	5,000	
9845 HUMANE SERVICES-BOARD FEES		24,445	32,116	43,600	43,600	
9973 OTHER-JURY OR WITNESS FEES		15				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 148,311 *	\$ 243,192 *	\$ 246,500 *	\$ 246,500 *	*
OTHER REVENUE						
9994 OTHER SALES		\$ 134	\$ 1	\$	\$	
9995 OTHER-MISCELLANEOUS		36				
9996 OTHER SALES-TAXABLE		23,330	34,081	23,000	23,000	
TOTAL OTHER REVENUE		\$ 23,500 *	\$ 34,082 *	\$ 23,000 *	\$ 23,000 *	*
TOTAL BUDGET UNIT 4300		\$ 171,811 *	\$ 277,394 *	\$ 269,500 *	\$ 269,500 *	*
4350 COUNTY VETERINARIAN						
LICENSES AND PERMITS						
9119 BUSINESS LICENSES-OTHER		\$ 210	\$ 160	\$ 180	\$ 180	
TOTAL LICENSES AND PERMITS		\$ 210 *	\$ 160 *	\$ 180 *	\$ 180 *	*
CHARGES FOR CURRENT SERVICES						
9792 AGRICULTURAL SERVICES-LIVESTOCK		\$ 9,564	\$ 4,508	\$ 10,000	\$ 10,000	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4350 COUNTY VETERINARIAN - CONTINUED						
CHARGES FOR CURRENT SERVICES - CONTINUED						
9973 OTHER-JURY OR WITNESS FEES						
TOTAL CHARGES FOR CURRENT SERVICES		\$ 9,564 *	\$ 4,603 * 95	\$ 10,000 *	\$ 10,000 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ *	\$ 300	\$ *	\$ *	
TOTAL OTHER REVENUE		\$ *	\$ 300 *	\$ *	\$ *	
TOTAL BUDGET UNIT 4350		\$ 9,774 *	\$ 5,063 *	\$ 10,180 *	\$ 10,180 *	
4450 SAN DIEGO COUNTY GRAZING & ADVISORY BOARD						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9640 FEDERAL GRAZING FEES		\$ 3,951	\$ 3,908	\$ 4,000	\$ 4,000	GRAZING LANDS
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 3,951 *	\$ 3,908 *	\$ 4,000 *	\$ 4,000 *	
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ *	\$ *	\$ *	\$ 2,132	GRAZING LANDS
TOTAL OTHER REVENUE		\$ *	\$ *	\$ *	\$ 2,132 *	
TOTAL BUDGET UNIT 4450		\$ 3,951 *	\$ 3,908 *	\$ 4,000 *	\$ 6,132 *	
4800 FISH AND GAME COMMISSION						
FINES, FORFEITS AND PENALTIES						
9171 OTHER COURT FINES - FISH AND GAME		\$ *	\$ 14,701	\$ *	\$ *	FISH & GAME PROPAGATION
TOTAL FINES, FORFEITS AND PENALTIES		\$ *	\$ 14,701 *	\$ *	\$ *	
OTHER REVENUE						
9993 SALE OF FIXED ASSETS		\$ *	\$ *	\$ 5,500	\$ *	FISH & GAME PROPAGATION
TOTAL OTHER REVENUE		\$ *	\$ *	\$ 5,500 *	\$ *	
TOTAL BUDGET UNIT 4800		\$ *	\$ 14,701 *	\$ 5,500 *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE						
LICENSES AND PERMITS						
9119 BUSINESS LICENSES-OTHER		\$ 1,974	\$ 2,290	\$ 3,000	\$ 3,000	
9151 OTHER LICENSES AND PERMITS-SHIPPING		4,519	5,734	4,500	4,500	
TOTAL LICENSES AND PERMITS		\$ 6,493 *	\$ 8,024 *	\$ 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	16,778			
9424 STATE AID AGRICULTURE-AGRIC GAS TAX		62,572	141,608	62,000	62,000	
9425 STATE AID AGRICULTURE-PESTICIDE ENF		57,892	66,470	75,000	75,000	
9426 STATE AID AGRICULTURE-EGG QUAL ENF		15,762	25,019	22,000	22,000	
9428 STATE AID AGRIC-WOOLEY WHITE FLY CNT		166,744	48,165			
9429 STATE AID AGRIC-ORIENTAL FRUIT FLY			65,376			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 316,804 *	\$ 366,716 *	\$ 162,300 *	\$ 162,300 *	
CHARGES FOR CURRENT SERVICES						
9791 AGRICULTURAL SERVICES-AGR COMM		\$ 392	\$ 90	\$	\$	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS				5	5	
9973 OTHER-JURY OR WITNESS FEES		240	209	500	500	
9979 OTHER MISCELLANEDUS		1,177	2,317	1,500	1,500	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,809 *	\$ 2,616 *	\$ 2,005 *	\$ 2,005 *	
OTHER REVENUE						
9994 OTHER SALES		\$	\$	\$ 66,700	\$ 66,700	
9995 OTHER-MISCELLANEDUS		59,421	46			
9996 OTHER SALES-TAXABLE		46,958	55,330			
9998 WORK AUTHORIZATION-EXCESS COST		223-	63-			
TOTAL OTHER REVENUE		\$ 106,156 *	\$ 55,313 *	\$ 66,700 *	\$ 66,700 *	
TOTAL BUDGET UNIT 4850		\$ 431,262 *	\$ 432,669 *	\$ 238,505 *	\$ 238,505 *	
4950 COUNTY LIBRARY						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 2,236	\$ 2,012	\$ 1,500	\$ 2,000	COUNTY LIBRARY

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
4950 COUNTY LIBRARY - CONTINUED						
USE OF MONEY AND PROPERTY - CONTINUED						
9210 RENTS AND CONCESSIONS		1,640	1,191	1,700	1,200	COUNTY LIBRARY
TOTAL USE OF MONEY AND PROPERTY		\$ 3,876 *	\$ 3,203 *	\$ 3,200 *	\$ 3,200 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9666 FED-OTHER-BOOK COLLECTION ENRICHMENT		\$ 69,458	\$ 84,703	\$ 88,205	\$ 88,205	COUNTY LIBRARY
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		33,311	72,662			COUNTY LIBRARY
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 102,769 *	\$ 157,365 *	\$ 88,205 *	\$ 88,205 *	
CHARGES FOR CURRENT SERVICES						
9950 LIBRARY SERVICES		\$ 58,730	\$ 68,094	\$ 58,000	\$ 66,000	COUNTY LIBRARY
9973 OTHER-JURY OR WITNESS FEES		490	350	200	200	COUNTY LIBRARY
9979 OTHER MISCELLANEOUS		1,273	3,596			COUNTY LIBRARY
TOTAL CHARGES FOR CURRENT SERVICES		\$ 60,493 *	\$ 72,040 *	\$ 58,200 *	\$ 66,200 *	
OTHER REVENUE						
9981 REV APP PR YR-TAXES		\$	\$ 71	\$	\$	COUNTY LIBRARY
9988 REV APP PR YR-OTHER REVENUE		241	540			COUNTY LIBRARY
9993 SALE OF FIXED ASSETS			500			COUNTY LIBRARY
9995 OTHER-MISCELLANEOUS		25	59			COUNTY LIBRARY
9996 OTHER SALES-TAXABLE		34	52			COUNTY LIBRARY
9998 WORK AUTHORIZATION-EXCESS COST			601-			COUNTY LIBRARY
TOTAL OTHER REVENUE		\$ 300 *	\$ 621 *	\$ *	\$ *	
TOTAL BUDGET UNIT 4950		\$ 167,438 *	\$ 233,229 *	\$ 149,605 *	\$ 157,605 *	
5100 DEPARTMENT OF PARKS AND RECREATION						
USE OF MONEY AND PROPERTY						
9210 RENTS AND CONCESSIONS		\$ 11,090	\$ 23,503	\$ 12,000	\$ 24,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 11,090 *	\$ 23,503 *	\$ 12,000 *	\$ 24,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9680 OTHER GOVERNMENTAL AGENCIES		\$	\$ 8,000	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 8,000 *	\$ *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5100 DEPARTMENT OF PARKS AND RECREATION - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9772	PLAN & ENG-PLAN PREPARATION		\$ 20,000			
9822	COURT FEES & COSTS-JURY FEES		10			
9961	PARK & REC FEES-POOL-LIFEGUARD SERV	1,764	1,201	2,000		1,000
9962	PARK & REC FEES-PARK AND CAMPING	165,622	184,466	176,000		226,000
9963	PARK & REC FEES-SERV OTHER GOVMT	11,898	23,386	31,858		8,200
9969	OTHER-CITY-COUNTY MUSIC PROGRAM	10,000	16,000	12,000		12,000
9973	OTHER-JURY OR WITNESS FEES	305	10			
9974	OTHER-EMPLOYEE MAINTENANCE	12,642	14,054	16,000		16,000
9979	OTHER MISCELLANEOUS	19				
TOTAL CHARGES FOR CURRENT SERVICES		\$ 202,250 *	\$ 259,127 *	\$ 237,858 *	\$ 263,200 *	
OTHER REVENUE						
9988	REV APP PR YR-OTHER REVENUE	\$ 35-				
9994	OTHER SALES	12				
9995	OTHER-MISCELLANEOUS	7,670	17,246			
9998	WORK AUTHORIZATION-EXCESS COST	1,122-	2,887-			
TOTAL OTHER REVENUE		\$ 6,525 *	\$ 14,359 *	\$ *	\$ *	
TOTAL BUDGET UNIT 5100		\$ 219,865 *	\$ 304,989 *	\$ 249,858 *	\$ 287,200 *	
5300 COMMUNITY SERVICES OFFICE						
LICENSES AND PERMITS						
9119	BUSINESS LICENSES-OTHER	\$	\$ 2,063	\$	\$	
TOTAL LICENSES AND PERMITS		\$ *	\$ 2,063 *	\$ *	\$ *	
FINES, FORFEITS AND PENALTIES						
9186	FORFEIT & PENAL-ANTI-TRUST DMGS	\$ 20	\$	\$	\$	
TOTAL FINES, FORFEITS AND PENALTIES		\$ 20 *	\$ *	\$ *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9431	STATE AID CIVIL DEFENSE-COMM EQUIP	\$ 3,398	\$ 2,351	\$ 3,418	\$ 3,418	
9433	STATE AID CIVIL DEF-PUB ED & INFO	116	1,071			
9434	STATE AID CIVIL DEFENSE-ADMIN COST	167,307	93,099	90,729	90,729	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5300 COMMUNITY SERVICES OFFICE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9435 STATE AID CIVIL DEFENSE-OTHER		4,139	439	460	460	
9678 FED-OTHER-OTHER FEDERAL GRANTS		7,433	54,290	89,369	89,369	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 182,393 *	\$ 151,250 *	\$ 183,976 *	\$ 183,976 *	
CHARGES FOR CURRENT SERVICES						
9711 AUDIT FEE-OTHER GOV AGENCIES		\$ 3,200	\$	\$	\$	
9771 PLAN & ENG-SERV TO PROPERTY OWNERS				20,000	20,000	
9778 ENVIRONMENTAL IMPACT STUDIES		80,575	97,132	232,000	232,000	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS			100-			
9971 OTHER-SERV TO OTHER GOVMT AGENCIES			7,379			
9973 OTHER-JURY OR WITNESS FEES		445	6-			
9975 OTHER-CIVIL DEFENSE-CITIES		67,884	54,973	51,368	51,368	
9978 OTHER-EMPLOYEE PARKING FEES		240				
9979 OTHER MISCELLANEOUS		100		45,000	45,000	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 152,444 *	\$ 159,378 *	\$ 348,368 *	\$ 348,368 *	
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$	\$ 2,751-	\$	\$	
9987 REV APP PR YR-CHARGES CURRENT SERV		2,460	300			
9988 REV APP PR YR-OTHER REVENUE		664-	233-			
9994 OTHER SALES			95			
9995 OTHER-MISCELLANEOUS		63,317				
9996 OTHER SALES-TAXABLE		187	139			
TOTAL OTHER REVENUE		\$ 65,300 *	\$ 2,450-*	\$ *	\$ *	
TOTAL BUDGET UNIT 5300		\$ 400,157 *	\$ 310,241 *	\$ 532,344 *	\$ 532,344 *	
5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY						
CHARGES FOR CURRENT SERVICES						
9771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$	\$ 717	\$	\$	
9773 PLAN & ENG-PLAN CHECK & FLD INSP		9,573	37,697	68,740	68,740	
9775 PLAN & ENG-ENG SERV OTHER GOVMT		5,701	13,334	20,340	20,340	
9861 RECORDING FEES-RECORDING DOCUMENTS			147			
9913 SANITATION SERV-OTHER GOVMT AGENCIES		78,414	103,892	29,480	29,480	
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		3,066	2,554	500	500	
9973 OTHER-JURY OR WITNESS FEES		354	3,137	500	500	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 97,108 *	\$ 161,478 *	\$ 119,560 *	\$ 119,560 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY - CONTINUED						
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$	\$ 1,331	\$	\$	
9998 WORK AUTHORIZATION-EXCESS COST		209-	3,887-			
TOTAL OTHER REVENUE		\$ 209-*	\$ 2,856-*	\$ *	\$ *	*
TOTAL BUDGET UNIT 5340		\$ 96,899 *	\$ 158,622 *	\$ 119,560 *	\$ 119,560 *	
5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 8,635	\$	\$	
9210 RENTS AND CONCESSIONS		447,020	352,235	286,200	286,200	
TOTAL USE OF MONEY AND PROPERTY		\$ 447,020 *	\$ 360,870 *	\$ 286,200 *	\$ 286,200 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9240 STATE-AID FOR AVIATION		\$	\$ 90,551	\$	\$	
9444 STATE AID CONSTRUCT-RECREATION AREAS		67,887	40,048	1,810,000	3,706,627	
9446 STATE AID CONSTRUCTION-OTHER				87,100	87,100	
9613 FED AID FOR CONSTR - AIRPORTS		1,230,137	377,523	1,629,000	2,817,900	
9614 FED AID FOR CONSTR - RECREATION AREA		282,744		1,910,500	2,076,800	
9617 FED AID FOR CONSTR - OTHER		80,215	3,470,895	855,200	1,472,965	
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT			5,960			
9678 FED-OTHER-OTHER FEDERAL GRANTS		548,169				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 2,209,152 *	\$ 3,984,977 *	\$ 6,291,800 *	\$ 10,161,392 *	
CHARGES FOR CURRENT SERVICES						
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$	\$ 17,834	\$	\$	
9979 OTHER MISCELLANEOUS		28,615	19,536	23,300	23,300	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 28,615 *	\$ 37,370 *	\$ 23,300 *	\$ 23,300 *	
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$	\$	\$	\$	
9986 REV APP PR YR-AID OTHER GOVMT FED		12,443	1,533,281			
9988 REV APP PR YR-OTHER REVENUE			1,290			
9993 SALE OF FIXED ASSETS		41,310	1,105,377	1,605,000	1,605,000	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT - CONTINUED						
OTHER REVENUE - CONTINUED						
9994 OTHER SALES			825			
9995 OTHER-MISCELLANEOUS		75,932	408,419	30,200	30,200	
TOTAL OTHER REVENUE		\$ 129,685 *	\$ 3,049,192 *	\$ 1,635,200 *	\$ 1,635,200 *	
TOTAL BUDGET UNIT 5350		\$ 2,814,472 *	\$ 7,432,409 *	\$ 8,236,500 *	\$ 12,106,092 *	
5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION						
LICENSES AND PERMITS						
9122 CONSTRUCTION PERMITS-BUILDING		\$ 658,032	\$ 1,168,689	\$ 982,690	\$ 982,690	
9123 CONSTRUCTION PERMITS-ELECTRICAL		135,223	245,587	206,930	206,930	
9124 CONSTRUCTION PERMITS-PLUMBING		159,775	233,971	191,307	191,307	
9126 CONSTRUCTION PERMITS-DRIVEWAY		4,343	6,547	5,868	5,868	
9127 CONSTRUCTION PERMITS-GRADING		17,899	31,266	24,725	24,725	
9128 CONSTRUCTION PERMITS-MOBILE HOME PRK		115,002	101,070	89,698	89,698	
9129 CONSTRUCTION PERMITS-MECHANICAL				32,805	32,805	
9141 ZONING PERMITS-REZONING		17,944	28,423	23,402	23,402	
9142 ZONING PERMITS-ZONING VARIANCE		37,231	44,447	47,380	47,380	
9143 ZONING PERMITS-SPECIAL USE		65,486	67,817	69,140	69,140	
9155 OTHER LICENSES AND PERMITS - MISC		250	168	125	125	
TOTAL LICENSES AND PERMITS		\$ 1,211,185 *	\$ 1,927,985 *	\$ 1,674,070 *	\$ 1,674,070 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9667 FED-OTHER-COMMODITY DISTRIBUTION		\$	\$ 25-	\$	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 25-*	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES						
9771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$ 431,591	\$ 714,395	\$ 615,560	\$ 615,560	
9773 PLAN & ENG-PLAN CHECK & FLD INSP					210,163	
9775 PLAN & ENG-ENG SERV OTHER GOVMT		8,074	11,950	3,100	3,100	
9778 ENVIRONMENTAL IMPACT STUDIES		1				
9911 SANITATION SERV-SERV TO PROP OWNERS			25-			
9912 SANITATION SERV-SEWER SERV CHG			12-			
9916 SANITATION SERV-CONNECT FEES			200-			
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		159,236	210,519	210,163		
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		528,508	82-			
9973 OTHER-JURY OR WITNESS FEES		581	357	400	400	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,127,991 *	\$ 936,902 *	\$ 829,223 *	\$ 829,223 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION - CONTINUED						
OTHER REVENUE						
9982 REV APP PR YR-LICENSES & PERMITS		\$	\$ 947	\$	\$	
9986 REV APP PR YR-AID OTHER GOVMT FED		2,000-				
9988 REV APP PR YR-OTHER REVENUE		1,899-	1,533-			
9994 OTHER SALES		4,052	826	1,000	1,000	
9995 OTHER-MISCELLANEOUS		4,177	31			
9996 OTHER SALES-TAXABLE		16,005	12,448	10,200	10,200	
TOTAL OTHER REVENUE		\$ 20,335 *	\$ 12,749 *	\$ 11,200 *	\$ 11,200 *	
TOTAL BUDGET UNIT 5360		\$ 2,359,511 *	\$ 2,877,611 *	\$ 2,514,493 *	\$ 2,514,493 *	
5400 COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT						
LICENSES AND PERMITS						
9154 PARK LANDS DEDICATION		\$ 940,520	\$ 1,194,410	\$ 1,376,600	\$ 1,376,600	PARK LANDS DEDICATION
TOTAL LICENSES AND PERMITS		\$ 940,520 *	\$ 1,194,410 *	\$ 1,376,600 *	\$ 1,376,600 *	
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 195,658	\$ 229,800	\$ 250,000	\$ 250,000	PARK LANDS DEDICATION
TOTAL USE OF MONEY AND PROPERTY		\$ 195,658 *	\$ 229,800 *	\$ 250,000 *	\$ 250,000 *	
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 1,520-	\$ 16,755-	\$	\$	PARK LANDS DEDICATION
9995 OTHER-MISCELLANEOUS					78,413	PARK LANDS DEDICATION
TOTAL OTHER REVENUE		\$ 1,520-*	\$ 16,755-*	\$ *	\$ 78,413 *	
TOTAL BUDGET UNIT 5400		\$ 1,134,658 *	\$ 1,407,455 *	\$ 1,626,600 *	\$ 1,705,013 *	
5450 COMMUNITY SERVICES AGENCY-FEDERAL REVENUE SHARING						
USE OF MONEY AND PROPERTY						
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 3,996	\$	\$	FEDERAL REVENUE SHARING
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 3,996 *	\$ *	\$ *	
TOTAL BUDGET UNIT 5450		\$ *	\$ 3,996 *	\$ *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES						
USE OF MONEY AND PROPERTY						
9210 RENTS AND CONCESSIONS		\$ 7,202	\$ 8,981	\$ 4,070	\$ 4,070	
9211 EQUIPMENT RENTAL-OPERATING			168			
TOTAL USE OF MONEY AND PROPERTY		\$ 7,202 *	\$ 9,149 *	\$ 4,070 *	\$ 4,070 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9545 STATE-OTHER-OFF HWY MTR. VEHICLE		\$ 2,583	\$	\$	\$	
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT			10,135		25,000	
9677 FED-OTHER-MANAGEMENT PLANNING		929				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 3,512 *	\$ 10,135 *	\$ *	\$ 25,000 *	
CHARGES FOR CURRENT SERVICES						
9720 COMMUNICATION SERVICES		\$ 88,456	\$ 67,780	\$ 42,120	\$ 51,500	
9775 PLAN & ENG-ENG SERV OTHER GOVMT		25,191	140,888	149,800	110,000	
9870 ROAD AND STREET SERVICES			2,277			
9913 SANITATION SERV-OTHER GOVMT AGENCIES		126,990	165,586		191,500	
9920 ADOPTION FEES		116				
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS			1,487			
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		70,591	24,470	241,240	26,775	
9973 OTHER-JURY OR WITNESS FEES		1,197	1,153		1,000	
9974 OTHER-EMPLOYEE MAINTENANCE		1,787	1,787		1,700	
9975 OTHER-CIVIL DEFENSE-CITIES			119			
9978 OTHER-EMPLOYEE PARKING FEES		5,081	5,353		5,000	
9979 OTHER MISCELLANEOUS		32,912	845	19,425		
TOTAL CHARGES FOR CURRENT SERVICES		\$ 352,321 *	\$ 411,745 *	\$ 452,585 *	\$ 387,475 *	
OTHER REVENUE						
9986 REV APP PR YR-AID OTHER GOVMT FED		\$	\$ 24,863-	\$	\$	
9987 REV APP PR YR-CHARGES CURRENT SERV			73-			
9988 REV APP PR YR-OTHER REVENUE		262-	1,698,414			
9993 SALE OF FIXED ASSETS		2	5,395			
9994 OTHER SALES		81		5,000		
9995 OTHER-MISCELLANEOUS		6,354	7,202	28,000	5,000	
9996 OTHER SALES-TAXABLE		4,156	8,523		4,000	
9998 WORK AUTHORIZATION-EXCESS COST		30,393-	5,870-			
TOTAL OTHER REVENUE		\$ 20,062-*	\$ 1,688,728 *	\$ 33,000 *	\$ 9,000 *	
TOTAL BUDGET UNIT 5500		\$ 342,973 *	\$ 2,119,757 *	\$ 489,655 *	\$ 425,545 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
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	\$ 20,000	\$ 25,329	\$ 38,566	\$ 34,648	
9143	ZONING PERMITS-SPECIAL USE	97				
TOTAL	LICENSES AND PERMITS	\$ 20,100 *	\$ 25,329 *	\$ 38,566 *	\$ 34,648 *	
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 246,012	\$ 285,718	\$ 320,356	\$ 320,356	
TOTAL	USE OF MONEY AND PROPERTY	\$ 246,012 *	\$ 285,718 *	\$ 320,356 *	\$ 320,356 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9537	STATE-OTHER-TRAFFIC SAFETY PROJECT		\$ 14,002		\$	
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		88,575			173,825
9677	FED-OTHER-MANAGEMENT PLANNING	21,412				
9680	OTHER GOVERNMENTAL AGENCIES	10,300		70,000		70,000
9682	OTHER GOVT. AGENCIES-LOCAL TRANS		25,074			
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 31,712 *	\$ 127,651 *	\$ 70,000 *	\$ 243,825 *	
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 20,983	\$ 32,975	\$ 71,277	\$ 61,494	
9774	PLAN & ENG-REL FEE AIR SURV MAP	10,040	8,205	10,000	10,000	
9775	PLAN & ENG-ENG SERV OTHER GOVMT	65,309	12,982	60,000	60,000	
9776	PLAN & ENG-ENG SERV BOND & SPEC REV			50,000	50,000	
9861	RECORDING FEES-RECORDING DOCUMENTS		12			
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	60,293	64,214	84,265	91,262	
9979	OTHER MISCELLANEOUS	1,812	2,585	50,968	51,499	
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 158,437 *	\$ 120,973 *	\$ 326,510 *	\$ 324,255 *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND - CONTINUED						
OTHER REVENUE						
9982	REV APP PR YR-LICENSES & PERMITS	\$ 328-	\$ 54-	\$	\$	
9986	REV APP PR YR-AID OTHER GOVMT FED	1,000				
9987	REV APP PR YR-CHARGES CURRENT SERV	1,243-	1,111-			
9988	REV APP PR YR-OTHER REVENUE	2,946	5,175-			
9993	SALE OF FIXED ASSETS	10,202	8,600			
9995	OTHER-MISCELLANEOUS	11,352	14,674	17,000	17,000	
9996	OTHER SALES-TAXABLE	1,874	2,323			
9998	WORK AUTHORIZATION-EXCESS COST	15,309-				
TOTAL OTHER REVENUE		\$ 10,494 *	\$ 19,257 *	\$ 17,000 *	\$ 17,000 *	
TOTAL BUDGET UNIT 5700		\$ 466,755 *	\$ 578,928 *	\$ 772,432 *	\$ 940,084 *	
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND						
LICENSES AND PERMITS						
9131	ROAD PRIVIL & PERMITS-MOVING	\$ 18,474	\$ 15,547	\$ 11,833	\$ 11,800	ROAD
9132	ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	4,888	5,210	6,300	6,300	ROAD
9133	ROAD PRIVIL & PERMITS-ENCROACHMENT	1,150	653	1,300	1,300	ROAD
9134	ROAD PRIVIL & PERMITS-EXCAVATION	3,623	5,726	2,600	2,600	ROAD
TOTAL LICENSES AND PERMITS		\$ 28,135 *	\$ 27,136 *	\$ 22,000 *	\$ 22,000 *	
FINES, FORFEITS AND PENALTIES						
9161	GENERAL VEHICLE CODE FINES	\$ 703,626	\$ 780,125	\$ 708,500	\$ 708,500	ROAD
9174	OTHER COURT FINES - LITTERING	2,145	731	500	500	ROAD
9185	FORFEITURES & PENALTIES-OTHER	3,075				ROAD
TOTAL FINES, FORFEITS AND PENALTIES		\$ 708,846 *	\$ 780,856 *	\$ 709,000 *	\$ 709,000 *	
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 470,155	\$ 200,927	\$ 200,000	\$ 200,000	ROAD
9210	RENTS AND CONCESSIONS	31,823	28,433	33,000	33,000	ROAD
TOTAL USE OF MONEY AND PROPERTY		\$ 501,978 *	\$ 229,360 *	\$ 233,000 *	\$ 233,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9251	STATE-HWY USERS TAX (2104)	\$ 10,452,058	\$ 10,764,875	\$ 10,452,058	\$ 10,998,950	ROAD

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9252	STATE-HWY USERS TAX (2106)	1,647,397	1,727,395	1,647,397	1,772,530	ROAD
9441	STATE AID CONSTRUCTION-RLRD CROSSING	150,951				ROAD
9442	STATE AID CONSTRUCTION-PARK TRAILS	47,490				ROAD
9444	STATE AID CONSTRUCT-RECREATION AREAS		14,869			ROAD
9445	STATE AID CONSTRUCTION-HIGHWAYS	102,603	274,738			ROAD
9446	STATE AID CONSTRUCTION-OTHER	4,276				ROAD
9470	STATE AID FOR DISASTER	7,487				ROAD
9527	OTHER STATE GRANTS		11,180	15,241	15,241	ROAD
9537	STATE-OTHER-TRAFFIC SAFETY PROJECT	987	6,190			ROAD
9615	FED AID FOR CONSTR-HIGHWAYS	350,680	381,747	400,000		ROAD
9616	FED AID FOR CONSTR-TOPICS	211,501				ROAD
9617	FED AID FOR CONSTR - OTHER	141,161	417,333			ROAD
9630	FEDERAL FOREST RESERVE	11,888	16,280	16,000	16,000	ROAD
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	118,141	429,892			ROAD
9678	FED-OTHER-OTHER FEDERAL GRANTS	5,465				ROAD
9680	OTHER GOVERNMENTAL AGENCIES	34,494	19,878	75,000	37,000	ROAD
9682	OTHER GOVT. AGENCIES-LOCAL TRANS		87,100			ROAD
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 13,278,027 *	\$ 14,151,477 *	\$ 12,605,696 *	\$ 12,839,721 *	
CHARGES FOR CURRENT SERVICES						
9720	COMMUNICATION SERVICES	\$ 649	\$	\$	\$	ROAD
9773	PLAN & ENG-PLAN CHECK & FLD INSP	706,306	917,244	881,765	875,108	ROAD
9775	PLAN & ENG-ENG SERV OTHER GOVMT	137,689	457,798	423,912	372,759	ROAD
9776	PLAN & ENG-ENG SERV BOND & SPEC REV	71	131			ROAD
9870	ROAD AND STREET SERVICES	154,161	107,861	138,113	117,227	ROAD
9913	SANITATION SERV-OTHER GOVMT AGENCIES	143,495	8,727			ROAD
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	8	28			ROAD
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	81,385	157,732	152,334	192,661	ROAD
9973	OTHER-JURY OR WITNESS FEES	24,300	4,680	2,000	2,000	ROAD
9974	OTHER-EMPLOYEE MAINTENANCE	9,918	10,856	13,000	13,000	ROAD
9975	OTHER-CIVIL DEFENSE-CITIES	6,546				ROAD
9977	OTHER-SERVICES FOR FIRE FIGHTERS		52,347		16,580	ROAD
9979	OTHER MISCELLANEOUS	22,595	107,008	63,577	74,961	ROAD
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,287,123 *	\$ 1,824,412 *	\$ 1,674,701 *	\$ 1,664,296 *	
OTHER REVENUE						
9982	REV APP PR YR-LICENSES & PERMITS	\$ 3	\$ 16,902-	\$	\$	ROAD
9986	REV APP PR YR-AID OTHER GOVMT FED		291,859-			ROAD
9987	REV APP PR YR-CHARGES CURRENT SERV	3,281-	323-			ROAD
9988	REV APP PR YR-OTHER REVENUE	39,190	96,725			ROAD
9993	SALE OF FIXED ASSETS	48,937	237			ROAD
9994	OTHER SALES	132,886	32,136	40,000	40,000	ROAD
9995	OTHER-MISCELLANEOUS	1,500	32,677		295,087	ROAD

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND - CONTINUED						
OTHER REVENUE - CONTINUED						
9996 OTHER SALES-TAXABLE		9,075	10,591			ROAD ROAD
9998 WORK AUTHORIZATION-EXCESS COST		39,632-	15,581-			
TOTAL OTHER REVENUE		\$ 188,678 *	\$ 152,299-*	\$ 40,000 *	\$ 335,087 *	
TOTAL BUDGET UNIT 5750		\$ 15,992,787 *	\$ 16,860,942 *	\$ 15,284,397 *	\$ 15,803,104 *	
5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL						
LICENSES AND PERMITS						
9117 BUSINESS LICENSES-GARB AND RUBBISH		\$ 13,650	\$ 14,352	\$ 14,000	\$ 14,000	
9155 OTHER LICENSES AND PERMITS - MISC		15	22			
TOTAL LICENSES AND PERMITS		\$ 13,665 *	\$ 14,374 *	\$ 14,000 *	\$ 14,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9446 STATE AID CONSTRUCTION-OTHER		\$ 55,349	\$ 193,633	\$	\$	
9548 STATE-OTHER-ABANDONED VEHICLES		73,300	77,082	60,000	60,000	
9617 FED AID FOR CONSTR - OTHER		1,634,919	650,000-			
9680 OTHER GOVERNMENTAL AGENCIES			10,205			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,763,568 *	\$ 369,080-*	\$ 60,000 *	\$ 60,000 *	
CHARGES FOR CURRENT SERVICES						
9771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$ 3,474	\$ 1,538-	\$	\$	
9772 PLAN & ENG-PLAN PREPARATION				38,300	38,300	
9773 PLAN & ENG-PLAN CHECK & FLD INSP		191,763	296,401	70,300	60,000	
9775 PLAN & ENG-ENG SERV OTHER GOVMT		111,731	161,494			
9911 SANITATION SERV-SERV TO PROP OWNERS		10,446	199			
9913 SANITATION SERV-OTHER GOVMT AGENCIES		1,774,055	1,911,398	2,659,190	2,817,343	
9914 SANITATION SERV-SANITARY LAND FILL		1,066,168	1,106,043	1,170,500	1,170,500	
9973 OTHER-JURY OR WITNESS FEES		725	701			
9975 OTHER-CIVIL DEFENSE-CITIES			258			
9979 OTHER MISCELLANEOUS			394			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 3,158,362 *	\$ 3,475,350 *	\$ 3,938,290 *	\$ 4,086,143 *	
OTHER REVENUE						
9987 REV APP PR YR-CHARGES CURRENT SERV		\$ 15,929-	\$	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL - CONTINUED						
OTHER REVENUE - CONTINUED						
9988	REV APP PR YR-OTHER REVENUE	125-	134,890-			
9994	OTHER SALES	139		94,850	94,850	
9995	OTHER-MISCELLANEOUS	648	97	14,000	14,000	
9996	OTHER SALES-TAXABLE	347	726			
9998	WORK AUTHORIZATION-EXCESS COST	35,041-	27,497-			
TOTAL	OTHER REVENUE	\$ 49,961-*	\$ 161,564-*	\$ 108,850 *	\$ 108,850 *	
TOTAL	BUDGET UNIT 5850	\$ 4,885,634 *	\$ 2,959,080 *	\$ 4,121,140 *	\$ 4,268,993 *	
5950 COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND						
USE OF MONEY AND PROPERTY						
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 5,220	\$	\$	SPECIAL AVIATION
TOTAL	USE OF MONEY AND PROPERTY	\$ *	\$ 5,220 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
9240	STATE-AID FOR AVIATION	\$ 28,017	\$ 147,514	\$ 56,561	\$	SPECIAL AVIATION
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 28,017 *	\$ 147,514 *	\$ 56,561 *	\$	*
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$	\$ 11,828-	\$	\$	SPECIAL AVIATION
9988	REV APP PR YR-OTHER REVENUE	\$	13,117-	\$	\$	SPECIAL AVIATION
TOTAL	OTHER REVENUE	\$ *	\$ 24,945-*	\$ *	\$ *	*
TOTAL	BUDGET UNIT 5950	\$ 28,017 *	\$ 127,789 *	\$ 56,561 *	\$	*
TOTAL	COMMUNITY SERVICES AGENCY	\$ 29,988,481 *	\$ 36,758,025 *	\$ 34,926,830 *	\$ 39,630,350 *	
ENVIRONMENTAL DEVELOPMENT AGENCY						
3700 ENVIRONMENTAL DEVELOPMENT OFFICE						
CHARGES FOR CURRENT SERVICES						
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 5,835	\$	\$	\$	
TOTAL	CHARGES FOR CURRENT SERVICES	\$ 5,835 *	\$ *	\$ *	\$ *	*

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
ENVIRONMENTAL DEVELOPMENT AGENCY - CONTINUED						
3700 ENVIRONMENTAL DEVELOPMENT OFFICE - CONTINUED						
OTHER REVENUE						
9995 OTHER-MISCELLANEOUS		\$ 5,173	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 5,173 *	\$	* \$	* \$	*
TOTAL BUDGET UNIT 3700		\$ 11,008 *	\$	* \$	* \$	*
3750 OFFICE OF ENVIRONMENTAL MANAGEMENT						
CHARGES FOR CURRENT SERVICES						
9778 ENVIRONMENTAL IMPACT STUDIES		\$ 2,670	\$	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 2,670 *	\$	* \$	* \$	*
OTHER REVENUE						
9988 REV APP PR YR-OTHER REVENUE		\$ 13	\$	\$	\$	
9996 OTHER SALES-TAXABLE		9				
TOTAL OTHER REVENUE		\$ 22 *	\$	* \$	* \$	*
TOTAL BUDGET UNIT 3750		\$ 2,692 *	\$	* \$	* \$	*
3900 LOCAL AGENCY FORMATION COMMISSION						
CHARGES FOR CURRENT SERVICES						
9771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$ 9,133	\$	\$	\$	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 9,133 *	\$	* \$	* \$	*
TOTAL BUDGET UNIT 3900		\$ 9,133 *	\$	* \$	* \$	*
TOTAL ENVIRONMENTAL DEVELOPMENT AGENCY		\$ 22,833 *	\$	* \$	* \$	*

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY						
6000 HEALTH CARE AGENCY-DMI-ADMINISTRATION & GENERAL SERVICES						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 345,237	\$ 353,024	\$ 360,000	\$ 360,000	
TOTAL USE OF MONEY AND PROPERTY		\$ 345,237 *	\$ 353,024 *	\$ 360,000 *	\$ 360,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527	OTHER STATE GRANTS	\$	\$	\$	\$ 2,818,475	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ *	\$ 2,818,475 *	
CHARGES FOR CURRENT SERVICES						
9942	INSTITUTIONAL CARE & SERV-HOSPITALS	\$ 383,937	\$ 321,324	\$ 310,000	\$ 310,000	
9974	OTHER-EMPLOYEE MAINTENANCE	1,576	1,576	1,576	1,576	
9979	OTHER MISCELLANEOUS	2,150	1,723	1,590	1,590	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 387,663 *	\$ 324,623 *	\$ 313,166 *	\$ 313,166 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 1,531-	\$ 1,672	\$	\$	
9987	REV APP PR YR-CHARGES CURRENT SERV	160,000				
9988	REV APP PR YR-OTHER REVENUE	82,447	1,737-			
9995	OTHER-MISCELLANEOUS	15,068	38,659	10,000	10,000	
TOTAL OTHER REVENUE		\$ 255,984 *	\$ 38,594 *	\$ 10,000 *	\$ 10,000 *	
TOTAL BUDGET UNIT 6000		\$ 988,884 *	\$ 716,241 *	\$ 683,166 *	\$ 3,501,641 *	
6050 HEALTH CARE AGENCY-DMI-COMMUNITY MENTAL HEALTH						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9381	STATE AID MENTAL HEALTH-SHORT DOYLE	\$ 7,577,205	\$ 7,886,000	\$ 8,701,510	\$ 8,701,510	
9382	ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	1,995,949	2,163,000	2,667,759	2,667,759	
9665	FED-OTHER-COMM MENTAL HEALTH NIMH	2,824				
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	215				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 9,576,193 *	\$ 10,049,000 *	\$ 11,369,269 *	\$ 11,369,269 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6050 HEALTH CARE AGENCY-DMI-COMMUNITY MENTAL HEALTH - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9942	INSTITUTIONAL CARE & SERV-HOSPITALS	\$ 1,556,419	\$ 1,875,927	\$ 1,745,700	\$ 1,745,700	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	598	452	400	400	
9973	OTHER-JURY OR WITNESS FEES	462	1,098	1,300	1,300	
9979	OTHER MISCELLANEOUS	2,100	152	400	400	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,559,579 *	\$ 1,877,629 *	\$ 1,747,800 *	\$ 1,747,800 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 217,941	\$ 320,894-	\$	\$	
9988	REV APP PR YR-OTHER REVENUE	2,151-	7,001-			
9995	OTHER-MISCELLANEOUS	39,555	25,399	2,200	2,200	
TOTAL OTHER REVENUE		\$ 255,345 *	\$ 302,796-*	\$ 2,200 *	\$ 2,200 *	
TOTAL BUDGET UNIT 6050		\$ 11,391,117 *	\$ 11,623,833 *	\$ 13,119,269 *	\$ 13,119,269 *	
6100 HEALTH CARE AGENCY-DMI- SD COUNTY UNIVERSITY HOSPITAL						
CHARGES FOR CURRENT SERVICES						
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	\$	\$ 535,152	\$ 546,546	\$ 546,546	
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 535,152 *	\$ 546,546 *	\$ 546,546 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 10,519	\$	\$	\$	
TOTAL OTHER REVENUE		\$ 10,519 *	\$ *	\$ *	\$ *	
TOTAL BUDGET UNIT 6100		\$ 10,519 *	\$ 535,152 *	\$ 546,546 *	\$ 546,546 *	
6150 HEALTH CARE AGENCY						
OTHER REVENUE						
9994	OTHER SALES	\$ 8	\$	\$	\$	
9995	OTHER-MISCELLANEOUS		254			
TOTAL OTHER REVENUE		\$ 8 *	\$ 254 *	\$ *	\$ *	
TOTAL BUDGET UNIT 6150		\$ 8 *	\$ 254 *	\$ *	\$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6350 DEPARTMENT OF PUBLIC HEALTH						
LICENSES AND PERMITS						
9111 BUSINESS LIC-PUBLIC HEALTH PERMITS		\$ 269,438	\$ 554,026	\$ 500,000	\$ 540,000	
9116 BUSINESS LICENSES-JUNKYARD		15-				
9119 BUSINESS LICENSES-OTHER		420				
9121 CONSTRUCTION PERMITS-TEMP OCCUPANCY		3,902				
9125 CONSTRUCTION PERMITS-SEPTIC TANK		40,990	83,696	38,000	38,000	
9155 OTHER LICENSES AND PERMITS - MISC			25			
TOTAL LICENSES AND PERMITS		\$ 314,735 *	\$ 637,747 *	\$ 538,000 *	\$ 578,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9341 STATE AID FOR CR CHILDREN - TREAT		\$ 1,163,196	\$ 1,335,038	\$ 1,736,305	\$ 1,736,305	
9342 STATE AID FOR CR CHILDREN - ADMIN		71,721	81,699	98,032	98,032	
9343 STATE AID FOR CR CHILD MEDICAL		23,279	21,451	21,550	21,550	
9361 STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH		326,477	348,316	348,316	348,316	
9411 OTHER STATE AID HEALTH-CANCER DETECT			7,390	25,000	25,000	
9414 STATE AID-FAMILY PLANNING TITLE XIX			6,095			
9527 OTHER STATE GRANTS			118,083	617,610	647,610	
9544 STATE-OTHER-FAMILY PLANNING SERV		66,346	88,761	99,717	99,717	
9591 FED HLTH ADM-FED COMP PUBLIC HEALTH		218,473	202,452	218,473	218,473	
9663 FED-OTHER-MATERNAL AND CHILD HEALTH		50,094	70,377	146,663	146,663	
9671 FED-OTHER-FAMILY PLANNING		581,150	433,150	365,888	365,888	
9672 FED-OTHER-EMERGENCY MEDICAL CARE		251,979	164,598	521,031	521,031	
9674 FED-OTHER-GONORRHEA CONTROL		82,659	49,794	55,000	55,000	
9678 FED-OTHER-OTHER FEDERAL GRANTS		24,008	465,987	300,000	597,308	
9680 OTHER GOVERNMENTAL AGENCIES					60,182	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 2,859,382 *	\$ 3,393,191 *	\$ 4,553,585 *	\$ 4,941,075 *	
CHARGES FOR CURRENT SERVICES						
9862 RECORDING FEES-COPIES OF VITAL STAT		\$ 229,117	\$ 247,537	\$ 241,890	\$ 241,890	
9863 RECORDING FEES-DISP OF HUMAN REMAINS		12,858	12,885	12,175	12,175	
9881 HEALTH FEES-OTHER GOVMT AGENCIES		259,688	300,929	273,830	273,830	
9882 HEALTH FEES-HOME NURSING SERVICES		4,540		3,500	3,500	
9884 HEALTH FEES-CERT OF VACCINATION		43,267	42,794	45,000	45,000	
9885 PATIENT FEES			5,208			
9930 CRIPPLED CHILDREN'S SERVICES		40,551	45,800	65,000	65,000	
9971 OTHER-SERV TO OTHER GOVMT AGENCIES			3,800			
9973 OTHER-JURY OR WITNESS FEES		953	1,155			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 590,974 *	\$ 660,108 *	\$ 641,395 *	\$ 641,395 *	
OTHER REVENUE						
9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 1,363	\$ 20,351			

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6350 DEPARTMENT OF PUBLIC HEALTH - CONTINUED						
OTHER REVENUE - CONTINUED						
9986	REV APP PR YR-AID OTHER GOVMT FED	6,416	233,995			
9987	REV APP PR YR-CHARGES CURRENT SERV	2,565	10,407			
9988	REV APP PR YR-OTHER REVENUE	1,789-	134			
9995	OTHER-MISCELLANEOUS	3,252-	41,481	310,875	310,875	
9996	OTHER SALES-TAXABLE	133	126			
TOTAL OTHER REVENUE		\$ 5,436 *	\$ 306,494 *	\$ 310,875 *	\$ 310,875 *	
TOTAL BUDGET UNIT 6350		\$ 3,770,527 *	\$ 4,997,540 *	\$ 6,043,855 *	\$ 6,471,345 *	
6500 HEALTH CARE AGENCY-DMI-EDGEMOOR GERIATRIC HOSPITAL						
USE OF MONEY AND PROPERTY						
9210	RENTS AND CONCESSIONS	\$ 288	\$ 327	\$ 314	\$ 314	
TOTAL USE OF MONEY AND PROPERTY		\$ 288 *	\$ 327 *	\$ 314 *	\$ 314 *	
CHARGES FOR CURRENT SERVICES						
9941	INSTITUT. CARE & SERV-UNCOMP COSTS	\$ 513-	\$	\$	\$	
9942	INSTITUTIONAL CARE & SERV-HOSPITALS	1,924,968	1,758,960	2,432,604	2,026,463	
9966	OTHER-SERVICES TO EMPLOYEES	8,597	4,500	3,796	3,796	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	15	9			
9973	OTHER-JURY OR WITNESS FEES	192	325			
9974	OTHER-EMPLOYEE MAINTENANCE	11,113	11,070	10,684	10,684	
TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,944,372 *	\$ 1,774,864 *	\$ 2,447,084 *	\$ 2,040,943 *	
OTHER REVENUE						
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 9,421	\$	\$	\$	
9988	REV APP PR YR-OTHER REVENUE	2,303-	4,386-			
9995	OTHER-MISCELLANEOUS	269	33	50	50	
TOTAL OTHER REVENUE		\$ 7,387 *	\$ 4,353 *	\$ 50 *	\$ 50 *	
TOTAL BUDGET UNIT 6500		\$ 1,952,047 *	\$ 1,770,838 *	\$ 2,447,448 *	\$ 2,041,307 *	
6650 HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9381	STATE AID MENTAL HEALTH-SHORT DOYLE	\$ 79,857	\$ 1,164,890	\$ 596,897	\$ 596,897	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6650 HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9382	ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	38,649	92,000	76,836	76,836	
9516	OFFICE OF ALCOHOL PROGRAM			661,745	661,745	
9517	ALCOHOL PROGRAM-HUGHES			343,256	343,256	
9527	OTHER STATE GRANTS	113,270	1,781	2,871	2,871	
9541	STATE-OTHER-ALCOHOL FORMULA	651,532	263,297			
9547	STATE-OTHER-NARCOTIC & DRUG ABUSE	376,008	209,928	545,375	334,125	
9592	FEDERAL-HEALTH ADM-NIMH HEROIN GRANT	409,605	392,175	383,460	383,460	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,668,921 *	\$ 2,124,071 *	\$ 2,610,440 *	\$ 2,399,190 *	
CHARGES FOR CURRENT SERVICES						
9885	PATIENT FEES			26,011	26,011	
9890	MENTAL HEALTH SERVICES	32,100	32,350			
9973	OTHER-JURY OR WITNESS FEES	283	40			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 32,383 *	\$ 32,390 *	\$ 26,011 *	\$ 26,011 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	1,656	220,533			
9988	REV APP PR YR-OTHER REVENUE		471			
9995	OTHER-MISCELLANEOUS	15	500			
TOTAL OTHER REVENUE		\$ 1,671 *	\$ 221,504 *	\$ *	\$ *	
TOTAL BUDGET UNIT 6650		\$ 1,702,975 *	\$ 2,377,965 *	\$ 2,636,451 *	\$ 2,425,201 *	
6710 DEPARTMENT OF AIR POLLUTION CONTROL						
LICENSES AND PERMITS						
9155	OTHER LICENSES AND PERMITS - MISC	126,950	66,016	152,000	127,000	
TOTAL LICENSES AND PERMITS		\$ 126,950 *	\$ 66,016 *	\$ 152,000 *	\$ 127,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
9527	OTHER STATE GRANTS	19,040	19,553	20,000		
9546	STATE-OTHER-AIR RESOURCES BOARD	340,856	325,754	327,000	357,000	
9678	FED-OTHER-OTHER FEDERAL GRANTS	409,003	385,000	590,800	590,300	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 768,899 *	\$ 730,307 *	\$ 937,800 *	\$ 947,300 *	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY BUDGET UNIT
 SOURCE AND FUND
 SCHEDULE 4A

REVENUE ACCOUNT	BUDGET UNIT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	DEPARTMENTS ESTIMATES 1976-1977	AUDITOR ESTIMATES 1976-1977	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6710 DEPARTMENT OF AIR POLLUTION CONTROL - CONTINUED						
CHARGES FOR CURRENT SERVICES						
9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$ 97	\$ 85	\$	\$ 20,000	
9973 OTHER-JURY OR WITNESS FEES						
TOTAL CHARGES FOR CURRENT SERVICES		\$ 97 *	\$ 85 *	\$	* \$ 20,000 *	
OTHER REVENUE						
9982 REV APP PR YR-LICENSES & PERMITS		\$ 40-	\$	\$	\$	
9985 REV APP PR YR-AID OTHER GOVMT STATE		57				
9988 REV APP PR YR-OTHER REVENUE		1,582-	351-			
9996 OTHER SALES-TAXABLE		1,016	499			
TOTAL OTHER REVENUE		\$ 549-*	\$ 148 *	\$	* \$	*
TOTAL BUDGET UNIT 6710		\$ 895,397 *	\$ 796,556 *	\$ 1,089,800 *	\$ 1,094,300 *	
TOTAL HEALTH CARE AGENCY		\$ 20,711,474 *	\$ 22,818,379 *	\$ 26,566,535 *	\$ 29,199,609 *	
GRAND TOTAL		\$219,247,533	\$257,110,905	\$279,715,389	\$271,978,097	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY BUDGET UNIT
SCHEDULE 4A

HUMAN RESOURCES AGENCY

**COMPREHENSIVE EMPLOYMENT TRAINING ACT - BUDGET UNITS 3050, 3520, 3560, 3570

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. THESE BUDGET UNITS DO 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.

ESTIMATED TOTAL TO BE RECEIVED AND DEPOSITED IN TRUST \$6,161,716

DISTRIBUTED TO:

COUNTY OF SAN DIEGO	\$ 3,959,979
STATE OF CALIFORNIA	22,429
CITY OF:	
CARLSBAD	42,165
CHULA VISTA	380,851
CORONADO	25,835
DEL MAR	16,869
EL CAJON	126,059
ESCONDIDO	76,870
IMPERIAL BEACH	71,698
LA MESA	117,990
NATIONAL CITY	75,378
OCEANSIDE	126,123
SAN MARCOS	8,169
VISTA	61,428
FIRE PROTECTION DISTRICTS	
ALPINE	15,990
BONITA SUNNYSIDE	12,248
BORREGO SPRINGS	7,212
BOSTONIA	7,110
CREST	4,725
ENCINITAS	11,885
FALLBROOK	17,682
LAKESIDE	33,149
LOWER SWEETWATER	12,480
MONTGOMERY	12,518
RANCHO SANTA FE	7,995
SAN MARCOS	13,512
SANTEE	27,525
SOLANA	12,909
SPRING VALLEY	25,990
WATER DISTRICTS	
CANEBRAKE COUNTY	2,274
CARLSBAD MUNICIPAL	2,844
DE LUZ HEIGHTS MUNICIPAL	1,902
HELIX	3,417
OLIVENHAIN MUNICIPAL	10,620
POWAY MUNICIPAL	25,200
RAINBOW MUNICIPAL	2,370
RAMONA MUNICIPAL	3,233
RINCON DEL DIABLO MUNICIPAL	5,369
RIO SAN DIEGO MUNICIPAL	1,800
SAN DIEGO COUNTY	16,040
SAN DIEGUITO IRRIGATION	9,867
SANTA FE IRRIGATION	5,253

WATER DISTRICTS (CONT'D)

SANTEE COUNTY	\$ 3,456
VALLEY CENTER MUNICIPAL	9,288
SCHOOL DISTRICTS	
ALPINE UNION	5,075
BONSALL UNION	10,365
CAJON VALLEY UNION	62,448
CARDIFF	1,030
CHULA VISTA CITY	67,932
CORONADO UNIFIED	11,395
DEHESA	1,169
DEL MAR UNION	4,804
ENCINITAS	6,914
ESCONDIDO UNION	17,670
ESCONDIDO UNION HIGH	16,824
FALLBROOK UNION HIGH	11,876
GROSSMONT COMMUNITY COLLEGE	10,776
GROSSMONT UNION HIGH	62,700
JAMUL-LAS FLORES UNION	1,629
JULIAN UNION HIGH	3,083
LAKESIDE UNION	17,756
LA MESA-SPRING VALLEY	7,600
LEMON GROVE	10,375
MOUNTAIN EMPIRE UNIFIED	1,978
NATIONAL	23,357
OCEANSIDE-CARLSBAD COMMUNITY COLLEGE	12,018
OCEANSIDE UNIFIED	27,450
PALOMAR COMMUNITY COLLEGE	4,704
POWAY UNIFIED	8,470
RANCHO SANTA FE	4,958
RICH MAR UNION	4,422
SAN DIEGUITO UNION HIGH	5,081
SANTEE	10,530
SOLANA BEACH	4,986
SOUTH BAY	11,330
SWEETWATER COMMUNITY COLLEGE	33,672
SWEETWATER UNION HIGH	54,767
VALLECITOS	3,783
VALLEY CENTER	2,289
VISTA UNIFIED	5,068
WARNER	808
OTHER PUBLIC AGENCIES	
COMPREHENSIVE PLANNING ORGANIZATION	2,850
HUMAN RELATIONS COMMISSION	5,273
OCEANSIDE SMALL CRAFT HARBOR	11,219
REGIONAL EMPLOYMENT & TRAINING CONSORTIUM	5,205
MISCELLANEOUS COMMUNITY AGENCIES	148,371

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE
SCHEDULE 4B

REVENUE ACCOUNT SOURCE -- DESCRIPTION	ACTUAL REVENUES 1974-75	ACTUAL REVENUES 1975-76	REVENUE ESTIMATED RECOMMENDED 1976-77	ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND - GENERAL, UNLESS OTHERWISE INDICATED
ANALYSIS OF REVENUE					
SCHEDULE 4	\$ 219,247,533	\$ 257,110,905	\$ 279,715,389	\$ 271,978,097	
CURRENT YEAR PROPERTY TAXES					
9010 PROPERTY TAXES - CURRENT SECURED	\$ 105,104,711	117,804,579	\$ 145,663,493	115,059,757	
9010 PROPERTY TAXES - CURRENT SECURED	2,216,566	2,796,112	1,987,536	2,003,717	DEBT SERVICE
9010 PROPERTY TAXES - CURRENT SECURED	2,171,141	2,057,841	3,100,260	3,084,052	LIBRARY
9020 PROPERTY TAXES - CURRENT UNSECURED	9,772,130	10,537,599	11,779,600	11,398,571	
9020 PROPERTY TAXES - CURRENT UNSECURED	217,404	98,417	240,400	199,120	DEBT SERVICE
9020 PROPERTY TAXES - CURRENT UNSECURED	89,978	223,151	151,736	117,643	LIBRARY
TOTAL PROPERTY TAXES - CURRENT	\$ 119,571,930	\$ 133,517,699	\$ 162,923,025	\$ 131,862,860	
TOTAL REVENUE	\$ 338,819,463	\$ 390,628,604	\$ 442,638,414	\$ 403,840,957	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL FUND				
TAXES OTHER THAN CURRENT PROPERTY				
PROPERTY TAXES - PRIOR SECURED	\$	\$ 2,551,349	\$ 2,500,000	\$ 1,200,000
PROPERTY TAXES - PRIOR UNSECURED	283,888	420,004	380,000	270,000
PENALTIES - COSTS - DELINQUENT TAXES	1,448,932	1,487,659	1,400,000	1,450,000
SALES AND USE TAXES	4,826,120	5,452,359	5,200,000	5,200,000
FRANCHISES	683,737	857,391	720,000	900,000
OTHER TAXES - AIRCRAFT UNSECURED	112,680	120,514	122,000	122,000
OTHER TAXES - COLL OF DISCH ACCTS			3,000	3,000
OTHER TAXES - TRANSIENT OCC TAX	273,564	299,797	285,000	285,000
OTHER TAXES - REAL PROP TRANS TAX	1,333,119	2,012,760	1,700,000	2,000,000
OTHER TAXES - MISCELLANEOUS	27,455	28,553	46,000	46,000
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 8,986,465 *	\$ 13,230,386 *	\$ 12,356,000 *	\$ 11,476,000 *
LICENSES AND PERMITS				
ANIMAL LICENSES	\$ 766,768	\$ 803,948	\$ 800,000	\$ 800,000
BUSINESS LIC-PUBLIC HEALTH PERMITS	269,438	554,026	500,000	540,000
BUSINESS LICENSES-AUCTIONEER	1,490	1,985	1,900	1,900
BUSINESS LIC-DANCE PL HALL ENTRMT	3,307	3,045	3,300	3,300
BUSINESS LICENSES-TAXICAB & OPER	11,318	12,551	26,500	16,500
BUSINESS LICENSES-KENNEL	2,234	2,137	2,000	2,000
BUSINESS LICENSES-JUNKYARD	985	3,100	2,000	2,000
BUSINESS LICENSES-GARB AND RUBBISH	13,650	14,352	14,000	14,000
BUSINESS LICENSES-CONCEALABLE WPNS	403	407	400	400
BUSINESS LICENSES-OTHER	24,372	76,079	17,180	17,180
CONSTRUCTION PERMITS-TEMP OCCUPANCY	3,902			
CONSTRUCTION PERMITS-BUILDING	658,032	1,168,689	982,690	982,690
CONSTRUCTION PERMITS-ELECTRICAL	135,223	245,587	206,930	206,930
CONSTRUCTION PERMITS-PLUMBING	159,775	233,971	191,307	191,307
CONSTRUCTION PERMITS-SEPTIC TANK	40,990	83,696	38,000	38,000
CONSTRUCTION PERMITS-DRIVEWAY	4,343	6,547	5,868	5,868
CONSTRUCTION PERMITS-GRADING	37,932	56,595	63,291	59,373
CONSTRUCTION PERMITS-MOBILE HOME PRK	115,002	101,070	89,698	89,698
CONSTRUCTION PERMITS-MECHANICAL			32,805	32,805
ZONING PERMITS-REZONING	17,944	28,423	23,402	23,402
ZONING PERMITS-ZONING VARIANCE	37,256	44,447	47,380	47,380
ZONING PERMITS-SPECIAL USE	65,658	67,817	69,140	69,140
OTHER LICENSES AND PERMITS-SHIPING	4,519	5,734	4,500	4,500
OTHER LICENSES AND PERMITS-MARRIAGE	49,037	51,643	52,800	52,800
OTHER LICENSES AND PERMITS-EXPLOSIVE	823	505	1,000	1,000
OTHER LICENSES AND PERMITS - MISC	145,513	76,492	174,125	149,125
TOTAL LICENSES AND PERMITS	\$ 2,569,884 *	\$ 3,642,846 *	\$ 3,350,216 *	\$ 3,351,298 *
FINES, FORFEITS AND PENALTIES				
GENERAL VEHICLE CODE FINES	\$ 704,799	\$ 780,131	\$ 697,371	\$ 717,371
VEHICLE CODE FINES - PENALTY ASSMT	102,743	73,127	68,600	68,600
VEHICLE CODE FINES - CITIES' ARRESTS	412,829	421,469	412,079	416,079
OTHER COURT FINES - FISH AND GAME	25			
OTHER COURT FINES - GENERAL	1,357,754	1,524,304	1,509,155	1,514,155
OTHER COURT FINES - LITTERING	677	1,677	1,306	1,306
OTHER COURT FINES-VETERINARIAN	63,610	23,159	36,650	36,650
FORFEIT & PENALTIES-FINES & FORFEIT	66,600	80,000	69,000	69,000
FORFEIT & PENALTIES-SUMM JUD DEFAULT	61,303	63,848	43,500	43,500
FORFEIT & PENALTIES-JUVENILE TRF	86,884	67,390	65,000	65,000

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY FUND
 SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL FUND - CONTINUED				
FINES, FORFEITS AND PENALTIES - CONTINUED				
FORFEITURES & PENALTIES-OTHER	23,232	37,188	23,000	23,000
FORFEIT & PENAL-ANTI-TRUST DMGS	67,912	100,750	62,000	62,000
TOTAL FINES, FORFEITS AND PENALTIES	\$ 2,948,368 *	\$ 3,173,043 *	\$ 2,987,661 *	\$ 3,016,661
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,567,340	\$ 4,094,395	\$ 3,950,000	\$ 3,950,000
RENTS AND CONCESSIONS	1,062,802	1,029,956	988,440	1,000,440
EQUIPMENT RENTAL-OPERATING		168		
TOTAL USE OF MONEY AND PROPERTY	\$ 5,630,142 *	\$ 5,124,519 *	\$ 4,938,440 *	\$ 4,950,440
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-ALCOHOLIC BEVERAGE LIC FEES	\$ 192,522	\$ 139,979	\$ 150,000	\$ 150,000
STATE-AID FOR AVIATION		90,551		
STATE-MOTOR VEHICLE IN-LIEU TAX	10,371,139	11,595,178	10,600,000	11,600,000
STATE-TRAILER COACH IN-LIEU TAX	1,000,174	941,733	924,340	924,340
OTHER STATE IN-LIEU TAX-HWY LND RENT	23,115	24,404	23,700	23,700
STATE-WELF ADM-BRDG HOMES-LICENSING	36,057	119,527	21,000	130,000
STATE-WELFARE ADM-ADOPTION SERVICES	1,239,019	1,329,690	1,958,845	1,219,080
STATE-WELFARE ADM-ADULT PROGRAMS		60,075	36,000	71,169
STATE-WELFARE ADM-W.I.N.	5,322	4,183	9,000	3,500
STATE-WELFARE ADM-NONASST FOOD STAMP		1,351,579	382,190	1,659,850
STATE-WELFARE ADM-EMERGENCY LOANS		30,894	40,000	36,733
STATE-WELFARE ADM-ADULT	1,820,588	1,844,925	1,555,170	1,527,472
STATE-WELFARE ADM-APSB	1,345	5,186	2,000	6,887
STATE-WELFARE ADM-AFDC	3,252,535	3,291,445	3,502,110	3,680,140
STATE-WELFARE ADM-MEDICAL ASSISTANCE	4,929,179	6,242,630	5,146,090	6,308,156
STATE AID-EDUCATION-CHILD DEV PROG		171,666	123,970	
STATE AID FOR ADULTS	46,345	11,273	1,000	
STATE AID FOR APSB	2,807	56,465	9,700	27,390
STATE AID FOR SPECIAL CIRCUMSTANCES		60,793	35,000	35,000
STATE AID HOME VALUE EXCEEDS 25K		86,447	3,300	37,610
STATE AID FOR CHILDREN-AFDC FG	20,690,061	22,070,280	21,511,872	25,122,000
STATE AID FOR CHILDREN-AFDC U		4,305,540	4,108,705	5,041,692
STATE AID FOR CHILDREN-AFDC BHI	1,368,949	1,431,772	2,048,738	2,072,470
STATE AID FOR CHILD ADOPTIONS	129,775	178,937	130,000	184,590
STATE AID FOR SUPPORT ENF INCENTIVE	637,818	771,520	1,110,000	1,110,000
STATE AID FOR CHILDREN-AFDC BHI	115,000			
STATE AID FOR CHILDREN-ADOPTIONS	9,500			
STATE AID FOR CR CHILDREN - TREAT	1,163,196	1,335,038	1,736,305	1,736,305
STATE AID FOR CR CHILDREN - ADMIN	71,721	81,699	98,032	98,032
STATE AID FOR CR CHILD MEDI-CAL	23,279	21,451	21,550	21,550
STATE AID FOR DISABLED	27,405			
STATE AID FOR DISABLED-SPEC SHELTER	430			
STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	326,477	348,316	348,316	348,316
STATE AID MENTAL HEALTH-SHORT DOYLE	7,657,062	9,050,890	9,298,407	9,298,407
ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	2,034,598	2,255,000	2,744,595	2,744,595
OTHER STATE AID HEALTH-CANCER DETECT		7,390	25,000	25,000
STATE AID-FAMILY PLANNING TITLE XIX		6,095		
STATE AID AGRICULTURE-REIMBURS SAL	3,300	3,300	3,300	3,300
STATE AID AGRICULTURE-RODENT CONTROL	100			
STATE AID AGRICULTURE-WEED CONTROL	10,434	16,778		
STATE AID AGRICULTURE-AGRIC GAS TAX	62,572	141,608	62,000	62,000

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL FUND - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
STATE AID AGRICULTURE-PESTICIDE ENF	57,892	66,470	75,000	75,000
STATE AID AGRICULTURE-EGG QUAL ENF	15,762	25,019	22,000	22,000
STATE AID AGRIC-WOOLEY WHITE FLY CNT	166,744	48,165		
STATE AID AGRIC-ORIENTAL FRUIT FLY		65,376		
STATE AID CIVIL DEFENSE-COMM EQUIP	3,398	2,351	3,418	3,418
STATE AID CIVIL DEF-PUB ED & INFO	116	1,071		
STATE AID CIVIL DEFENSE-ADMIN COST	167,307	93,099	90,729	90,729
STATE AID CIVIL DEFENSE-OTHER	4,139	439	460	460
STATE AID CONSTRUCT-RECREATION AREAS	67,887	40,348	1,810,000	3,706,627
STATE AID CONSTRUCTION-OTHER	55,349	193,633	87,100	87,100
STATE AID CORRECTNS-JUV HALLS & CAMP	177,594	148,308	199,500	199,500
STATE AID CORRECTNS-FORESTRY SRVS	71,649	140,804	104,501	104,501
STATE AID FOR VETERANS' AFFAIRS	26,487		63,559	
STATE AID - HOMEOWNERS PROP TAX RED	11,562,966	11,830,791	11,885,245	10,577,764
STATE AID FOR BUS INV PROP REDUCTION	3,037,424	3,353,339	3,436,596	3,270,454
OFFICE OF ALCOHOL PROGRAM			661,745	661,745
ALCOHOL PROGRAM-HUGHES			343,256	343,256
STATE-OTHER-REIMB-STATE MANDTD COSTS	280,778	283,420	240,000	240,000
STATE - OTHER-TAX DEED LAND RENTALS		263		
STATE - OTHER-SCHOOL MILK PROGRAM	21,673	24,404	22,336	22,336
STATE - OTHER-CRT APPOINTED ATTORNEY	50,279	42,436	40,000	40,000
STATE - OTHER-CIGARETTE TAXES	500,909	634,063	545,000	545,000
OTHER STATE GRANTS	1,468,395	2,853,148	3,445,228	6,162,870
STATE - OTHER-PROBATION SERVICES	1,314,342	968,943	849,174	849,174
STATE - OTHER-ADULT DEF PROSECUTION	96,269	149,975	95,000	95,000
STATE-OTHER-ORGANIZED CRIME PREV	144,502	153,494	193,792	193,792
STATE-OTHER-TRAFFIC SAFETY PROJECT	26,840	14,002		
STATE-OTHER-ALCOHOL FORMULA	651,532	263,297		
STATE-OTHER-FAMILY PLANNING SERV	66,346	88,761	99,717	99,717
STATE-OTHER-OFF HWY MTR. VEHICLE	23,698			
STATE-OTHER-AIR RESOURCES BOARD	340,856	325,754	327,000	357,000
STATE-OTHER-NARCOTIC & DRUG ABUSE	376,008	209,928	545,375	334,125
STATE-OTHER-ABANDONED VEHICLES	73,300	77,082	60,000	60,000
STATE-OTHER-OPEN SPACE LANDS	72,384	51,912	85,000	85,000
FEDERAL AID FOR BLIND	162			
FED WELFARE ADM-ADULTS	7,661,314	6,344,169	6,656,930	5,197,936
FED WELFARE ADM-OUT OF HOME CARE		145,946	100,000	208,125
FED WELFARE ADM-AFDC	12,402,372	11,196,668	13,242,260	10,936,556
FED WELFARE ADM-W.I.N.		480,366	410,000	703,020
FED WELFARE ADM-MEDICAL ASSISTANCE	3,417,133	1,349,933	3,901,530	1,519,690
FED WELFARE ADM-CHILD PROTECT SERV	151,402	402,033	150,000	215,866
FED WELFARE ADM-NONASST FOOD STAMPS		1,700,983	724,760	2,105,232
FED WELFARE ADM-SSI/SSP		1,694,291	120,000	1,941,888
FED WELFARE ADM-WITHOUT REG INCOME		742,738		947,970
FEDERAL AID FOR ADULTS	195,393	14,732-	1,000	
FED WELFARE ADM-INCOME ELIGIBILITY		680,176		742,839
FEDERAL AID FOR AFDC FG	29,768,499	33,436,593	31,713,458	38,211,000
FEDERAL AID FOR AFDC U	75,000	3,585,670	4,093,415	4,392,540
FEDERAL AID FOR AFDC-BHI	1,055,161	1,477,994	1,499,472	1,716,120
FEDERAL AID FOR DISABLED	14,207-			
FEDERAL AID FOR SPECIAL SHELTER	430			
FED HLTH ADM-FED COMP PUBLIC HEALTH	218,473	202,452	218,473	218,473

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY FUND
 SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL FUND - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
FEDERAL-HEALTH ADM-NIMH HEROIN GRANT	409,605	392,175	383,460	383,460
FED AID FOR CONSTR - AIRPORTS	1,230,137	377,523	1,629,000	2,817,900
FED AID FOR CONSTR - RECREATION AREA	282,744		1,910,500	2,076,800
FED AID FOR CONSTR - OTHER	1,715,134	2,820,895	855,200	1,472,965
INDOCHINESE AID		1,045,159		1,208,000
FED-OTHER-CUBAN REFUGEES	69,092	63,809	75,000	50,000
FED-OTHER-MATERNAL AND CHILD HEALTH	50,094	70,377	146,663	146,663
FED-OTHER-COMM MENTAL HEALTH NIMH	2,824			
FED-OTHER-COMMODITY DISTRIBUTION	27,959			
FED-OTHER-MODEL CITIES CHILD CARE	94,289	25-		
FED-OTHER-EMERGENCY EMPLOYMENT ACT	3,400,917	6,914,945	3,659,651	4,158,804
FED-OTHER-FAMILY PLANNING	581,150	433,150	365,888	365,888
FED-OTHER-EMERGENCY MEDICAL CARE	251,979	164,598	521,031	521,031
FED-OTHER-GONORRHEA CONTROL	82,659	49,794	55,000	55,000
FED-OTHER-ENVIRONMENTAL PROTECTION			32,500	
FED-OTHER-MANAGEMENT PLANNING	22,341			
FED-OTHER-OTHER FEDERAL GRANTS	1,183,024	3,799,644	8,929,575	9,334,594
FED-OTHER-REIMB WELFARE REL EXP	974,418	2,506,600	2,149,282	2,149,282
OTHER GOVERNMENTAL AGENCIES	10,300	20,762	11,196,753	280,182
OTHER GOVT. AGENCIES-LOCAL TRANS		25,074		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$143,494,447 *	\$173,693,956 *	\$187,841,767 *	\$197,583,676 *
CHARGES FOR CURRENT SERVICES				
COLL TAXES & SPECIAL ASSMTS	\$ 635	\$ 762	\$ 300	\$ 300
SALE OF ASSMT ROLL COPIES	8	64		
OTHER ASSMT & TAX COLL FEES	8,335	11,285	8,000	8,000
AUDIT FEE-OTHER GOV AGENCIES	100,853	79,853	167,300	167,300
TREAS PUBLIC ADM ESTATE FEES	142		100	100
RETURN CHECK FEE		3,720	3,000	3,000
COMMUNICATION SERVICES	88,456	67,780	42,120	51,500
ELECTION SERV-CANDIDATE FILE FEE	27,231	3,102	16,000	16,000
ELECTION SERV-OTHER GOV AGENCIES	433,666	625,839	220,000	220,000
INHERITANCE TAX FEES	47,738	68,334	78,000	65,000
LEGAL SERV-OTHER GOVMT AGENCIES	14,091	30,849	37,086	35,086
LEGAL SERV-ADMINISTERING ESTATES	180,902	178,072	177,500	177,500
LEGAL SERV-SUPPORT COLLECTION COST	122,348	122,570		
PERSONNEL SERV-OTHER GOVMT AGENCIES	6,661	112,587	49,567	49,567
PLAN & ENG-SERV TO PROPERTY OWNERS	471,016	746,549	706,837	697,054
PLAN & ENG-PLAN PREPARATION		20,000	45,800	45,800
PLAN & ENG-PLAN CHECK & FLD INSP	201,336	334,098	139,040	338,903
PLAN & ENG-REL FEE AIR SURV MAP	10,040	8,205	10,000	10,000
PLAN & ENG-ENG SERV OTHER GOVMT	216,006	340,648	233,240	193,440
PLAN & ENG-ENG SERV BOND & SPEC REV			50,000	50,000
ENVIRONMENTAL IMPACT STUDIES	83,246	97,132	232,000	232,000
AGRICULTURAL SERVICES-AGR COMM	392	90		
AGRICULTURAL SERVICES-LIVESTOCK	9,564	8,562	10,000	10,000
CIVIL PROCESS SERVICES	406,952	466,923	527,623	527,623
COURT FEES & COSTS-FILING DOCUMENTS	1,424,214	1,734,593	1,593,781	1,593,781
COURT FEES & COSTS-JURY FEES	115,564	160,927	157,987	157,987
COURT FEES & COSTS-CRT REP TRANS FEE	612,595	642,608	690,372	690,372
COURT FEES & COSTS-SV CHG COLL ACCT	32,741	19,578	20,000	20,000

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL FUND - CONTINUED				
CHARGES FOR CURRENT SERVICES - CONTINUED				
COURT FEES & COSTS-NOTARY PUB FEES	2,232	2,566	2,500	2,500
COURT FEES & COSTS-CRT APPT ATTY	424,695	347,968	273,907	277,407
COURT FEES & COSTS-FSD RECOV COSTS	549,990	604,124	900,000	900,000
COURT FEES & COSTS-DMGS FOR FRAUD	91,500	27,523	50,000	50,000
ESTATE FEES	253,246	295,095	277,500	277,500
COURT FEES & COSTS-OTHER	28,716	29,367	30,000	30,000
HUMANE SERVICES-ANIMAL SHELTER	62,587	149,015	134,900	134,900
HUMANE SERVICES-RABIES VACCINATION	57,445	54,303	63,000	63,000
HUMANE SERVICES-VET SERVICE FEES	3,819	3,704	5,000	5,000
HUMANE SERVICES-BOARD FEES	24,445	32,116	43,600	43,600
LAW ENFORC SERV-TRANS OF PRISONERS	76,849	61,453	55,300	55,300
LAW ENFORC SERV-OTHER GOVMT AGENCIES	928,372	974,571	1,135,064	1,144,064
LAW ENFORC SERV-OFF DOC & FINGERPRINT	25,892	25,130	25,000	25,000
RECORDING FEES-RECORDING DOCUMENTS	1,194,724	1,485,563	1,375,000	1,467,000
RECORDING FEES-COPIES OF VITAL STAT	229,117	247,537	241,890	241,890
RECORDING FEES-DISP OF HUMAN REMAINS	12,858	12,885	12,175	12,175
ROAD AND STREET SERVICES		2,277		
HEALTH FEES-OTHER GOVMT AGENCIES	259,688	300,929	273,830	273,830
HEALTH FEES-HOME NURSING SERVICES	4,540		3,500	3,500
HEALTH FEES-CERT OF VACCINATION	43,267	42,794	45,000	45,000
PATIENT FEES		5,208	26,311	26,011
MENTAL HEALTH SERVICES	51,003	32,350		
SANITATION SERV-SERV TO PROP OWNERS	10,446	174		
SANITATION SERV-SEWER SERV CHG		12-		
SANITATION SERV-OTHER GOVMT AGENCIES	1,979,459	2,180,876	2,688,670	3,038,323
SANITATION SERV-SANITARY LAND FILL	1,066,168	1,106,043	1,170,500	1,170,500
SANITATION SERV-CONNECT FEES		200-		
ADOPTION FEES	43,471	37,280	40,250	33,000
CRIPPLED CHILDREN'S SERVICES	40,551	45,800	65,000	65,000
INSTITUT. CARE & SERV-UNCOMP COSTS	513-			
INSTITUTIONAL CARE & SERV-HOSPITALS	3,865,600	3,956,211	4,488,304	4,082,163
INSTITUTIONAL CARE & SERV-TRANSPORT	4,217	4,162	3,750	3,750
INSTITUT. CARE & SERV-FED-CITY PRIS	446,868	70,062	82,411	82,411
INSTITUTIONAL CARE & SERV-COUNTY	441,387	392,494	550,352	550,352
INSTITUTIONAL CARE & SERV-STATE	26,022	46,600	43,500	43,500
INSTITUTIONAL CARE & SERV-PRIVATE	152,686	212,998	340,000	350,000
INSTITUTIONAL CARE & SERV-FEDERAL	34,930	40		
PARK & REC FEES-POOL-LIFEGUARD SERV	1,764	1,201	2,000	1,000
PARK & REC FEES-PARK AND CAMPING	165,622	184,466	176,000	226,000
PARK & REC FEES-SERV OTHER GOVMT	11,898	23,386	31,858	8,200
TRAINING PEACE OFFICERS	131,337	63,192	121,394	75,096
OTHER-SERVICES TO EMPLOYEES	9,897	4,500	3,796	3,796
OTHER-COPY DUPLICATE FILE DOCUMENTS	213,793	273,007	268,311	60,148
OTHER-REGISTRATION OF BONDS	706	2,300	500	500
OTHER-CITY-COUNTY MUSIC PROGRAM	10,000	16,010	12,000	12,000
OTHER-SERV TO OTHER GOVMT AGENCIES	771,228	749,992	937,708	750,240
OTHER-CORONER SERVICES	126,184	145,915	166,600	166,600
OTHER-JURY OR WITNESS FEES	18,994	21,642	3,000	4,900
OTHER-EMPLOYEE MAINTENANCE	32,593	33,121	33,960	35,660
OTHER-CIVIL DEFENSE-CITIES	67,884	55,350	51,368	51,368
OTHER-PLUMBER & ELECT EXAM		13		
OTHER-SERVICES FOR FIRE FIGHTERS	6,372	2,681		

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY FUND
 SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL FUND - CONTINUED				
CHARGES FOR CURRENT SERVICES - CONTINUED				
OTHER-EMPLOYEE PARKING FEES	5,321	5,353		5,000
OTHER MISCELLANEOUS	57,923	99,058	614,008	595,114
TOTAL CHARGES FOR CURRENT SERVICES	\$ 18,682,525 *	\$ 20,354,923 *	\$ 22,084,970 *	\$ 21,852,611 *
OTHER REVENUE				
REV APP PR YR-TAXES	\$ 268-	\$ 9,326	\$	\$
REV APP PR YR-LICENSES & PERMITS		893		
REV APP PR YR-FINES, FORFEIT & PEN		4,325		
REV APP PR YR-USE OF MONEY & PROP	29			
REV APP PR YR-AID OTHER GOVMT STATE	489,681	284,408	38,199	38,199
REV APP PR YR-AID OTHER GOVMT FED	105,363-	505,928-		
REV APP PR YR-CHARGES CURRENT SERV	175,458	22,855		
REV APP PR YR-OTHER REVENUE	120,958	1,563,586	1,997	15,900
PREMIUM & INTEREST ACC BONDS	5,507	450		
SALE OF FIXED ASSETS	127,435	1,204,726	1,724,000	1,724,000
OTHER SALES	22,302	29,387	188,100	183,100
OTHER-MISCELLANEOUS	624,060	898,457-	9,460,956	734,577
OTHER SALES-TAXABLE	232,685	240,897	158,100	165,100
REV APP PR YR-INACTIVE SUMMARY	144,633			
WORK AUTHORIZATION-EXCESS COST	82,297-	40,224-		
WORK AUTHORIZATION-MEMO		1,275		
TOTAL OTHER REVENUE	\$ 1,754,820 *	\$ 1,917,519 *	\$ 11,571,352 *	\$ 2,860,876 *
TOTAL GENERAL FUND	\$184,066,651 *	\$221,137,192 *	\$245,130,406 *	\$245,091,562 *
ROAD				
LICENSES AND PERMITS				
ROAD PRIVIL & PERMITS-MOVING	\$ 18,474	\$ 15,547	\$ 11,800	\$ 11,800
ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	4,888	5,210	6,300	6,300
ROAD PRIVIL & PERMITS-ENCROACHMENT	1,150	653	1,300	1,300
ROAD PRIVIL & PERMITS-EXCAVATION	3,623	5,726	2,600	2,600
TOTAL LICENSES AND PERMITS	\$ 28,135 *	\$ 27,136 *	\$ 22,000 *	\$ 22,000 *
FINES, FORFEITS AND PENALTIES				
GENERAL VEHICLE CODE FINES	\$ 703,626	\$ 780,125	\$ 708,500	\$ 708,500
OTHER COURT FINES - LITTERING	2,145	731	500	500
FORFEITURES & PENALTIES-OTHER	3,075			
TOTAL FINES, FORFEITS AND PENALTIES	\$ 708,846 *	\$ 780,856 *	\$ 709,000 *	\$ 709,000 *
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 470,155	\$ 200,927	\$ 200,000	\$ 200,000
RENTS AND CONCESSIONS	31,823	28,433	33,000	33,000
TOTAL USE OF MONEY AND PROPERTY	\$ 501,978 *	\$ 229,360 *	\$ 233,000 *	\$ 233,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-HWY USERS TAX (2104)	\$ 10,452,058	\$ 10,764,875	\$ 10,452,058	\$ 10,998,950
STATE-HWY USERS TAX (2106)	1,647,397	1,727,395	1,647,397	1,772,530
STATE AID CONSTRUCTION-RLRD CROSSING	150,951			
STATE AID CONSTRUCTION-PARK TRAILS	47,490			
STATE AID CONSTRUCTION-RECREATION AREAS		14,869		
STATE AID CONSTRUCTION-HIGHWAYS	102,603	274,738		

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
ROAD - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
STATE AID CONSTRUCTION-OTHER	4,276-			
STATE AID FOR DISASTER	7,487			
OTHER STATE GRANTS		11,180	15,241	15,241
STATE-OTHER-TRAFFIC SAFETY PROJECT	987	6,190		
FED AID FOR CONSTR-HIGHWAYS	350,680	381,747	400,000	
FED AID FOR CONSTR-TOPICS	211,501			
FED AID FOR CONSTR - OTHER	141,161	417,333		
FEDERAL FOREST RESERVE	11,888	16,280	16,000	16,000
FED-OTHER-EMERGENCY EMPLOYMENT ACT	118,141	429,892		
FED-OTHER-OTHER FEDERAL GRANTS	5,465			
OTHER GOVERNMENTAL AGENCIES	34,494	19,878	75,000	37,000
OTHER GOVT. AGENCIES-LOCAL TRANS		87,100		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 13,278,027 *	\$ 14,151,477 *	\$ 12,605,696 *	\$ 12,839,721 *
CHARGES FOR CURRENT SERVICES				
COMMUNICATION SERVICES	\$ 649	\$	\$	\$
PLAN & ENG-PLAN CHECK & FLD INSP	706,306	917,244	881,765	875,108
PLAN & ENG-ENG SERV OTHER GOVMT	137,689	457,798	423,912	372,759
PLAN & ENG-ENG SERV BOND & SPEC REV	71	131		
ROAD AND STREET SERVICES	154,161	107,861	138,113	117,227
SANITATION SERV-OTHER GOVMT AGENCIES	143,495	8,727		
OTHER-COPY DUPLICATE FILE DOCUMENTS	8	28		
OTHER-SERV TO OTHER GOVMT AGENCIES	81,385	157,732	152,334	192,661
OTHER-JURY OR WITNESS FEES	24,300	4,680	2,000	2,000
OTHER-EMPLOYEE MAINTENANCE	9,918	10,856	13,000	13,000
OTHER-CIVIL DEFENSE-CITIES	6,546			
OTHER-SERVICES FOR FIRE FIGHTERS		52,347		16,580
OTHER MISCELLANEOUS	22,595	107,008	63,577	74,961
TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,287,123 *	\$ 1,824,412 *	\$ 1,674,701 *	\$ 1,664,296 *
OTHER REVENUE				
REV APP PR YR-LICENSES & PERMITS	\$ 3	\$ 16,902-	\$	\$
REV APP PR YR-AID OTHER GOVMT FED		291,859-		
REV APP PR YR-CHARGES CURRENT SERV	3,281-	323-		
REV APP PR YR-OTHER REVENUE	39,190	96,725		
SALE OF FIXED ASSETS	48,937	237		
OTHER SALES	132,886	32,136	40,000	40,000
OTHER-MISCELLANEOUS	1,500	32,677		295,087
OTHER SALES-TAXABLE	9,075	10,591		
WORK AUTHORIZATION-EXCESS COST	39,632-	15,581-		
TOTAL OTHER REVENUE	\$ 188,678 *	\$ 152,299-*	\$ 40,000 *	\$ 335,087 *
TOTAL ROAD	\$ 15,992,787 *	\$ 16,860,942 *	\$ 15,284,397 *	\$ 15,803,104 *
PARK LANDS DEDICATION				
LICENSES AND PERMITS				
PARK LANDS DEDICATION	\$ 940,520	\$ 1,194,410	\$ 1,376,600	\$ 1,376,600
TOTAL LICENSES AND PERMITS	\$ 940,520 *	\$ 1,194,410 *	\$ 1,376,600 *	\$ 1,376,600 *
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 195,658	\$ 229,800	\$ 250,000	\$ 250,000
TOTAL USE OF MONEY AND PROPERTY	\$ 195,658 *	\$ 229,800 *	\$ 250,000 *	\$ 250,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY FUND
 SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
PARK LANDS DEDICATION - CONTINUED				
OTHER REVENUE				
REV APP PR YR-OTHER REVENUE	\$ 1,520-	\$ 16,755-	\$	\$ 78,413
OTHER-MISCELLANEOUS				\$ 78,413 *
TOTAL OTHER REVENUE	\$ 1,520*	\$ 16,755*	\$ *	\$ 78,413 *
TOTAL PARK LANDS DEDICATION	\$ 1,134,658 *	\$ 1,407,455 *	\$ 1,626,600 *	\$ 1,705,013 *
GRAZING LANDS				
AID FROM OTHER GOVERNMENTAL AGENCIES				
FEDERAL GRAZING FEES	\$ 3,951	\$ 3,908	\$ 4,000	\$ 4,000
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,951 *	\$ 3,908 *	\$ 4,000 *	\$ 4,000 *
OTHER REVENUE				
OTHER-MISCELLANEOUS	\$	\$	\$	\$ 2,132
TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	\$ 2,132 *
TOTAL GRAZING LANDS	\$ 3,951 *	\$ 3,908 *	\$ 4,000 *	\$ 6,132 *
FISH & GAME PROPAGATION				
FINES, FORFEITS AND PENALTIES				
OTHER COURT FINES - FISH AND GAME	\$ 6,780	\$ 14,701	\$	\$
TOTAL FINES, FORFEITS AND PENALTIES	\$ 6,780 *	\$ 14,701 *	\$ *	\$ *
OTHER REVENUE				
SALE OF FIXED ASSETS	\$	\$	\$ 5,500	\$
TOTAL OTHER REVENUE	\$ *	\$ *	\$ 5,500 *	\$ *
TOTAL FISH & GAME PROPAGATION	\$ 6,780 *	\$ 14,701 *	\$ 5,500 *	\$ *
COUNTY LIBRARY				
TAXES OTHER THAN CURRENT PROPERTY				
PROPERTY TAXES - PRIOR SECURED	\$	\$ 71,815	\$ 35,000	\$ 35,000
PROPERTY TAXES - PRIOR UNSECURED	4,950	834-	3,000	3,000
PENALTIES - COSTS - DELINQUENT TAXES	3,132	1,195		
OTHER TAXES - AIRCRAFT UNSECURED	3,730	4,366	4,000	4,000
OTHER TAXES - COLL OF DISCH ACCTS			12	12
OTHER TAXES - MISCELLANEOUS	1,482	1,636	1,500	1,500
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 13,294 *	\$ 78,178 *	\$ 43,512 *	\$ 43,512 *
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,236	\$ 2,012	\$ 1,500	\$ 2,000
RENTS AND CONCESSIONS	1,640	1,191	1,700	1,200
TOTAL USE OF MONEY AND PROPERTY	\$ 3,876 *	\$ 3,203 *	\$ 3,200 *	\$ 3,200 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-TRAILER COACH IN-LIEU TAX	\$ 40,695	\$ 39,601	\$ 40,225	\$ 40,225
OTHER STATE IN-LIEU TAX-HWY LND RENT	847	1,023		
STATE AID - HOMEOWNERS PROP TAX RED	246,367	284,856	296,997	286,844

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY LIBRARY - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
STATE AID FOR BUS INV PROP REDUCTION	35,515	39,890	41,485	45,619
FED-OTHER-BOOK COLLECTION ENRICHMENT	69,458	84,733	88,235	88,235
FED-OTHER-EMERGENCY EMPLOYMENT ACT	33,311	72,662		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 426,193 *	\$ 522,735 *	\$ 466,912 *	\$ 460,893 *
CHARGES FOR CURRENT SERVICES				
LIBRARY SERVICES	\$ 58,730	\$ 68,094	\$ 58,000	\$ 66,000
OTHER-JURY OR WITNESS FEES	490	350	200	200
OTHER MISCELLANEOUS	1,273	3,596		
TOTAL CHARGES FOR CURRENT SERVICES	\$ 60,493 *	\$ 72,040 *	\$ 58,200 *	\$ 66,200 *
OTHER REVENUE				
REV APP PR YR-TAXES	\$	\$ 71	\$	\$
REV APP PR YR-OTHER REVENUE	241	540		
SALE OF FIXED ASSETS		500		
OTHER-MISCELLANEOUS	25	59		
OTHER SALES-TAXABLE	34	52		
WORK AUTHORIZATION-EXCESS COST		601-		
TOTAL OTHER REVENUE	\$ 300 *	\$ 621 *	\$ *	\$ *
TOTAL COUNTY LIBRARY	\$ 504,156 *	\$ 676,777 *	\$ 571,824 *	\$ 573,805 *
FEDERAL REVENUE SHARING				
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,854,826	\$ 2,336,410	\$ 2,500,000	\$ 1,300,000
TOTAL USE OF MONEY AND PROPERTY	\$ 2,854,826 *	\$ 2,336,410 *	\$ 2,500,000 *	\$ 1,300,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
FED REVENUE SHARING 4TH ENT.	\$ 365-	\$	\$	\$
FED REVENUE SHARING-5TH ENT.	13,925,214	14,163,096	14,161,637	7,156,067
FED REVENUE SHARING 6TH ENT.				
FED-OTHER-EMERGENCY EMPLOYMENT ACT	46,233			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 13,971,082 *	\$ 14,163,096 *	\$ 14,161,637 *	\$ 7,156,067 *
OTHER REVENUE				
OTHER-MISCELLANEOUS	\$ 776	\$ 1,005	\$	\$
TOTAL OTHER REVENUE	\$ 776 *	\$ 1,005 *	\$ *	\$ *
TOTAL FEDERAL REVENUE SHARING	\$ 16,826,684 *	\$ 16,500,511 *	\$ 16,661,637 *	\$ 8,456,067 *
SPECIAL AVIATION				
USE OF MONEY AND PROPERTY				
INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 5,220	\$	\$
TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 5,220 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-AID FOR AVIATION	\$ 28,017	\$ 147,514	\$ 56,561	\$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 28,017 *	\$ 147,514 *	\$ 56,561 *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 ANALYSIS OF REVENUE BY FUND
 SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPECIAL AVIATION - CONTINUED				
OTHER REVENUE				
REV APP PR YR-AID OTHER GOVMT STATE	\$	\$ 11,828-	\$	\$
REV APP PR YR-OTHER REVENUE		13,117-		
TOTAL OTHER REVENUE	\$ *	\$ 24,945-*	\$ *	\$ *
TOTAL SPECIAL AVIATION	\$ 28,017 *	\$ 127,789 *	\$ 56,561 *	\$ *
COUNTY DEBT SERVICE				
TAXES OTHER THAN CURRENT PROPERTY				
PROPERTY TAXES - PRIOR SECURED	\$	\$ 70,827	\$ 67,000	\$ 67,000
PROPERTY TAXES - PRIOR UNSECURED	7,107	9,319	6,000	6,000
PENALTIES - COSTS - DELINQUENT TAXES	1,942	964		
OTHER TAXES - AIRCRAFT UNSECURED	2,467	2,521	2,500	2,500
OTHER TAXES - COLL OF DISCH ACCTS			12	12
OTHER TAXES - MISCELLANEOUS	612	607	600	600
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 12,128 *	\$ 84,238 *	\$ 76,112 *	\$ 76,112 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE-TRAILER COACH IN-LIEU TAX	\$ 22,151	\$ 19,930	\$ 19,667	\$ 19,667
OTHER STATE IN-LIEU TAX-HWY LND RENT	501	511	526	526
STATE AID - HOMEOWNERS PROP TAX RED	245,857	207,029	207,666	188,715
STATE AID FOR BUS INV PROP REDUCTION	66,459	68,847	70,493	57,394
STATE-OTHER-REIMB-STATE MANDTD COSTS	902	914		
STATE - OTHER-TAX DEED LAND RENTALS		6		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 335,870 *	\$ 297,237 *	\$ 298,352 *	\$ 266,302 *
OTHER REVENUE				
REV APP PR YR-TAXES	\$	\$ 147	\$	\$
OTHER-MISCELLANEOUS	335,851	8		
TOTAL OTHER REVENUE	\$ 335,851 *	\$ 155 *	\$ *	\$ *
TOTAL COUNTY DEBT SERVICE	\$ 683,849 *	\$ 381,630 *	\$ 374,464 *	\$ 342,414 *
GRAND TOTAL	\$219,247,533	\$257,110,905	\$279,715,389	\$271,978,097

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL				
SUPERVISOR, DISTRICT #1	\$ 192,907	\$ 249,066	\$ 168,195	\$ 169,060
SUPERVISOR, DISTRICT #2	128,603	130,569	145,766	131,761
SUPERVISOR, DISTRICT #3	109,856	129,320	115,694	116,534
SUPERVISOR, DISTRICT #4	136,657	159,837	121,476	122,436
SUPERVISOR, DISTRICT #5	139,656	163,756	144,468	145,678
BOARD OF SUPERVISORS, GENERAL	29,383	27,464	35,514	35,141
CLERK, BOARD OF SUPERVISORS	700,047	792,625	762,592	801,372
CHIEF ADMINISTRATIVE OFFICER	1,967,827	497,531	827,708	777,632
OFFICE OF PROGRAM EVALUATION	259,915	436,870	359,606	362,779
CAO-FEDERAL REVENUE SHARING	11,279	13,479,656	11,909,047	595,019
CAO-SPECIAL PROJECTS	21,901	258,327	351,185	110,587
COUNTY COUNSEL	944,512	1,200,761	1,275,646	1,348,025
CIVIL SERVICE AND PERSONNEL	1,386,340	1,731,883	1,695,234	1,558,565
OFFICE OF MANAGEMENT AND BUDGET	523,066	803,840	1,191,386	1,046,999
ELECTRONIC DATA PROCESSING SERVICES	5,063,471	5,432,580	5,775,771	5,751,406
HOUSING AND COMMUNITY DEVELOPMENT	2,916	249,565	5,247,228	5,254,215
INTEGRATED PLANNING OFFICE		2,136,729	2,352,473	2,349,538
AUDITOR AND CONTROLLER	2,651,532	3,126,310	3,295,777	3,321,283
TREASURER	495,170	587,160	723,979	732,159
ASSESSOR	4,479,307	4,842,534	5,095,182	5,127,494
TAX COLLECTOR	817,854	932,986	981,816	994,880
PURCHASING AGENT	1,466,219	627,700	442,290	437,040
COUNTY EMPLOYEE BENEFITS	61,323	322,266		
REGISTRAR OF VOTERS	1,791,629	2,493,021	2,951,419	2,961,308
COMMUNITY SERVICES OFFICE	2,353,836	2,246,905	1,638,152	1,588,533
COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY	521,083	761,311	760,436	708,941
COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT	11,540,663	11,736,361	19,279,500	18,368,822
COMMUNITY SERVICES AGENCY-FEDERAL REVENUE SHARING	5,159,172	8,328,001	12,037,900	17,832,900
COMMUNITY SERVICES AGENCY-GENERAL SERVICES	14,881,868	17,453,765	20,533,791	20,235,281
COMMUNITY SERVICES AGENCY-COUNTYWIDE EQUIPMENT ACQUISITION	1,606,842	1,243,330	2,398,155	1,742,535
DEPARTMENT OF TRANSPORTATION-GENERAL FUND	1,757,347	2,660,234	3,013,038	3,035,178
TOTAL GENERAL	\$ 61,079,505 *	\$ 84,204,731 *	\$ 105,630,424 *	\$ 97,763,071 *
PUBLIC PROTECTION				
RECORDER	\$ 449,015	\$ 504,599	\$ 530,458	\$ 537,721
FISCAL AND JUSTICE OFFICE	415,686	362,689	342,213	314,687
CRIMINAL JUSTICE PLANNING	95,361	158,764	170,253	172,274
SUPERIOR COURT	4,474,467	3,701,852	5,327,033	5,292,997
PUBLIC ADMINISTRATOR	470,127	565,439	569,041	581,682
MUNICIPAL COURT - EL CAJON	976,890	1,119,056	1,379,769	1,368,195
MUNICIPAL COURT - NORTH COUNTY	1,363,455	1,532,934	1,682,434	1,699,152
MUNICIPAL COURT-SOUTH BAY		763,583	1,160,268	1,146,422
MUNICIPAL COURT - SAN DIEGO	5,727,214	4,774,078	6,058,276	6,118,503
JUSTICE COURT	301,006	113,224		
SHERIFF	16,782,454	18,346,673	19,671,240	19,572,409
MARSHAL	2,744,011	2,977,349	3,440,743	3,318,597
BUREAU OF REVENUE & RECOVERY	1,511,547	1,876,552	2,125,263	2,164,344
GRAND JURY	94,242	134,539	139,600	139,600
CORONER	986,869	1,035,150	1,108,506	1,113,472
COUNTY CLERK	2,069,521	2,320,362	2,502,682	2,554,879
DISTRICT ATTORNEY	6,076,212	7,090,949	8,135,647	8,231,612
OFFICE OF SENIOR CITIZENS AFFAIRS	947,710	1,909,777	1,340,170	1,333,554
PROBATION DEPARTMENT	22,377,484	17,660,042	25,921,274	24,722,958
ENVIRONMENTAL DEVELOPMENT OFFICE	417,969			
OFFICE OF ENVIRONMENTAL MANAGEMENT	332,521			

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
PUBLIC PROTECTION - CONTINUED				
OFFICE OF REGIONAL TRANSPORTATION AND LAND USE	3,347			
LOCAL AGENCY FORMATION COMMISSION	198,263			
ZONING ADMINISTRATOR	120,910	140,215	157,238	159,932
DEPARTMENT OF ANIMAL CONTROL	1,204,864	1,231,713	1,180,448	1,181,262
COUNTY VETERINARIAN		105,342	114,972	116,445
SAN DIEGO COUNTY GRAZING & ADVISORY BOARD	2,953		29,000	29,000
FISH AND GAME COMMISSION	5,729	3,596	7,500	7,500
SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE	1,608,670	1,543,184	1,387,884	1,369,314
DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION	5,027,162	3,391,447	3,471,826	3,568,586
TOTAL PUBLIC PROTECTION	\$ 76,783,659 *	\$ 73,363,108 *	\$ 87,953,738 *	\$ 86,815,097 *
PUBLIC WAYS AND FACILITIES				
DEPARTMENT OF TRANSPORTATION	\$ 255,476	\$ 17,936,463	\$ 15,692,936	\$ 16,708,017
DEPARTMENT OF TRANSPORTATION-ROAD FUND	16,524,522	17,936,463	15,692,936	16,708,017
COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND	26,745	134,394	56,561	56,561
TOTAL PUBLIC WAYS AND FACILITIES	\$ 16,806,743 *	\$ 18,070,857 *	\$ 15,749,497 *	\$ 16,764,578 *
HEALTH AND SANITATION				
COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL	\$ 6,257,687	\$ 4,978,292	\$ 7,276,326	\$ 6,728,573
HEALTH CARE AGENCY-DMI-ADMINISTRATION & GENERAL SERVICES	13,556,385	16,553,695	19,239,909	19,259,950
HEALTH CARE AGENCY-DMI-COMMUNITY MENTAL HEALTH	11,079,550	11,989,646	13,681,044	13,813,263
HEALTH CARE AGENCY-DMI- SD COUNTY UNIVERSITY HOSPITAL	1,788-	538,265	546,546	561,567
HEALTH CARE AGENCY	382,739	442,287	465,265	470,289
HEALTH CARE AGENCY-FEDERAL REVENUE SHARING	456,141			
DEPARTMENT OF PUBLIC HEALTH	8,151,447	8,329,336	12,094,292	11,858,092
HEALTH CARE AGENCY-DMI-EDGEMOOR GERIATRIC HOSPITAL	2,958,679	2,243,500	4,007,632	3,364,802
HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE	4,047,721	5,126,333	5,306,285	4,848,932
DEPARTMENT OF AIR POLLUTION CONTROL	1,110,246	1,509,543	1,633,827	1,529,074
TOTAL HEALTH AND SANITATION	\$ 47,998,807 *	\$ 51,710,897 *	\$ 64,251,126 *	\$ 62,434,542 *
PUBLIC ASSISTANCE				
HUMAN RESOURCES OFFICE	\$ 449,719	\$ 365,840	\$ 579,116	\$ 507,074
HUMAN RESOURCES AGENCY-COMMUNITY ACTION PROGRAM		2,358,105	2,214,000	2,222,577
DEPARTMENT OF SPECIAL MANPOWER SERVICES	1,974,055	2,617,759	544,558	429,875
HUMAN RESOURCES AGENCY-FEDERAL REVENUE SHARING	5,363,344	6,829,783	6,825,000	4,884,660
DEPARTMENT OF PUBLIC WELFARE	120,985,873	141,582,868	165,196,716	157,991,860
PUBLIC EMPLOYEE PROGRAM TITLE V	1,056			
COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE VI			2,124,584	2,124,584
COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II			1,022,672	1,254,750
COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE I		227,847	239,408	239,408
TOTAL PUBLIC ASSISTANCE	\$128,774,047 *	\$153,982,202 *	\$178,746,054 *	\$169,654,788 *
EDUCATION				
COUNTY LIBRARY	\$ 2,834,543	\$ 3,189,385	\$ 4,135,820	\$ 4,269,320
FARM ADVISOR	145,165	168,349	136,633	139,484
GOVERNMENTAL REFERENCE LIBRARY		29,126	24,377	24,377
TOTAL EDUCATION	\$ 2,979,708 *	\$ 3,386,860 *	\$ 4,296,830 *	\$ 4,433,181 *
RECREATION AND CULTURAL SERVICES				
DEPARTMENT OF PARKS AND RECREATION	\$ 2,254,381	\$ 996,180	\$ 2,994,594	\$ 2,941,081
COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT	76,826	839,471	4,823,100	4,823,100
TOTAL RECREATION AND CULTURAL SERVICES	\$ 2,331,207 *	\$ 1,835,651 *	\$ 7,817,694 *	\$ 7,764,181 *
DEBT SERVICE				
DEBT SERVICE	\$ 3,179,291	\$ 2,516,650	\$ 2,747,400	\$ 2,747,400
TOTAL DEBT SERVICE	\$ 3,179,291 *	\$ 2,516,650 *	\$ 2,747,400 *	\$ 2,747,400 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SUMMARY OF COUNTY BUDGET REQUIREMENTS
 SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
CONTINGENCIES				
CONTINGENCY RESERVE, GENERAL FUND	\$	\$	\$ 12,500,000	\$ 4,750,000
TOTAL CONTINGENCIES	\$	\$	\$ 12,500,000 *	\$ 4,750,000 *
GRAND TOTAL COUNTY BUDGET	\$339,932,967	\$389,070,956	\$479,692,763	\$453,126,838

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
REANALYSIS OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
REANALYSIS BY FUNCTION				
GENERAL	\$ 61,079,505	\$ 84,204,731	\$105,630,424	\$ 97,763,071
PUBLIC PROTECTION	76,783,659	73,363,108	87,953,738	86,815,097
PUBLIC WAYS AND FACILITIES	16,806,743	18,070,857	15,749,497	16,764,578
HEALTH AND SANITATION	47,998,807	51,710,897	64,251,126	62,434,542
PUBLIC ASSISTANCE	128,774,047	153,982,202	178,746,054	169,654,788
EDUCATION	2,979,708	3,386,860	4,296,830	4,433,181
RECREATION AND CULTURAL SERVICES	2,331,207	1,835,651	7,817,694	7,764,181
DEBT SERVICE	3,179,291	2,516,650	2,747,400	2,747,400
CONTINGENCIES			12,500,000	4,750,000
TOTAL REANALYSIS BY FUNCTION.	\$339,932,967 *	\$389,070,956 *	\$479,692,763 *	\$453,126,838 *
REANALYSIS BY OBJECT OF EXPENDITURE				
SALARIES AND EMPLOYEE BENEFITS	\$133,077,935	\$144,996,733	\$166,012,426	\$163,428,316
SALARIES AND WAGES - PERMANENT	8,372,966	13,579,218	7,704,592	7,439,192
SALARIES AND WAGES - NONPERMANENT	873,684	833,316	34,723	34,723
SALARIES AND WAGES - PREMIUM PAY	10,973,905	12,295,206	13,578,278	13,372,598
RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,542,453	7,365,707	8,250,268	8,051,549
RETIREMENT - D.A.S.D.I.	2,849,284	3,689,282	4,449,126	4,612,922
EMPLOYEE GROUP INSURANCE - HEALTH	838,665	1,027,317	759,379	754,352
EMPLOYEE COMPENSATION INSURANCE	222,294	284,384		
EMPLOYEE COMPENSATION CLAIMS			4,117,397-	4,409,500-
SALARY SAVINGS				
EXP APP TO PR YEARS- S&EB	1,410,977	67,271		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$165,162,163	\$184,138,134	\$196,671,395	\$193,284,152
SERVICES AND SUPPLIES	62,288,789	66,647,071	86,535,005	85,241,351
OTHER CHARGES	103,224,625	144,194,709	167,334,541	149,499,491
FIXED ASSETS	17,333,101	20,210,101	42,969,719	53,377,866
EXPENDITURE TRANSFERS AND REIMBURSEMENTS	8,075,711-	26,119,059-	26,788,455-	33,026,022-
RESERVES			12,970,558	4,750,000
TOTAL REANALYSIS BY OBJECT OF EXPENDITURE	\$339,932,967 *	\$389,070,956 *	\$479,692,763 *	\$453,126,838 *
REANALYSIS BY FUND				
COUNTY WIDE FUNDS				
GENERAL FUND	306,292,422	335,813,557	421,428,499	401,173,361
ROAD	16,524,522 *	17,936,463 *	15,692,936 *	16,708,017 *
PARK LANDS DEDICATION	76,826 *	839,471 *	4,823,100 *	4,823,100 *
GRAZING LANDS	2,953 *	*	29,000 *	29,000 *
FISH & GAME PROPAGATION	5,729 *	3,596 *	7,500 *	7,500 *
FEDERAL REVENUE SHARING	10,989,936 *	28,637,440 *	30,771,947 *	23,312,579 *
SPECIAL AVIATION	26,745 *	134,394 *	56,561 *	56,561 *
COUNTY DEBT SERVICE	3,179,291 *	2,516,650 *	2,747,400 *	2,747,400 *
SUB-TOTAL	\$337,098,424 *	\$385,881,571 *	\$475,556,943 *	\$448,857,518 *
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	2,834,543 *	3,189,385 *	4,135,820 *	4,269,320 *
SUB-TOTAL	\$ 2,834,543 *	\$ 3,189,385 *	\$ 4,135,820 *	\$ 4,269,320 *
TOTAL REANALYSIS BY FUND	\$339,932,967 *	\$389,070,956 *	\$479,692,763 *	\$453,126,838 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 REANALYSIS OF COUNTY BUDGET REQUIREMENTS
 SCHEDULE 5

REANALYSIS BY AGENCY	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
GENERAL ADMINISTRATION	\$ 14,208,515	\$ 30,621,423	\$ 48,274,766	\$ 28,748,000
FISCAL AND JUSTICE AGENCY	54,975,918	56,854,822	64,334,093	64,365,519
HUMAN RESOURCES AGENCY	152,099,241	173,552,021	206,007,498	195,711,300
COMMUNITY SERVICES AGENCY	75,956,073	81,310,085	104,101,606	108,596,050
ENVIRONMENTAL DEVELOPMENT AGENCY	952,100			
HEALTH CARE AGENCY	41,741,120	46,732,605	56,974,800	55,705,969
TOTAL REANALYSIS BY AGENCY	\$339,932,967 *	\$389,070,956 *	\$479,692,763 *	\$453,126,838 *

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

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 83,763	\$ 94,888	\$ 121,593	\$ 122,458
1102 SALARIES AND WAGES - NONPERMANENT	70,144	99,922	2,282	2,282
1103 SALARIES AND WAGES - PREMIUM PAY	38	591		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	8,059	12,627	7,603	7,603
1165 RETIREMENT - O.A.S.D.I.	7,854	10,180	4,317	4,317
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,300	4,724	2,733	2,733
1175 EMPLOYEE COMPENSATION INSURANCE	298	514	137	137
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 172,456 *	\$ 223,446 *	\$ 138,665 *	\$ 139,530 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$	\$	\$ 50	\$ 50
2225 FOOD	4	25		
2230 HOUSEHOLD EXPENSE	15	8		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	27	67		
2280 MAINTENANCE OF EQUIPMENT	80		100	100
2286 MAINT OF EQUIPMENT-OFFICE	37	10		
2296 MEDICAL AND DENTAL SUPPLIES	1			
2304 MISCELLANEOUS	26	4	50	50
2305 OFFICE EXPENSE	2,636	6,781	5,000	5,000
2306 OFFICE EXPENSE-POSTAGE	1,245	3,152	3,000	3,000
2307 OFFICE EXPENSE-PRINTING	238		300	300
2308 OFFICE EXPENSE-BOOKS-OFFICE	54	54	50	50
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,875		2,000	2,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,973	4,665	5,000	5,000
2330 RENTS AND LEASES - EQUIPMENT			1,600	1,600
2340 SPECIAL DEPARTMENTAL EXPENSE		3		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	8	1		
2348 SPEC DEPART EXP-MINOR EQUIP		476	450	450
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	7,243	7,660	8,000	8,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,200	824	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,359	1,890	2,000	2,000
2500 EXP APP TO PR YEARS-S&S	117			
TOTAL SERVICES AND SUPPLIES	\$ 19,138 *	\$ 25,620 *	\$ 28,800 *	\$ 28,800 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,247	\$	\$ 730	\$ 730
NO QUAN DESCRIPTION				
7434 1 TYPEWRITER, ELECTRIC			730	730
4515 EXP APP TO PR YEARS-FA EQUIP	66			
TOTAL FIXED ASSETS	\$ 1,313 *	\$ *	\$ 730 *	\$ 730 *
TOTAL BUDGET UNIT 0010	\$ 192,907	\$ 249,066	\$ 168,195	\$ 169,060

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 0020 SUPERVISOR, DISTRICT #2
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 102,115	\$ 105,212	\$ 116,459	\$ 136,602
1102 SALARIES AND WAGES - NONPERMANENT	2,653	4,983	1,141	2,000
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	8,175	8,517	8,699	8,715
1165 RETIREMENT - O.A.S.D.I.	4,619	4,883	4,919	4,981
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,039	3,268	3,063	3,107
1175 EMPLOYEE COMPENSATION INSURANCE	199	290	155	156
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 119,800 *	\$ 127,153 *	\$ 134,436 *	\$ 125,561 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 100	
2280 MAINTENANCE OF EQUIPMENT		\$ 43	\$ 130	\$ 50
2286 MAINT OF EQUIPMENT-OFFICE	10			
2304 MISCELLANEOUS			100	
2305 OFFICE EXPENSE	2,035	809	2,300	2,000
2306 OFFICE EXPENSE-POSTAGE	532	292	350	350
2307 OFFICE EXPENSE-PRINTING	112		150	
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS			500	
2330 RENTS AND LEASES - EQUIPMENT			300	
2332 RENTS & LEASES-COPY EQUIP-RENT	181			
2348 SPEC DEPART EXP-MINOR EQUIP			300	300
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,894	1,422	3,500	2,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	441	364	1,200	500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	853	486	2,400	1,000
2500 EXP APP TO PR YEARS-S&S	45			
TOTAL SERVICES AND SUPPLIES	\$ 7,103 *	\$ 3,416 *	\$ 11,330 *	\$ 6,200 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,700			
TOTAL FIXED ASSETS	\$ 1,700 *			
TOTAL BUDGET UNIT 0020	\$ 128,603	\$ 130,569	\$ 145,766	\$ 131,761

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

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 77,157	\$ 81,437	\$ 98,017	\$ 98,857
1102 SALARIES AND WAGES - NONPERMANENT	15,175	27,713	1,141	1,141
1103 SALARIES AND WAGES - PREMIUM PAY	167			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,246	7,760	6,270	6,270
1165 RETIREMENT - O.A.S.D.I.	4,332	5,316	3,357	3,357
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,544	2,686	2,410	2,410
1175 EMPLOYEE COMPENSATION INSURANCE	185	287	113	113
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 104,806 *	\$ 125,199 *	\$ 111,308 *	\$ 112,148 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 50	\$ 50
2280 MAINTENANCE OF EQUIPMENT	22		50	50
2286 MAINT OF EQUIPMENT-OFFICE		117		
2304 MISCELLANEOUS	8	15	75	75
2305 OFFICE EXPENSE	587	762	600	600
2306 OFFICE EXPENSE-POSTAGE	407	311	100	100
2307 OFFICE EXPENSE-PRINTING	50		100	100
2308 OFFICE EXPENSE-BOOKS-OFFICE	9	48		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		200		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		54		
2348 SPEC DEPART EXP-MINOR EQUIP	104		100	100
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	736	478	1,500	1,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	96	51	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	2,533	2,055	1,711	1,711
2500 EXP APP TO PR YEARS-S&S	62	30		
TOTAL SERVICES AND SUPPLIES	\$ 4,614 *	\$ 4,121 *	\$ 4,386 *	\$ 4,386 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 233			
4515 EXP APP TO PR YEARS-FA EQUIP	203			
TOTAL FIXED ASSETS	\$ 436 *			
TOTAL BUDGET UNIT 0030	\$ 109,856	\$ 129,320	\$ 115,694	\$ 116,534

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 82,587	\$ 71,689	\$ 88,159	\$ 89,119
1102 SALARIES AND WAGES - NONPERMANENT	29,321	59,563	9,455	9,455
1103 SALARIES AND WAGES - PREMIUM PAY	331			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,554	7,217	7,012	7,012
1165 RETIREMENT - O.A.S.D.I.	5,363	6,904	4,347	4,347
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,835	3,297	2,055	2,055
1175 EMPLOYEE COMPENSATION INSURANCE	211	343	136	136
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 126,202 *	\$ 149,013 *	\$ 111,164 *	\$ 112,124 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 25	\$ 25
2280 MAINTENANCE OF EQUIPMENT			100	100
2286 MAINT OF EQUIPMENT-OFFICE	634	8		
2304 MISCELLANEOUS	255		300	150
2305 OFFICE EXPENSE	1,766	2,177	3,598	2,598
2306 OFFICE EXPENSE-POSTAGE	700	1,200		1,000
2307 OFFICE EXPENSE-PRINTING	96			
2308 OFFICE EXPENSE-BOOKS-OFFICE		40		
2312 OFFICE EXPENSE - STORES UNALLOCATED	54	185		150
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	633	1,380	1,380	1,380
2330 RENTS AND LEASES - EQUIPMENT			306	306
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,801	2,763	2,803	2,803
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	58			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	744	350	400	400
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,521	1,398	800	800
2361 TRANSPORTATION AND TRAVEL - OTHER	2			
2500 EXP APP TO PR YEARS-S&S		29		
TOTAL SERVICES AND SUPPLIES	\$ 9,264 *	\$ 9,530 *	\$ 9,712 *	\$ 9,712 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,191	\$ 650	\$ 600	\$ 600
NO QUAN DESCRIPTION				
7435 1 TYPEWRITER, ELECTRIC			600	600
4515 EXP APP TO PR YEARS-FA EQUIP		644		
TOTAL FIXED ASSETS	\$ 1,191 *	\$ 1,294 *	\$ 600 *	\$ 600 *
TOTAL BUDGET UNIT 0040	\$ 136,657	\$ 159,837	\$ 121,476	\$ 122,436

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

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 91,559	\$ 91,691	\$ 114,928	\$ 115,952
1102 SALARIES AND WAGES - NONPERMANENT	26,897	42,139	1,141	1,141
1103 SALARIES AND WAGES - PREMIUM PAY	748	543		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	8,030	9,927	9,102	9,165
1165 RETIREMENT - O.A.S.D.I.	5,524	6,342	5,045	5,272
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,744	3,895	3,490	3,586
1175 EMPLOYEE COMPENSATION INSURANCE	231	353	162	162
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 134,733 *	\$ 154,590 *	\$ 133,868 *	\$ 135,378 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 100	\$ 100
2280 MAINTENANCE OF EQUIPMENT	40		100	100
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	2	13		
2286 MAINT OF EQUIPMENT-OFFICE	10	24		
2304 MISCELLANEOUS	4			
2305 OFFICE EXPENSE	1,208	1,124	1,450	1,450
2306 OFFICE EXPENSE-POSTAGE	400	626	400	400
2308 OFFICE EXPENSE-BOOKS-OFFICE	5			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS			1,650	1,650
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		5		
2348 SPEC DEPART EXP-MINOR EQUIP		201	200	200
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,311	1,597	2,800	2,800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	643	827	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	769	478	1,200	1,200
2361 TRANSPORTATION AND TRAVEL - OTHER	6			
2500 EXP APP TO PR YEARS-S&S	32	62		
TOTAL SERVICES AND SUPPLIES	\$ 4,430 *	\$ 4,957 *	\$ 9,100 *	\$ 9,100 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 493	\$ 1,209	\$ 1,500	\$ 1,500
NO QUAN DESCRIPTION				
7117 1 DESK, WOOD EXEC. 60X30			250	250
7122 1 CREDENZA, WOOD			350	350
7421 1 CALCULATOR, ELECTRONIC			300	300
7435 1 TYPEWRITER, ELECTRIC			600	600
TOTAL FIXED ASSETS	\$ 493 *	\$ 1,209 *	\$ 1,500 *	\$ 1,500 *
TOTAL BUDGET UNIT 0050	\$ 139,656	\$ 160,756	\$ 144,468	\$ 145,678

BUDGET UNIT - 0060 BOARD OF SUPERVISORS, GENERAL
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 14,219	\$ 16,549	\$ 16,403	\$ 18,522
1102 SALARIES AND WAGES - NONPERMANENT	664	868	3,381	1,175
1103 SALARIES AND WAGES - PREMIUM PAY	241	30		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,130	1,266	1,562	1,585
1165 RETIREMENT - O.A.S.D.I.	885	1,021	1,347	1,235
1170 EMPLOYEE GROUP INSURANCE - HEALTH	488	612	739	794
1175 EMPLOYEE COMPENSATION INSURANCE	29	46	32	30
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 17,656 *	\$ 20,392 *	\$ 23,464 *	\$ 23,341 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 200	\$ 50
2225 FOOD	96			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	20			
2280 MAINTENANCE OF EQUIPMENT			130	130
2305 OFFICE EXPENSE	6,237	5,715	7,120	7,220
2307 OFFICE EXPENSE-PRINTING	72			
2330 RENTS AND LEASES - EQUIPMENT			200	200
2333 RENTS & LEASES-POSTAGE METER-RENT	64			
2340 SPECIAL DEPARTMENTAL EXPENSE	11			
2348 SPEC DEPART EXP-MINOR EQUIP	72		100	100
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	4,511	571	3,000	3,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			1,000	1,000
2500 EXP APP TO PR YEARS-S&S		142		
TOTAL SERVICES AND SUPPLIES	\$ 11,083 *	\$ 6,428 *	\$ 11,750 *	\$ 11,500 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 644	\$ 644	\$ 300	\$ 300
NO QUAN DESCRIPTION				
7421 1 CALCULATOR, ELECTRONIC			300	300
TOTAL FIXED ASSETS	\$ 644 *	\$ 644 *	\$ 300 *	\$ 300 *
TOTAL BUDGET UNIT 0060	\$ 29,383	\$ 27,464	\$ 35,514	\$ 35,141

BUDGET UNIT - 0130 CLERK, BOARD OF SUPERVISORS
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 405,099	\$ 471,599	\$ 491,493	\$ 520,070
1102 SALARIES AND WAGES - NONPERMANENT	37,759	58,227	16,873	16,873
1103 SALARIES AND WAGES - PREMIUM PAY	9,220	13,644		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	30,521	36,358	36,307	36,821
1165 RETIREMENT - O.A.S.D.I.	24,245	29,110	26,874	27,227
1170 EMPLOYEE GROUP INSURANCE - HEALTH	13,790	14,985	15,676	17,052
1175 EMPLOYEE COMPENSATION INSURANCE	869	1,421	659	669
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 518,503 *	\$ 622,344 *	\$ 587,882 *	\$ 618,712 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 816	\$ 3,622	\$ 5,200	\$ 5,200
2286 MAINT OF EQUIPMENT-OFFICE	18			
2300 MEMBERSHIPS	75	45	95	95
2305 OFFICE EXPENSE	24,679	27,946	27,500	27,950
2315 PROFESSIONAL AND SPECIALIZED SERVICES	170	1,702	2,700	2,700
2328 PUBLICATIONS AND LEGAL NOTICES	71,519	77,057	98,000	98,000
2330 RENTS AND LEASES - EQUIPMENT	34,686	25,149	28,500	28,500
2340 SPECIAL DEPARTMENTAL EXPENSE	25			
2348 SPEC DEPART EXP-MINOR EQUIP	2,321	2,628	2,430	2,430
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	169	146	450	450
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	27	6	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,523	3,100	2,700	2,700
2500 EXP APP TO PR YEARS-S&S	18,362	11,760		
TOTAL SERVICES AND SUPPLIES	\$ 155,390 *	\$ 152,461 *	\$ 166,975 *	\$ 167,425 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 25,822	\$ 17,641	\$ 7,735	\$ 15,235
NO QUAN DESCRIPTION				
5837 1 TAPE RECORDER, AUDIO CASSETTE			300	300
6761 1 MICROFILM READER			4,070	4,070
6763 1 MICROFILM READER/PRINTER				7,500
6766 1 MICROFICHE READER/VIEWER			300	300
7113 1 DESK, TRAD. STEEL SEC. 60X30			400	400
7432 3 TYPEWRITER, ELECTRIC			1,935	1,935
7435 1 TYPEWRITER, ELECTRIC			730	730
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 332	\$ 179		
TOTAL FIXED ASSETS	\$ 26,154 *	\$ 17,820 *	\$ 7,735 *	\$ 15,235 *
TOTAL BUDGET UNIT 0130	\$ 700,047	\$ 792,625	\$ 762,592	\$ 801,372

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 392,443	\$ 401,806	\$ 440,022	\$ 428,503
1102 SALARIES AND WAGES - NONPERMANENT	53,943	112,080	17,221	14,421
1103 SALARIES AND WAGES - PREMIUM PAY	1,145	387		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	33,416	36,852	34,085	32,905
1165 RETIREMENT - O.A.S.D.I.	18,773	22,109	19,432	18,604
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,121	12,619	11,451	11,463
1175 EMPLOYEE COMPENSATION INSURANCE	874	1,360	624	599
1190 SALARY SAVINGS			7,904-	7,904-
1500 EXP APP TO PR YEARS- S&EB	1,225,133	66,633		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,733,848 *	\$ 653,816 *	\$ 514,931 *	\$ 498,591 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			\$ 25	\$ 25
2216 COMMUNICATIONS-TELEPHONE	2			
2225 FOOD	229	28		
2280 MAINTENANCE OF EQUIPMENT	377	309	500	500
2286 MAINT OF EQUIPMENT-OFFICE		45	933	633
2300 MEMBERSHIPS	1,577	33	1,000	1,000
2304 MISCELLANEOUS	3,606	1,248	200	200
2305 OFFICE EXPENSE	11,071	6,467	13,933	13,900
2307 OFFICE EXPENSE-PRINTING	7,833	1,181	21,631	6,011
2308 OFFICE EXPENSE-BOOKS-OFFICE	569	597	484	484
2315 PROFESSIONAL AND SPECIALIZED SERVICES	144,216	193,313	243,233	222,414
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,760	2,566	3,633	3,600
2330 RENTS AND LEASES - EQUIPMENT	1,709	541	1,750	1,750
2340 SPECIAL DEPARTMENTAL EXPENSE	20,896	757	3,233	3,233
2348 SPEC DEPART EXP-MINOR EQUIP	2,674	360	300	300
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,201	1,434	5,700	5,700
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	6,275	3,754	5,133	5,133
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	4,050	1,785	4,675	4,675
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,115	3,666	3,675	3,675
2361 TRANSPORTATION AND TRAVEL - OTHER	432	128	53	53
2500 EXP APP TO PR YEARS-S&S	5,705	27,185		
TOTAL SERVICES AND SUPPLIES	\$ 221,267 *	\$ 242,391 *	\$ 306,920 *	\$ 273,184 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 7,775	\$ 1,458	\$ 5,857	\$ 5,857
NO QUAN DESCRIPTION				
5836 1 RECORDING/REPRODUCING EQUIP., MAG. TAPE			1,121	1,121
6720 1 CAMERAS, STILL PICTURE			1,000	1,000
6731 1 PROJECTOR, SLIDE			633	633
7123 1 DESK, WOOD SEC. 60X30			523	520
7434 2 TYPEWRITERS, ELECTRIC			1,616	1,616
7437 1 COMPOSING MACHINERY			1,333	1,333
4515 EXP APP TO PR YEARS-FA EQUIP	4,937			
TOTAL FIXED ASSETS	\$ 12,712 *	\$ 1,458 *	\$ 5,857 *	\$ 5,857 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED		\$ 146,133-		
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		254,731-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 400,134-*	\$ *	\$ *
TOTAL BUDGET UNIT 0200	\$ 1,967,827	\$ 497,531	\$ 827,738	\$ 777,632

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

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 105,332	\$ 155,535	\$ 279,513	\$ 281,987
1102 SALARIES AND WAGES - NONPERMANENT	77,223	181,645	32,000	32,000
1103 SALARIES AND WAGES - PREMIUM PAY	1,381	233		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	9,675	24,197	16,227	16,426
1165 RETIREMENT - O.A.S.D.I.	10,344	17,805	15,822	15,927
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,460	9,061	6,630	7,019
1175 EMPLOYEE COMPENSATION INSURANCE	435	884	414	420
1190 SALARY SAVINGS			10,000-	10,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 206,850 *	\$ 389,360 *	\$ 340,606 *	\$ 343,779 *
SERVICES AND SUPPLIES				
2286 MAINT OF EQUIPMENT-OFFICE	\$	\$ 27	\$	\$
2300 MEMBERSHIPS		142		
2305 OFFICE EXPENSE	6,356	6,520	10,000	10,000
2307 OFFICE EXPENSE-PRINTING	91	40		
2308 OFFICE EXPENSE-BOOKS-OFFICE		10		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	36,483	50		
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	2,500		3,000	3,000
2328 PUBLICATIONS AND LEGAL NOTICES	92	148		
2330 RENTS AND LEASES - EQUIPMENT	68	143		
2340 SPECIAL DEPARTMENTAL EXPENSE	21	4,269		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		18		
2348 SPEC DEPART EXP-MINOR EQUIP	321			
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	562	1,649	2,000	2,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		210		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	1,496	3,137	4,000	4,000
2500 EXP APP TO PR YEARS-S&S		559		
TOTAL SERVICES AND SUPPLIES	\$ 47,832 *	\$ 16,810 *	\$ 19,000 *	\$ 19,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,163	\$ 700	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP	70			
TOTAL FIXED ASSETS	\$ 5,233 *	\$ 700 *	\$	\$
TOTAL BUDGET UNIT 0220	\$ 259,915	\$ 406,870	\$ 359,606	\$ 362,779

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 11,279	\$ 101,279	\$ 11,279	\$ 336,279
TOTAL SERVICES AND SUPPLIES	\$ 11,279 *	\$ 101,279 *	\$ 11,279 *	\$ 336,279 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 13,378,377	\$ 11,897,768	\$ 258,740
TOTAL OTHER CHARGES	\$ *	\$ 13,378,377 *	\$ 11,897,768 *	\$ 258,740 *
TOTAL BUDGET UNIT 0230	\$ 11,279	\$ 13,479,656	\$ 11,909,047	\$ 595,019

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

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$ 475	\$	\$	\$
2307 OFFICE EXPENSE-PRINTING	741			
2340 SPECIAL DEPARTMENTAL EXPENSE	96,726	96,880	742,464	501,866
10 INDEPENDENT AUDIT			75,000	75,000
20 MEMBERSHIPS			50,500	46,500
120 MISCELLANEOUS PROJECTS			10,000	10,000
125 SAN DIEGO TRANSIT-COUNTY SHARE			11,279	11,279
130 CSAC ANNUAL CONVENTION			10,000	10,000
135 WAR ON LITTER			11,927	11,927
140 ECONOMIC RESEARCH BUREAU			10,000	10,000
145 LOCAL AGENCY FORMATION COMMISSION			311,758	277,160
150 URBAN ACADEMY			252,000	
156 MIRAMAR JOINT USAGE STUDY				50,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	60			
2500 EXP APP TO PR YEARS-S&S	63,971	161,447		
TOTAL SERVICES AND SUPPLIES	\$ 161,973 *	\$ 258,327 *	\$ 742,464 *	\$ 501,866 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 140,072-	\$	\$ 391,279-	\$ 391,279-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 140,072-*	\$ *	\$ 391,279-*	\$ 391,279-*
TOTAL BUDGET UNIT 0250	\$ 21,901	\$ 258,327	\$ 351,185	\$ 110,587

BUDGET UNIT - 0300 COUNTY COUNSEL
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - COUNSEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 768,168	\$ 954,650	\$ 1,059,426	\$ 1,078,011
1102 SALARIES AND WAGES - NONPERMANENT	7,721	12,613	10,992	10,992
1103 SALARIES AND WAGES - PREMIUM PAY	392	565		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	60,007	72,448	84,228	85,700
1165 RETIREMENT - O.A.S.D.I.	29,936	36,632	43,158	43,736
1170 EMPLOYEE GROUP INSURANCE - HEALTH	11,348	17,495	20,435	22,153
1175 EMPLOYEE COMPENSATION INSURANCE	1,472	2,545	1,498	1,524
1190 SALARY SAVINGS			60,986	60,986
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 879,344 *	\$ 1,096,948 *	\$ 1,158,751 *	\$ 1,181,130 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 461	\$ 53	\$ 500	\$ 500
2286 MAINT OF EQUIPMENT-OFFICE	27	288		
2300 MEMBERSHIPS	2,380	2,808	3,300	3,300
2304 MISCELLANEOUS			500	500
2305 OFFICE EXPENSE	6,711	6,589	11,105	11,105
2306 OFFICE EXPENSE-POSTAGE	492	1,083		
2307 OFFICE EXPENSE-PRINTING	92	76		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,512	41,998	7,000	57,000
2328 PUBLICATIONS AND LEGAL NOTICES			500	500
2330 RENTS AND LEASES - EQUIPMENT	15,644	17,235	31,480	31,480
2340 SPECIAL DEPARTMENTAL EXPENSE	12,347	12,101	17,470	17,470
2348 SPEC DEPART EXP-MINOR EQUIP	3,883	1,804	12,610	12,610
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,150	684	2,000	2,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	3,648	4,387	4,000	4,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	140	921	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	811	621	1,200	1,200
2361 TRANSPORTATION AND TRAVEL - OTHER	547	588	608	608
2500 EXP APP TO PR YEARS-SES	5,945	6,193		
TOTAL SERVICES AND SUPPLIES	\$ 57,790 *	\$ 97,429 *	\$ 92,373 *	\$ 142,373 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 7,678	\$ 6,086	\$ 24,522	\$ 24,522
NO QUAN DESCRIPTION				
6763 1 MICROFILM READER/PRINTER			11,650	11,650
7117 5 DESK, WOOD EXEC. 60X30			1,480	1,480
7120 2 DESK, WOOD SEC. 60X30			592	592
7435 4 TYPEWRITERS, ELECTRIC			3,000	3,000
7451 7 DICTATING MACHINES			4,550	4,550
7452 5 TRANSCRIBING MACHINES			3,250	3,250
4515 EXP APP TO PR YEARS-FA EQUIP		298		
TOTAL FIXED ASSETS	\$ 7,678 *	\$ 6,384 *	\$ 24,522 *	\$ 24,522 *
TOTAL BUDGET UNIT 0300	\$ 944,512	\$ 1,200,761	\$ 1,275,646	\$ 1,348,025

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

FUNCTION - GENERAL
 ACTIVITY - PERSONNEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 775,453	\$ 974,862	\$ 1,059,463	\$ 1,057,420
1102 SALARIES AND WAGES - NONPERMANENT	196,200	296,162	197,497	75,687
1103 SALARIES AND WAGES - PREMIUM PAY	11,333	5,344		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	64,340	86,979	80,213	80,360
1165 RETIREMENT - O.A.S.D.I.	46,928	62,103	62,127	54,862
1170 EMPLOYEE GROUP INSURANCE - HEALTH	20,665	34,476	32,748	34,591
1175 EMPLOYEE COMPENSATION INSURANCE	2,003	3,277	1,693	1,532
1190 SALARY SAVINGS			61,012	61,012
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,116,622 *	\$ 1,463,203 *	\$ 1,372,729 *	\$ 1,243,440 *
SERVICES AND SUPPLIES				
228J MAINTENANCE OF EQUIPMENT	\$ 183	\$ 430	\$ 1,100	\$ 1,100
2286 MAINT OF EQUIPMENT-OFFICE	891	34		
2300 MEMBERSHIPS	535	1,330	1,380	1,380
2305 OFFICE EXPENSE	23,168	25,464	26,000	26,000
2306 OFFICE EXPENSE-POSTAGE	762	162		
2307 OFFICE EXPENSE-PRINTING	1,589	936		
2308 OFFICE EXPENSE-BOOKS-OFFICE	2,222	119		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	2,668			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	85,101	74,338	87,850	87,850
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	26,180	37,615		
2328 PUBLICATIONS AND LEGAL NOTICES	5,176	6,873	9,275	9,275
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,072	1,897	3,500	3,500
2330 RENTS AND LEASES - EQUIPMENT	4,363	17,567	35,685	35,685
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	4,415	4,339		
2332 RENTS & LEASES-COPY EQUIP-RENT	7,326	8,639		
2340 SPECIAL DEPARTMENTAL EXPENSE	55,237	34,855	126,810	119,430
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		1,155		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	610	5		
2348 SPEC DEPART EXP-MINOR EQUIP	12,962	3,904	4,700	4,700
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,731	3,210	4,130	4,130
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	938	443	1,550	1,550
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,187	1,637	1,955	1,955
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,533	6,793	8,200	8,200
2361 TRANSPORTATION AND TRAVEL - OTHER	819	991		
2500 EXP APP TO PR YEARS-S&S	12,338	28,983		
TOTAL SERVICES AND SUPPLIES	\$ 258,006 *	\$ 261,019 *	\$ 312,135 *	\$ 304,755 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 10,932	\$ 7,661	\$ 10,370	\$ 10,370
NO	QUAN	DESCRIPTION		
5E37	1	MAGNETIC TAPE, AUDIO CASSETTE	100	100
6710	1	CAMERAS, MOTION PICTURE	420	420
6732	1	PROJECTOR, MOVIE	500	500
6763	1	MICROFILM READER/PRINTER	3,900	3,900
7111	1	DESK, TRAD. STEEL EXEC. 60X30	400	400
7116	3	DESK, CONT. STEEL SEC. 60X30	1,200	1,200
7119	1	DESK, WOOD EXEC. 72X36	1,100	1,100
7434	2	TYPEWRITERS, ELECTRIC	1,700	1,700
7451	4	DICTATING MACHINES	660	660
7452	1	TRANSCRIBING MACHINES	390	390

104 AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
4515 EXP APP TO PR YEARS-FA EQUIP				
TOTAL FIXED ASSETS	\$ 11,712 * ⁷⁸⁰	\$ 7,661 *	\$ 10,370 *	\$ 10,370 *
TOTAL BUDGET UNIT 0400	\$ 1,386,340	\$ 1,731,993	\$ 1,695,234	\$ 1,558,565

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 356,707	\$ 473,437	\$ 819,453	\$ 804,424
1102 SALARIES AND WAGES - NONPERMANENT	72,063	172,422	17,881	
1103 SALARIES AND WAGES - PREMIUM PAY	2,909	2,717		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	32,238	42,723	63,041	61,415
1165 RETIREMENT - O.A.S.D.I.	19,348	28,907	44,109	43,633
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,714	16,691	22,920	24,768
1175 EMPLOYEE COMPENSATION INSURANCE	981	2,163	1,808	1,085
1190 SALARY SAVINGS			34,301-	34,311-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 492,960 *	\$ 739,360 *	\$ 934,911 *	\$ 901,024 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 688	\$ 795	\$ 1,800	\$ 1,800
2286 MAINT OF EQUIPMENT-OFFICE	47			
2300 MEMBERSHIPS	208	8		
2305 OFFICE EXPENSE	11,531	12,722	26,000	26,000
2306 OFFICE EXPENSE-POSTAGE		276		
2307 OFFICE EXPENSE-PRINTING		131	1,000	1,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	126		250	250
2315 PROFESSIONAL AND SPECIALIZED SERVICES	35	21,099	170,300	59,800
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	60			
2330 RENTS AND LEASES - EQUIPMENT	7,255	9,572	15,500	15,500
2340 SPECIAL DEPARTMENTAL EXPENSE	308	556		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		9-		
2348 SPEC DEPART EXP-MINOR EQUIP	444	2,119	10,050	10,050
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,056	1,318	4,500	4,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	778	1,335	4,300	4,300
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,343	871	2,400	2,400
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	2,434	2,737	6,400	6,400
2361 TRANSPORTATION AND TRAVEL - OTHER	18	552		
2500 EXP APP TO PR YEARS-S&S	412	130		
TOTAL SERVICES AND SUPPLIES	\$ 27,751 *	\$ 54,212 *	\$ 242,500 *	\$ 132,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,848	\$ 10,568	\$ 13,975	\$ 13,975
NO QUAN DESCRIPTION				
6646 1 TIME STAMP			325	325
6766 1 MICROFICHE READER/VIEWER			250	250
7116 5 DESK, CONT. STEEL SEC. 60X30			2,500	2,500
7118 11 DESK, WOOD EXEC. 60X36			4,400	4,400
7119 1 DESK, WOOD EXEC. 72X36			675	675
7121 2 CREDENZA, METAL			500	500
7122 5 CREDENZA, WOOD			1,800	1,800
7421 2 CALCULATORS, ELECTRONIC			500	500
7434 3 TYPEWRITERS, ELECTRIC			2,475	2,475
7451 1 DICTATING MACHINES			200	200
7452 1 TRANSCRIBING MACHINES			350	350
4515 EXP APP TO PR YEARS-FA EQUIP	507			
TOTAL FIXED ASSETS	\$ 2,355 *	\$ 10,568 *	\$ 13,975 *	\$ 13,975 *
TOTAL BUDGET UNIT 0700	\$ 523,066	\$ 803,840	\$ 1,191,386	\$ 1,046,999

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,498,806	\$ 2,772,094	\$ 2,980,085	\$ 3,007,649
1102 SALARIES AND WAGES - NONPERMANENT	154,213	162,433	68,386	68,386
1103 SALARIES AND WAGES - PREMIUM PAY	29,127	23,681		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	199,356	223,503	235,304	237,502
1165 RETIREMENT - O.A.S.D.I.	132,699	144,546	148,187	149,774
1170 EMPLOYEE GROUP INSURANCE - HEALTH	59,899	91,512	99,610	106,341
1175 EMPLOYEE COMPENSATION INSURANCE	6,092	8,922	4,260	4,292
1190 SALARY SAVINGS			38,562-	38,656-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 3,380,182 *	\$ 3,423,691 *	\$ 2,497,270 *	\$ 3,535,218 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 15,542	\$ 32,136	\$ 71,745	\$ 71,745
2286 MAINT OF EQUIPMENT-OFFICE	669	643	1,383	1,383
2296 MEDICAL AND DENTAL SUPPLIES		8-		
2300 MEMBERSHIPS	535	320	505	505
2305 OFFICE EXPENSE	8,186	6,918	13,873	13,873
2306 OFFICE EXPENSE-POSTAGE	13	4	26	26
2307 OFFICE EXPENSE-PRINTING	1,641	1,552	1,500	1,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	94	8		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	231,643	199,337	279,608	270,443
2312 OFFICE EXPENSE - STORES UNALLOCATED	27			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	56,071	69,969	83,933	76,262
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	1,333	1,233	1,500	1,500
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES			1,000	1,000
2330 RENTS AND LEASES - EQUIPMENT		29,975	26,498	26,498
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	1,630,537	1,686,636	1,866,078	1,817,598
2332 RENTS & LEASES-COPY EQUIP-RENT	25,993	21,789	30,579	30,579
2340 SPECIAL DEPARTMENTAL EXPENSE	4,607	516	3,350	3,350
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	107	619	1,726	1,726
2348 SPEC DEPART EXP-MINOR EQUIP	9,287	6,043	6,885	6,885
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	839	1,374	2,877	2,877
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	4,423	3,841	2,640	2,640
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	47	132	75	75
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,020	5,941	6,300	6,300
2361 TRANSPORTATION AND TRAVEL - OTHER	3,153	5,992	9,576	9,576
2500 EXP APP TO PR YEARS-S&S	126,589	34,613		
TOTAL SERVICES AND SUPPLIES	\$ 2,126,020 *	\$ 2,108,917 *	\$ 2,405,201 *	\$ 2,342,888 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 8,349	\$ 15,597	\$ 17,535	\$ 17,535
NO QUAN DESCRIPTION				
3613 1 PRINTING EQUIPMENT, JOGGER			250	250
6646 4 TIME STAMP			1,180	1,180
7421 20 CALCULATORS, ELECTRONIC			1,423	1,423
7432 1 TYPEWRITERS, ELECTRIC			840	840
7444 29 MODEMS			8,845	8,845
7445 1 LINE MONITOR			3,533	3,533
7446 1 MODEM TEST SET			1,533	1,533
4515 EXP APP TO PR YEARS-FA EQUIP	2,915			
TOTAL FIXED ASSETS	\$ 13,964 *	\$ 15,597 *	\$ 17,535 *	\$ 17,535 *

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

FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$ 144,235-	\$ 144,235-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	153,695-	145,625-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 153,695-*	\$ 145,625-*	\$ 144,235-*	\$ 144,235-*
TOTAL BUDGET UNIT 0750	\$ 5,063,471	\$ 5,402,580	\$ 5,775,771	\$ 5,751,406

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 0760 HOUSING AND COMMUNITY DEVELOPMENT
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,719	\$ 4,888	\$ 267,377	\$ 273,908
1102 SALARIES AND WAGES - NONPERMANENT		172,472	53,735	53,735
1103 SALARIES AND WAGES - PREMIUM PAY		1,385		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	137	8,614	20,581	20,560
1165 RETIREMENT - O.A.S.D.I.	101	9,483	17,791	17,746
1170 EMPLOYEE GROUP INSURANCE - HEALTH	39	2,891	7,616	8,138
1175 EMPLOYEE COMPENSATION INSURANCE	5	528	441	441
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,001 *	\$ 199,961 *	\$ 367,541 *	\$ 374,528 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$	\$ 24	\$	\$
2305 OFFICE EXPENSE	180	1,231	2,939	2,939
2306 OFFICE EXPENSE-POSTAGE			50	50
2307 OFFICE EXPENSE-PRINTING			2,000	2,000
2308 OFFICE EXPENSE-BOOKS-OFFICE			50	50
2315 PROFESSIONAL AND SPECIALIZED SERVICES		365		
2328 PUBLICATIONS AND LEGAL NOTICES			2,000	2,000
2330 RENTS AND LEASES - EQUIPMENT		1,331		
2340 SPECIAL DEPARTMENTAL EXPENSE		42,392	2,728,221	3,198,779
2348 SPEC DEPART EXP-MINOR EQUIP		389	4,220	4,220
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			1,350	1,350
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP		2,127	1,001	1,001
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		4	200	200
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO		1,335	3,773	3,773
2500 EXP APP TO PR YEARS-S&S		436		
TOTAL SERVICES AND SUPPLIES	\$ 180 *	\$ 49,604 *	\$ 2,745,774 *	\$ 3,216,332 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 1,656,973	\$ 1,656,973
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 1,656,973 *	\$ 1,656,973 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 735	\$	\$ 6,382	\$ 6,382
NO QUAN DESCRIPTION				
7118 1 DESK, WOOD EXEC. 60X36			694	144
7119 1 DESK, WOOD EXEC. 60X30			374	374
7120 2 DESK, WOOD SEC. 60X30			1,040	1,040
7122 1 CREDENZA, WOOD			750	250
7421 4 CALCULATORS, ELECTRONIC			350	1,400
7434 2 TYPEWRITERS, ELECTRIC			1,574	1,574
7451 2 DICTATING MACHINES			700	700
7452 2 TRANSCRIBING MACHINES			900	900
TOTAL FIXED ASSETS	\$ 735 *	\$ *	\$ 6,382 *	\$ 6,382 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 470,558	\$
TOTAL RESERVES	\$ *	\$ *	\$ 470,558 *	\$ *
TOTAL BUDGET UNIT 0760	\$ 2,916	\$ 249,565	\$ 5,247,228	\$ 5,254,215

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6BUDGET UNIT - 0800 INTEGRATED PLANNING OFFICE
FUND - 1001.00 GENERAL FUNDFUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 1,437,034	\$ 1,725,817	\$ 1,719,166
1102 SALARIES AND WAGES - NONPERMANENT		135,353	48,744	77,429
1103 SALARIES AND WAGES - PREMIUM PAY		1,307		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		119,004	138,180	138,246
1165 RETIREMENT - O.A.S.D.I.		72,704	83,868	84,436
1170 EMPLOYEE GROUP INSURANCE - HEALTH		35,309	42,869	45,786
1175 EMPLOYEE COMPENSATION INSURANCE		4,201	2,511	2,524
1190 SALARY SAVINGS			81,558-	81,558-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 1,804,612 *	\$ 1,960,431 *	\$ 1,979,029 *
SERVICES AND SUPPLIES				
2286 MAINT OF EQUIPMENT-OFFICE	\$	\$ 1,343	\$ 950	\$ 950
2300 MEMBERSHIPS		180	745	745
2305 OFFICE EXPENSE		18,375	36,000	36,000
2307 OFFICE EXPENSE-PRINTING		16,443		
2308 OFFICE EXPENSE-BOOKS-OFFICE		1,602	1,876	1,876
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		1,116	1,500	1,500
2312 OFFICE EXPENSE - STORES UNALLOCATED		5,841		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		56,098	65,000	65,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		6,129	20,000	20,000
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES		5,140	35,000	13,437
2328 PUBLICATIONS AND LEGAL NOTICES		2,936	33,100	33,100
2330 RENTS AND LEASES - EQUIPMENT		41,894	68,845	68,845
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		2,271	7,000	7,000
2339 SMALL TOOLS & INSTRUMENTS		70		
2340 SPECIAL DEPARTMENTAL EXPENSE		277		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		129		
2348 SPEC DEPART EXP-MINOR EQUIP		5,651	10,182	10,182
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		1,290	4,916	4,916
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP		3,287	2,996	2,996
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		2,235	3,780	3,780
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		3,857	7,500	7,500
2500 EXP APP TO PR YEARS-S&S		59,302		
2501 EXP PR YR-PROF & SPEC SERVICES		337		
TOTAL SERVICES AND SUPPLIES	\$	* \$ 235,803 *	\$ 299,390 *	\$ 277,827 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 85,680	\$ 90,000	\$ 90,000
TOTAL OTHER CHARGES	\$	* \$ 85,680 *	\$ 90,000 *	\$ 90,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 10,634	\$ 5,652	\$ 5,652
NO QUAN DESCRIPTION				
5837 1 MAGNETIC TAPE, AUDIO CASSETTE			120	120
6646 1 TIME STAMP			290	290
6657 1 COMPASS			95	95
6720 2 CAMERAS, STILL PICTURE			350	350
6766 1 MICROFICHE READER/VIEWER			275	275
7117 2 DESK, WOOD EXEC. 60X30			592	592
7121 1 CREDENZA, METAL			200	200
7122 1 CREDENZA, WOOD			200	200

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

FUNCTION - GENERAL
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
7123 1 DRAFTING TABLE			465	465
7421 8 CALCULATORS, ELECTRONIC			1,232	1,232
7434 1 TYPEWRITERS, ELECTRIC			808	808
7436 1 AUTOMATIC WORD PROCESSING			375	375
7451 2 DICTATING MACHINES			300	300
7452 1 TRANSCRIBING MACHINES			350	350
TOTAL FIXED ASSETS	\$	* \$ 10,634 *	\$ 5,652 *	\$ 5,652 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	\$	\$ 3,000-	\$ 3,000-
5600 COSTS APPLIED	\$	* \$	\$ 3,000-*	\$ 3,000-*
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	* \$	\$ 3,000-*	\$ 3,000-*
TOTAL BUDGET UNIT 0800	\$	\$ 2,136,729	\$ 2,352,473	\$ 2,349,508

1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,803,478	\$ 2,040,863	\$ 2,376,485	\$ 2,395,482
1102 SALARIES AND WAGES - NONPERMANENT	188,820	279,066	100,696	100,696
1103 SALARIES AND WAGES - PREMIUM PAY	4,530	4,470		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	144,684	174,426	188,737	189,830
1165 RETIREMENT - O.A.S.D.I.	98,113	118,585	127,870	128,589
1170 EMPLOYEE GROUP INSURANCE - HEALTH	42,759	62,125	72,439	77,424
1175 EMPLOYEE COMPENSATION INSURANCE	4,260	6,418	3,785	3,497
1190 SALARY SAVINGS			85,528	85,528
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,286,644 *	\$ 2,685,953 *	\$ 2,784,484 *	\$ 2,809,990 *
SERVICES AND SUPPLIES				
2241 INSURANCE - AUTOMOBILE	\$ 175,165	\$ 84,478	\$ 20,700	\$ 20,700
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS			67,700	67,700
2244 INSURANCE - COUNTY PROPERTY	564	17,909	463,350	463,350
2245 INSURANCE - PUBLIC LIABILITY	133,430	342,164		
2246 INSURANCE - OTHER		2,027		
2280 MAINTENANCE OF EQUIPMENT	2,649	1,779		
2281 AUTOMOTIVE MAINTENANCE	18			
2286 MAINT OF EQUIPMENT-OFFICE	3,703	3,511	8,500	8,500
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		12		
2300 MEMBERSHIPS	1,080	685	1,785	1,785
2304 MISCELLANEOUS	15,876	23,239		
2305 OFFICE EXPENSE	29,356	27,455	120,000	120,000
2306 OFFICE EXPENSE-POSTAGE	192	281		
2307 OFFICE EXPENSE-PRINTING	33,009	26,338		
2308 OFFICE EXPENSE-BOOKS-OFFICE	351	264		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	106			
2312 OFFICE EXPENSE - STORES UNALLOCATED	25,780	23,821		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		1,223	4,000	4,000
2330 RENTS AND LEASES - EQUIPMENT	5,349	4,950	52,092	52,092
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	12,198	11,866		
2332 RENTS & LEASES-COPY EQUIP-RENT	22,059	24,992		
2339 SMALL TOOLS & INSTRUMENTS		23		
2340 SPECIAL DEPARTMENTAL EXPENSE	18,401	20,618	25,000	25,000
2348 SPEC DEPART EXP-MINOR EQUIP	3,159	860	3,100	3,100
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,705	443		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,895	3,557		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,372	297	6,175	6,175
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	8,395	9,302	8,545	8,545
2361 TRANSPORTATION AND TRAVEL - OTHER	1,596	1,127		
2500 EXP APP TO PR YEARS-S&S	15,365	9,635		
2501 EXP PR YR-PROF & SPEC SERVICES		4,497		
TOTAL SERVICES AND SUPPLIES	\$ 512,345 *	\$ 647,353 *	\$ 780,947 *	\$ 780,947 *
OTHER CHARGES				
3470 TAXES AND ASSESSMENTS	\$ 7,381	\$ 5,356	\$ 12,000	\$ 12,000
TOTAL OTHER CHARGES	\$ 7,381 *	\$ 5,356 *	\$ 12,000 *	\$ 12,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 8,868	\$ 11,099	\$ 35,609	\$ 35,609
NO QUAN DESCRIPTION				
3611 1 PRINTING EQUIPMENT, BURSTER			5,021	5,021

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
6766 3 MICROFICHE READER/VIEWFR			660	660
7112 6 DESK, TRAD. STEEL EXEC. 60X36			1,584	1,584
7421 22 CALCULATORS, ELECTRONIC			5,610	5,610
7432 1 TYPEWRITERS, ELECTRIC			795	795
7434 8 TYPEWRITERS, ELECTRIC			5,720	5,720
7451 1 DICTATING MACHINES			250	250
7452 1 TRANSCRIBING MACHINES			350	350
7498 1 MAILING INSERTER			15,619	15,619
4515 EXP APP TO PR YEARS-FA EQUIP	2,226	6,461		
TOTAL FIXED ASSETS	\$ 10,894 *	\$ 17,560 *	\$ 35,609 *	\$ 35,609 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED			317,263-	317,263-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	165,462-	229,912-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 165,462-*	\$ 229,912-*	\$ 317,263-*	\$ 317,263-*
TOTAL BUDGET UNIT 1050	\$ 2,651,502	\$ 3,126,310	\$ 3,295,777	\$ 3,321,283

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

FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	\$	\$	\$ 13,590,470	\$ 13,385,199
1165 RETIREMENT - O.A.S.D.I.	542-	5,019	8,111,121	7,932,384
1170 EMPLOYEE GROUP INSURANCE - HEALTH	11,000		4,369,389	4,528,426
1175 EMPLOYEE COMPENSATION INSURANCE	260,210	203,339	751,972	746,964
1176 EMPLOYEE COMPENSATION CLAIMS	222,294	284,384		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 492,962 *	\$ 492,742 *	\$ 26,822,952 *	\$ 26,562,973 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5601 COSTS APPLIED - CERS	\$	\$	\$ 13,590,470-	\$ 13,385,199-
5602 COSTS APPLIED - OASDI			8,111,121-	7,932,384-
5603 COSTS APPLIED - GROUP INSURANCE			4,369,389-	4,528,426-
5604 COSTS APPLIED - COMPENSATION INSURANCE	554,285-	815,008-	751,972-	746,964-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 554,285-*	\$ 815,008-*	\$ 26,822,952-*	\$ 26,562,973-*
TOTAL BUDGET UNIT 1700	\$ 61,323-	\$ 322,266-	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 12,500,000	\$ 4,750,000
TOTAL RESERVES	\$	\$ *	\$ 12,500,000 *	\$ 4,750,000 *
TOTAL BUDGET UNIT 1850	\$	\$	\$ 12,500,000	\$ 4,750,000

BUDGET UNIT - 1100 TREASURER
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 331,831	\$ 358,403	\$ 384,370	\$ 390,839
1102 SALARIES AND WAGES - NONPERMANENT	53,102	73,246	10,916	10,916
1103 SALARIES AND WAGES - PREMIUM PAY	285	17		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	29,076	32,577	31,050	31,564
1165 RETIREMENT - O.A.S.D.I.	18,937	21,357	19,841	23,142
1170 EMPLOYEE GROUP INSURANCE - HEALTH	9,066	11,698	12,169	13,028
1175 EMPLOYEE COMPENSATION INSURANCE	764	3,414	2,248	2,285
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 443,061 *	\$ 500,412 *	\$ 460,594 *	\$ 468,774 *
SERVICES AND SUPPLIES				
2281 AUTOMOTIVE MAINTENANCE	\$ 42	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	2,368	2,410	4,464	4,464
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			25	25
2300 MEMBERSHIPS	88	425	150	150
2305 OFFICE EXPENSE	4,307	5,449	7,500	7,500
2306 OFFICE EXPENSE-POSTAGE	47	79		
2307 OFFICE EXPENSE-PRINTING	1,654	161		
2308 OFFICE EXPENSE-BOOKS-OFFICE	48			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	24,734	58,519	158,250	158,250
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	577			
2328 PUBLICATIONS AND LEGAL NOTICES	47	485	100	100
2330 RENTS AND LEASES - EQUIPMENT	5,021	4,862	68,236	68,236
2332 RENTS & LEASES-COPY EQUIP-RENT	2,405	2,001	2,700	2,700
2340 SPECIAL DEPARTMENTAL EXPENSE	1,157	432	5,000	5,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	835	434	813	813
2348 SPEC DEPART EXP-MINOR EQUIP	546	17	1,000	1,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	49		1,000	1,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	512	29	1,750	1,750
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	41	208	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,021	5,112	6,500	6,500
2361 TRANSPORTATION AND TRAVEL - OTHER	922	2,354	325	325
2500 EXP APP TO PR YEARS-S&S	125	301		
TOTAL SERVICES AND SUPPLIES	\$ 50,546 *	\$ 82,948 *	\$ 257,913 *	\$ 257,913 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,339	\$ 3,800	\$ 5,472	\$ 5,472
NO	QUAN	DESCRIPTION		
6763	1	MICROFILM READER/PRINTER	1,500	1,500
7421	2	CALCULATOR, ELECTRONIC	500	500
7431	2	TYPEWRITERS, MANUAL	612	612
7433	4	TYPEWRITERS, ELECTRIC	2,860	2,860
4515 EXP APP TO PR YEARS-FA EQUIP	224			
TOTAL FIXED ASSETS	\$ 1,563 *	\$ 3,800 *	\$ 5,472 *	\$ 5,472 *
TOTAL BUDGET UNIT 1100	\$ 495,170	\$ 587,160	\$ 723,979	\$ 732,159

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 1150 ASSESSOR
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,302,339	\$ 3,527,821	\$ 3,997,521	\$ 4,026,960
1102 SALARIES AND WAGES - NONPERMANENT	345,529	397,635	179,130	173,715
1103 SALARIES AND WAGES - PREMIUM PAY	1,817	5,593		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	267,805	291,379	322,225	324,561
1165 RETIREMENT - O.A.S.D.I.	172,857	184,677	205,906	205,950
1170 EMPLOYEE GROUP INSURANCE - HEALTH	68,659	83,875	102,431	109,484
1175 EMPLOYEE COMPENSATION INSURANCE	7,261	31,097	23,687	23,836
1190 SALARY SAVINGS			96,618-	97,812-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 4,166,267 *	\$ 4,522,077 *	\$ 4,734,282 *	\$ 4,766,594 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 1,982	\$ 1,389	\$ 2,525	\$ 2,525
2286 MAINT OF EQUIPMENT-OFFICE	380	1,056		
2300 MEMBERSHIPS	232	183	300	300
2305 OFFICE EXPENSE	91,175	82,586	70,000	70,000
2306 OFFICE EXPENSE-POSTAGE	80	41		
2307 OFFICE EXPENSE-PRINTING	4,434	394	13,300	13,300
2315 PROFESSIONAL AND SPECIALIZED SERVICES	13,275	13,810	14,900	14,900
2330 RENTS AND LEASES - EQUIPMENT	31,663	40,548	49,800	49,800
2340 SPECIAL DEPARTMENTAL EXPENSE	1,577	1,988	3,700	3,700
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	174		1,135	1,135
2348 SPEC DEPART EXP-MINOR EQUIP			6,559	6,559
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	17,062	23,063	40,000	40,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,087	3,670		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	19	335		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	133,546	140,471	150,000	150,000
2361 TRANSPORTATION AND TRAVEL - OTHER	230	160	600	600
2500 EXP APP TO PR YEARS-SES	13,977	5,783		
TOTAL SERVICES AND SUPPLIES	\$ 310,893 *	\$ 315,477 *	\$ 352,819 *	\$ 352,819 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,147	\$ 4,980	\$ 8,081	\$ 8,081
NO QUAN DESCRIPTION				
6676 3 DRAFTING INSTRUMENT			2,199	2,199
6766 1 MICROFICHE, READER/VIEWER			188	188
7111 4 DESK, TRAD. STEEL EXEC. 60X30			848	848
7421 17 CALCULATORS, ELECTRONIC			930	930
7431 1 TYPEWRITERS, MANUAL			285	285
7434 3 TYPEWRITERS, ELECTRIC			2,361	2,361
7435 2 TYPEWRITERS, ELECTRIC			1,270	1,270
TOTAL FIXED ASSETS	\$ 2,147 *	\$ 4,980 *	\$ 8,081 *	\$ 8,081 *
TOTAL BUDGET UNIT 1150	\$ 4,479,307	\$ 4,842,534	\$ 5,095,182	\$ 5,127,494

BUDGET UNIT - 1200 TAX COLLECTOR
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 577,098	\$ 629,659	\$ 690,553	\$ 700,310
1102 SALARIES AND WAGES - NONPERMANENT	49,959	65,223	80,028	80,028
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	43,727	48,632	54,897	55,678
1165 RETIREMENT - O.A.S.D.I.	32,953	36,885	41,602	42,128
1170 EMPLOYEE GROUP INSURANCE - HEALTH	15,050	18,924	22,526	24,469
1175 EMPLOYEE COMPENSATION INSURANCE	1,252	5,492	4,314	4,371
1190 SALARY SAVINGS			40,420-	40,420-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 720,039 *	\$ 804,815 *	\$ 853,500 *	\$ 866,564 *
SERVICES AND SUPPLIES				
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	\$ 72	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	2,343	3,379	4,700	4,700
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		2	25	25
2296 MEDICAL AND DENTAL SUPPLIES		2		
2300 MEMBERSHIPS		70	105	105
2304 MISCELLANEOUS	55	559		
2305 OFFICE EXPENSE	618	11,592	35,044	35,044
2306 OFFICE EXPENSE-POSTAGE	9,905	66	100	100
2307 OFFICE EXPENSE-PRINTING	67	13,036	9,000	9,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	11,841	1,213	1,200	1,200
2312 OFFICE EXPENSE - STORES UNALLOCATED	1,049	90		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	788	1,104	1,400	1,400
2328 PUBLICATIONS AND LEGAL NOTICES	1,342	1,104	1,400	1,400
2330 RENTS AND LEASES - EQUIPMENT	30,885	36,453	48,000	48,000
2332 RENTS & LEASES-COPY EQUIP-RENT	293	139		
2340 SPECIAL DEPARTMENTAL EXPENSE	3,085	1,895	4,000	4,000
2348 SPEC DEPART EXP-MINOR EQUIP	5			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,618	5,718	3,049	3,049
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	367	864	1,383	1,383
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	343	236	622	622
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	13		50	50
2361 TRANSPORTATION AND TRAVEL - OTHER	4,231	4,104	10,668	10,668
2500 EXP APP TO PR YEARS-S&S	5	4	50	50
TOTAL SERVICES AND SUPPLIES	\$ 5,718	\$ 11,033	\$ 119,396 *	\$ 119,396 *
TOTAL SERVICES AND SUPPLIES	\$ 75,643 *	\$ 91,559 *	\$ 119,396 *	\$ 119,396 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 19,289	\$ 6,063	\$ 8,920	\$ 8,920
NO QUAN DESCRIPTION				
6648 3 NUMBERING STAMP MACHINES			1,125	1,125
6757 1 CAMERA UNIT, 16MM MF			1,600	1,600
7111 1 DESK, TRAD. STEEL EXEC. 60X30			275	275
7421 8 CALCULATORS, ELECTRONIC			2,070	2,070
7435 5 TYPEWRITERS, ELECTRIC			3,650	3,650
7451 1 DICTATING MACHINES			200	200
4515 EXP APP TO PR YEARS-FA EQUIP	2,883	549		
TOTAL FIXED ASSETS	\$ 22,172 *	\$ 6,612 *	\$ 8,920 *	\$ 8,920 *
TOTAL BUDGET UNIT 1200	\$ 817,854	\$ 902,986	\$ 981,816	\$ 994,880

BUDGET UNIT - 1300 PURCHASING AGENT
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 456,071	\$ 468,065	\$ 483,028	\$ 477,341
1102 SALARIES AND WAGES - NONPERMANENT	18,727	39,686	18,620	18,620
1103 SALARIES AND WAGES - PREMIUM PAY	122	4,751		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	36,033	35,900	38,626	38,458
1165 RETIREMENT - O.A.S.D.I.	23,541	26,274	25,675	25,456
1170 EMPLOYEE GROUP INSURANCE - HEALTH	11,327	14,326	15,147	15,990
1175 EMPLOYEE COMPENSATION INSURANCE	936	4,053	2,828	2,809
1190 SALARY SAVINGS			15,326-	30,326-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 546,717 *	\$ 593,055 *	\$ 568,598 *	\$ 548,348 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 1,657	\$ 3,528	\$ 2,600	\$ 2,600
2286 PAINT OF EQUIPMENT-OFFICE	774	303		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		210		
2300 MEMBERSHIPS	75	150	165	165
2304 MISCELLANEOUS		40		
2305 OFFICE EXPENSE	8,675	8,528	12,110	12,110
2306 OFFICE EXPENSE-POSTAGE	13,272-	189		
2307 OFFICE EXPENSE-PRINTING	234	525		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	836,374	196		
2328 PUBLICATIONS AND LEGAL NOTICES	80	1,899	2,025	2,025
2330 RENTS AND LEASES - EQUIPMENT	2,535	6,156	15,412	15,412
2339 SMALL TOOLS & INSTRUMENTS	18		400	400
2340 SPECIAL DEPARTMENTAL EXPENSE	140,229	243,249	185,000	185,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	173,600			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		0		
2348 SPEC DEPART EXP-MINOR EQUIP			3,576	3,576
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	187	560		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	137		500	500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			1,220	1,220
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		95		
2361 TRANSPORTATION AND TRAVEL - OTHER		17		
2500 EXP APP TO PR YEARS-S&S	7,438	5,739		
TOTAL SERVICES AND SUPPLIES	\$ 1,158,381 *	\$ 271,393 *	\$ 223,008 *	\$ 223,008 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,607	\$ 1,086	\$ 17,178	\$ 17,178
NO QUAN DESCRIPTION				
3610 3 PRINTING EQUIPMENT			5,001	5,001
3920 9 MATERIAL HANDLING EQUIPMENT			1,953	1,953
3930 1 WAREHOUSE TRUCKS/TRACTORS			4,850	4,850
6670 1 SCALES			2,500	2,500
7111 4 DESK, TRAD. STEEL EXEC. 60X30			824	824
7113 1 DESK, TRAD. STEEL SEC. 60X30			200	200
7421 3 CALCULATORS, ELECTRONIC			575	575
7435 1 TYPEWRITERS, ELECTRIC			650	650
7491 1 DUPLICATING MACHINE, SPIRIT			625	625
TOTAL FIXED ASSETS	\$ 6,607 *	\$ 1,086 *	\$ 17,178 *	\$ 17,178 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 245,486-	\$ 237,834-	\$ 366,494-	\$ 351,494-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 245,486-	\$ 237,834-	\$ 366,494-	\$ 351,494-
TOTAL BUDGET UNIT 1300	\$ 1,466,219	\$ 627,700	\$ 442,290	\$ 437,040

BUDGET UNIT - 1500 RECORDER
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 331,022	\$ 349,600	\$ 395,351	\$ 401,902
1102 SALARIES AND WAGES - NONPERMANENT	12,689	35,410	9,571	9,571
1103 SALARIES AND WAGES - PREMIUM PAY	1,690	4,333		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	26,243	28,599	31,333	31,858
1165 RETIREMENT - O.A.S.D.I.	18,371	20,508	21,780	22,152
1170 EMPLOYEE GROUP INSURANCE - HEALTH	9,635	11,794	14,033	15,333
1175 EMPLOYEE COMPENSATION INSURANCE	676	3,073	2,264	2,300
1190 SALARY SAVINGS			16,730-	18,251-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 400,326 *	\$ 453,287 *	\$ 457,602 *	\$ 464,865 *
SERVICES AND SUPPLIES				
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	\$ 36	\$	\$	\$
2280 MAINTENANCE OF EQUIPMENT	5,995	7,143	11,387	11,275
2300 MEMBERSHIPS	105	105	125	125
2305 OFFICE EXPENSE	19,106	12,920	28,132	27,501
2306 OFFICE EXPENSE-POSTAGE	3	45	120	120
2307 OFFICE EXPENSE-PRINTING	106	202	400	400
2312 OFFICE EXPENSE - STORES UNALLOCATED	91	264	360	360
2330 RENTS AND LEASES - EQUIPMENT	9,286	13,907	11,667	10,947
2332 RENTS & LEASES-COPY EQUIP-RENT	6,398	8,340	10,932	12,395
2340 SPECIAL DEPARTMENTAL EXPENSE	132			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	535	340	700	700
2348 SPEC DEPART EXP-MINOR EQUIP	582	310	597	597
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,128	149	243	243
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	66	126	938	938
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		35	38	38
2500 EXP APP TO PR YEARS-S&S	2,482	1,497		
TOTAL SERVICES AND SUPPLIES	\$ 46,051 *	\$ 45,383 *	\$ 65,639 *	\$ 65,639 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,327	\$ 5,929	\$ 7,217	\$ 7,217
NO QUAN DESCRIPTION				
6758 1 MICROFILM BUTT SPLICER			1,272	1,272
6759 1 MOTORIZED REWIND			413	413
6761 4 MICROFILM READER			4,320	4,320
7421 1 CALCULATORS, ELECTRONIC			42	42
7432 1 TYPEWRITERS, ELECTRIC			645	645
7641 1 MAP CASE			525	525
4515 EXP APP TO PR YEARS-FA EQUIP	935			
TOTAL FIXED ASSETS	\$ 4,262 *	\$ 5,929 *	\$ 7,217 *	\$ 7,217 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 1,624-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 1,624-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 1500	\$ 449,015	\$ 504,599	\$ 530,458	\$ 537,721

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 1,135,000	\$ 745,000	\$ 775,000	\$ 775,000
3456 INTEREST ON BONDS	193,819	159,656	134,800	134,800
3457 DEBT SERVICE-SERVICE CHG	987	931		
3460 INTEREST ON NOTES AND WARRANTS	1,849,485	1,611,063	1,837,600	1,837,600
TOTAL OTHER CHARGES	\$ 3,179,291 *	\$ 2,516,650 *	\$ 2,747,400 *	\$ 2,747,400 *
TOTAL BUDGET UNIT 1800	\$ 3,179,291	\$ 2,516,650	\$ 2,747,400	\$ 2,747,400

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

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 278,437	\$ 284,487	\$ 266,455	\$ 245,411
1102 SALARIES AND WAGES - NONPERMANENT	21,173	6,440	3,941	3,941
1103 SALARIES AND WAGES - PREMIUM PAY	761	377		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	22,307	22,478	20,095	18,423
1165 RETIREMENT - O.A.S.D.I.	11,734	11,330	10,841	10,345
1170 EMPLOYEE GROUP INSURANCE - HEALTH	5,373	6,918	6,877	6,855
1175 EMPLOYEE COMPENSATION INSURANCE	1,300	2,297	1,437	1,321
1190 SALARY SAVINGS			1,000	3,531
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 341,055 *	\$ 334,327 *	\$ 308,646 *	\$ 282,465 *
SERVICES AND SUPPLIES				
2230 HOUSEHOLD EXPENSE	\$ 36	\$	\$ 350	\$ 350
2280 MAINTENANCE OF EQUIPMENT				
2286 MAINT OF EQUIPMENT-OFFICE	166	189		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	20			
2300 MEMBERSHIPS	125		175	175
2305 OFFICE EXPENSE	4,445	2,131	5,500	4,155
2306 OFFICE EXPENSE-POSTAGE	128	91	150	150
2307 OFFICE EXPENSE-PRINTING	277	244	275	275
2308 OFFICE EXPENSE-BOOKS-OFFICE	220	322	275	275
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22,322			
2330 RENTS AND LEASES - EQUIPMENT	290			
2332 RENTS & LEASES-COPY EQUIP-RENT	2,365	2,770	2,500	2,500
2340 SPECIAL DEPARTMENTAL EXPENSE	23,143	12,167	14,500	14,500
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	416	362	350	350
2347 SPEC DEPART EXP-ROAD MATERIALS	28-			
2348 SPEC DEPART EXP-MINOR EQUIP	1,042	282	802	802
2350 UTILITIES		28		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,219	150	900	900
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	404	325	800	800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	531	238	3,500	3,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,658	1,988	1,500	1,500
2361 TRANSPORTATION AND TRAVEL - OTHER			1,640	1,640
2500 EXP APP TO PR YEARS-S&S	14,861	6,450		
TOTAL SERVICES AND SUPPLIES	\$ 73,640 *	\$ 27,737 *	\$ 33,217 *	\$ 31,872 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 991	\$ 249	\$ 350	\$ 350
NO QUAN DESCRIPTION				
7421 1 CALCULATOR, ELECTRONIC			350	350
4515 EXP APP TO PR YEARS-FA EQUIP		376		
TOTAL FIXED ASSETS	\$ 991 *	\$ 625 *	\$ 350 *	\$ 350 *
TOTAL BUDGET UNIT 1950	\$ 415,686	\$ 362,689	\$ 342,213	\$ 314,687

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

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 66,836	\$ 87,542	\$ 129,725	\$ 131,292
1102 SALARIES AND WAGES - NONPERMANENT	13,622	17,345	4,699	4,699
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,317	6,930	10,314	10,438
1165 RETIREMENT - O.A.S.D.I.	4,268	5,506	7,099	7,175
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,737	2,977	3,896	4,140
1175 EMPLOYEE COMPENSATION INSURANCE	528	830	752	762
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 92,278 *	\$ 121,060 *	\$ 156,485 *	\$ 158,506 *
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	\$	\$	\$ 3,540	\$ 3,540
2286 MAINT OF EQUIPMENT-OFFICE	8	216	384	384
2300 MEMBERSHIPS			55	55
2305 OFFICE EXPENSE	369	930	2,031	2,031
2306 OFFICE EXPENSE-POSTAGE			960	960
2307 OFFICE EXPENSE-PRINTING	61	41	1,000	1,000
2308 OFFICE EXPENSE-BOOKS-OFFICE		29		
2340 SPECIAL DEPARTMENTAL EXPENSE	308	180	353	353
2348 SPEC DEPART EXP-MINOR EQUIP		806		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			179	179
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,405	1,116	2,537	2,537
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	764	116	1,605	1,605
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	120	270	624	624
2500 EXP APP TO PR YEARS-S&S		34,000		
TOTAL SERVICES AND SUPPLIES	\$ 3,035 *	\$ 37,704 *	\$ 13,268 *	\$ 13,268 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 500	\$ 500
NO QUAN DESCRIPTION	48			
7421 1 CALCULATORS, ELECTRONIC			500	500
TOTAL FIXED ASSETS	\$ 48 *	\$ *	\$ 500 *	\$ 500 *
TOTAL BUDGET UNIT 1960	\$ 95,361	\$ 158,764	\$ 170,253	\$ 172,274

BUDGET UNIT - 2000 SUPERIOR COURT
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,789,117	\$ 2,033,621	\$ 2,148,777	\$ 2,184,082
1102 SALARIES AND WAGES - NONPERMANENT	11,287	22,266	74,365	74,365
1103 SALARIES AND WAGES - PREMIUM PAY	193	936		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	109,688	126,907	144,810	147,245
1165 RETIREMENT - O.A.S.D.I.	67,105	78,828	85,656	86,611
1170 EMPLOYEE GROUP INSURANCE - HEALTH	28,464	37,004	34,290	36,414
1175 EMPLOYEE COMPENSATION INSURANCE	9,618	13,829	12,438	12,583
1190 SALARY SAVINGS			53,201-	53,201-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,015,472 *	\$ 2,313,361 *	\$ 2,447,135 *	\$ 2,488,099 *
SERVICES AND SUPPLIES				
2211 PERSONAL SUPPLIES		\$ 23		
2213 OTHER CLOTHING & PERSONAL		98		
2230 HOUSEHOLD EXPENSE	1,072			
2231 HOUSEHOLD EXPENSE-BEDDING		350		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		3		
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	499,193	524,685	669,471	669,471
2262 JURY AND WITNESS EXPENSE - WITNESS	134,236	111,859	200,000	200,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	4,885	6,199	10,875	10,875
2280 MAINTENANCE OF EQUIPMENT	87	21	3,700	3,700
2286 MAINT OF EQUIPMENT-OFFICE	2,919	1,899		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		59		
2300 MEMBERSHIPS	10	845		
2305 OFFICE EXPENSE	19,377	23,051	36,650	36,650
2306 OFFICE EXPENSE-POSTAGE	6,210	15,909		
2307 OFFICE EXPENSE-PRINTING	8,114	10,817		
2308 OFFICE EXPENSE-BOOKS-OFFICE	522	210		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,895	10,484	251,000	251,000
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	1,419,807	1,341,723	1,572,840	1,497,840
2320 PROF-SPEC SERV-TRANSCRIPTS	180,261	166,965		
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	54,468	56,604		
2330 RENTS AND LEASES - EQUIPMENT	407		4,000	4,000
2332 RENTS & LEASES-COPY EQUIP-RENT	3,091	7,144		
2340 SPECIAL DEPARTMENTAL EXPENSE	8,406	15		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	26,943	50,940	45,000	45,000
2348 SPEC DEPART EXP-MINOR EQUIP	31,355	10,522	49,658	49,658
2350 UTILITIES	53			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	7,111	5,746	11,700	11,700
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,946	4,408	4,300	4,300
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	76	125	750	750
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	3,879	3,863	6,000	6,000
2361 TRANSPORTATION AND TRAVEL - OTHER	1			
2500 EXP APP TO PR YEARS-S&S	16,745	22,852		
TOTAL SERVICES AND SUPPLIES	\$ 2,446,072 *	\$ 2,377,416 *	\$ 2,865,944 *	\$ 2,790,944 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 11,175	\$ 8,075	\$ 13,954	\$ 13,954
NO	QUAN	DESCRIPTION		
7111	4	DESK, TRAD. STEEL EXEC 60X30	1,148	1,148
7113	3	DESK, TRAD. STEEL SEC. 60X30	762	762
7116	1	DESK, CONT. STEEL SEC. 60X30	440	440

BUDGET UNIT - 2000 SUPERIOR COURT
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED					
7119	1 DESK, WOOD EXEC 72X36			374	374
7122	1 CREDENZA, WOOD			200	200
7421	1 CALCULATOR, ELECTRONIC			50	50
7431	3 TYPEWRITERS, MANUAL			855	855
7434	1 TYPEWRITERS, ELECTRIC			700	700
7435	13 TYPEWRITER, ELECTRIC			8,225	8,225
7451	2 DICTATING MACHINE			1,200	1,200
4515	EXP APP TO PR YEARS-FA EQUIP	1,748			
TOTAL FIXED ASSETS		\$ 12,923 *	\$ 8,075 *	\$ 13,954 *	\$ 13,954 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5699	ENC UNREALIZED COST APPLD		997,000-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ *	\$ 997,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 2000		\$ 4,474,467	\$ 3,701,852	\$ 5,327,033	\$ 5,292,997

BUDGET UNIT - 2050 PUBLIC ADMINISTRATOR
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 376,357	\$ 414,518	\$ 426,979	\$ 437,226
1102 SALARIES AND WAGES - NONPERMANENT	6,989	31,611	9,742	9,742
1103 SALARIES AND WAGES - PREMIUM PAY	654	821		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	29,845	33,000	33,943	34,760
1165 RETIREMENT - O.A.S.D.I.	19,346	22,820	22,323	22,713
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,269	10,533	11,895	13,004
1175 EMPLOYEE COMPENSATION INSURANCE	2,445	3,534	2,446	2,504
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 443,905 *	\$ 516,837 *	\$ 507,308 *	\$ 519,949 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 295	\$ 62	\$ 150	\$ 150
2245 INSURANCE - PUBLIC LIABILITY	1,559	678	525	525
2280 MAINTENANCE OF EQUIPMENT	116	245	600	600
2286 MAINT OF EQUIPMENT-OFFICE	18	28		
2300 MEMBERSHIPS	25	25	25	25
2305 OFFICE EXPENSE	3,513	4,277	10,050	10,050
2306 OFFICE EXPENSE-POSTAGE	97	4		
2307 OFFICE EXPENSE-PRINTING	2,668	2,991		
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,462	1,385		
2328 PUBLICATIONS AND LEGAL NOTICES	722	837	950	950
2330 RENTS AND LEASES - EQUIPMENT	2,177	1,956	2,880	2,880
2340 SPECIAL DEPARTMENTAL EXPENSE	523	239	100	100
2348 SPEC DEPART EXP-MINOR EQUIP	4,405	1,936	9,257	9,257
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	208	533		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	162			
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	35	140	850	850
2361 TRANSPORTATION AND TRAVEL - OTHER			30	30
2500 EXP APP TO PR YEARS-S&S		181		
TOTAL SERVICES AND SUPPLIES	\$ 17,985 *	\$ 15,517 *	\$ 25,417 *	\$ 25,417 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 5,935	\$ 32,920	\$ 32,500	\$ 32,500
TOTAL OTHER CHARGES	\$ 5,935 *	\$ 32,920 *	\$ 32,500 *	\$ 32,500 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,302	\$ 165	\$ 3,816	\$ 3,816
NO QUAN DESCRIPTION				
7111 1 DESK, TRAD. STEEL, EXEC. 60X30			232	232
7112 1 DESK, TRAD. STEEL, EXEC. 60X36			264	264
7421 2 CALCULATORS, ELECTRONIC			480	480
7435 4 TYPEWRITERS, ELECTRIC			2,840	2,840
TOTAL FIXED ASSETS	\$ 2,302 *	\$ 165 *	\$ 3,816 *	\$ 3,816 *
TOTAL BUDGET UNIT 2050	\$ 470,127	\$ 565,439	\$ 569,341	\$ 581,682

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 583,192	\$ 707,905	\$ 850,891	\$ 862,046
1102 SALARIES AND WAGES - NONPERMANENT	16,593	18,337		
1103 SALARIES AND WAGES - PREMIUM PAY	691	722		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	35,629	40,749	48,558	49,192
1165 RETIREMENT - O.A.S.D.I.	25,470	30,328	34,194	34,583
1170 EMPLOYEE GROUP INSURANCE - HEALTH	12,371	17,313	21,253	22,456
1175 EMPLOYEE COMPENSATION INSURANCE	3,794	5,742	4,588	4,633
1190 SALARY SAVINGS			15,557-	15,557-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 677,740 *	\$ 821,396 *	\$ 943,927 *	\$ 957,353 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 56,611	\$ 39,872	\$ 73,500	\$ 73,500
2262 JURY AND WITNESS EXPENSE - WITNESS	11,114	9,590	15,310	15,310
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	35		750	750
2280 MAINTENANCE OF EQUIPMENT		1,570	3,000	3,000
2286 MAINT OF EQUIPMENT-OFFICE	1,278			
2304 MISCELLANEOUS		94		
2305 OFFICE EXPENSE	3,983	5,680	12,000	12,000
2306 OFFICE EXPENSE-POSTAGE	27	37		
2307 OFFICE EXPENSE-PRINTING	5,967	6,371	11,000	11,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	4,627	11,542		
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	179,112	158,021	218,400	193,400
2320 PROF-SPEC SERV-TRANSCRIPTS	11,408	6,285	24,200	24,200
2330 RENTS AND LEASES - EQUIPMENT		10,249	27,755	27,755
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	3,742			
2332 RENTS & LEASES-COPY EQUIP-RENT	5,775			
2340 SPECIAL DEPARTMENTAL EXPENSE	245	26,651		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	6,748	15,058	14,000	14,000
2348 SPEC DEPART EXP-MINOR EQUIP	2,914	189	1,845	1,845
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	365	576	2,500	2,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP			2,000	2,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	535	2,553	432	432
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	204	684	1,500	1,500
2361 TRANSPORTATION AND TRAVEL - OTHER	700			
2500 EXP APP TO PR YEARS-S&S	1,247	635		
TOTAL SERVICES AND SUPPLIES	\$ 296,637 *	\$ 295,357 *	\$ 408,192 *	\$ 383,192 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,284	\$ 2,603	\$ 27,650	\$ 27,650
NO QUAN DESCRIPTION				
5806 1 TELEPHONE ANSWERING MACHINE			355	355
6646 2 TIME STAMPS			604	604
6766 2 MICROFICHE READER/VIEWER			600	600
7116 4 DESK, CONT. STEEL SEC. 60X30			1,760	1,760
7423 1 CASH REGISTERS			5,300	5,300
7434 4 TYPEWRITERS, ELECTRIC			3,031	3,031
7461 2 FILE, ROTARY			16,000	16,000
4515 EXP APP TO PR YEARS-FA EQUIP	229			
TOTAL FIXED ASSETS	\$ 2,513 *	\$ 2,603 *	\$ 27,650 *	\$ 27,650 *
TOTAL BUDGET UNIT 2100	\$ 976,890	\$ 1,119,356	\$ 1,379,769	\$ 1,368,195

1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 745,345	\$ 877,420	\$ 1,012,689	\$ 1,034,990
1102 SALARIES AND WAGES - NONPERMANENT	6,226	18,123		
1103 SALARIES AND WAGES - PREMIUM PAY	3,092	1,860		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	44,258	49,799	58,262	59,906
1165 RETIREMENT - D.A.S.D.I.	31,113	36,475	40,630	41,736
1170 EMPLOYEE GROUP INSURANCE - HEALTH	15,327	20,285	24,501	26,058
1175 EMPLOYEE COMPENSATION INSURANCE	4,778	7,097	5,501	5,611
1190 SALARY SAVINGS			32,104-	32,104-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 850,139 *	\$ 1,011,059 *	\$ 1,109,479 *	\$ 1,136,197 *
SERVICES AND SUPPLIES				
2225 FOOD	\$ 1	\$	\$	\$
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	48,671	62,650	51,300	51,300
2262 JURY AND WITNESS EXPENSE - WITNESS	21,574	21,119	21,400	21,400
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	619	430	275	275
2280 MAINTENANCE OF EQUIPMENT	1,237	1,211	1,900	1,900
2286 MAINT OF EQUIPMENT-OFFICE	50			
2300 MEMBERSHIPS	20	45	100	100
2305 OFFICE EXPENSE	16,674	24,542	24,750	24,750
2306 OFFICE EXPENSE-POSTAGE	17	57-		
2307 OFFICE EXPENSE-PRINTING	242			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22,476	18,228	1,500	1,500
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	351,634	341,909	388,264	378,264
2320 PROF-SPEC SERV-TRANSCRIPTS	14,796	12,483	16,476	16,476
2330 RENTS AND LEASES - EQUIPMENT	18,708	19,433	21,500	21,500
2340 SPECIAL DEPARTMENTAL EXPENSE	6,066	9,315	8,400	8,400
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	208	343		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	3,237	2,436	7,700	7,700
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,532	1,386	1,800	1,800
2361 TRANSPORTATION AND TRAVEL - OTHER	145-			
2500 EXP APP TO PR YEARS-S&S	1,927	1,531		
TOTAL SERVICES AND SUPPLIES	\$ 509,544 *	\$ 517,004 *	\$ 545,365 *	\$ 535,365 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,874	\$ 4,871	\$ 27,590	\$ 27,590
NO QUAN DESCRIPTION				
5836 4 RECORDING/REPRODUCING EQUIPMENT, MAG. TA			600	600
7116 6 DESK, CONT. STEEL SEC. 60X30			2,640	2,640
7124 1 SAFE			800	800
7421 2 CALCULATOR, ELECTRONIC			900	900
7423 3 CASH REGISTER			17,250	17,250
7425 2 ADDING MACHINE			300	300
7435 6 TYPEWRITER, ELECTRIC			5,100	5,100
4515 EXP APP TO PR YEARS-FA EQUIP	898			
TOTAL FIXED ASSETS	\$ 3,772 *	\$ 4,871 *	\$ 27,590 *	\$ 27,590 *
TOTAL BUDGET UNIT 2200	\$ 1,363,455	\$ 1,532,934	\$ 1,682,434	\$ 1,699,152

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

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

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 400,802	\$ 688,991	\$ 687,620
1102 SALARIES AND WAGES - NONPERMANENT		33,312		
1103 SALARIES AND WAGES - PREMIUM PAY		2,531		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		24,453	38,201	39,344
1165 RETIREMENT - O.A.S.D.I.		18,564	27,500	27,986
1170 EMPLOYEE GROUP INSURANCE - HEALTH		9,432	16,861	17,794
1175 EMPLOYEE COMPENSATION INSURANCE		3,407	3,739	3,702
1190 SALARY SAVINGS			6,500-	6,500-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 489,471 *	\$ 768,792 *	\$ 769,946 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$	\$ 31,362	\$ 40,000	\$ 40,000
2262 JURY AND WITNESS EXPENSE - WITNESS		5,413	12,000	12,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS		12,770	16,000	16,000
2286 MAINT OF EQUIPMENT-OFFICE		501	1,100	1,100
2305 OFFICE EXPENSE		15,474	14,000	14,000
2306 OFFICE EXPENSE-POSTAGE		61		
2307 OFFICE EXPENSE-PRINTING		4,926		
2308 OFFICE EXPENSE-BOOKS-OFFICE		197		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,695	17,000	17,000
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY		129,307	244,000	229,000
2320 PROF-SPEC SERV-TRANSCRIPTS		5,174		
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		987		
2330 RENTS AND LEASES - EQUIPMENT		117		
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		2,733	3,600	3,600
2332 RENTS & LEASES-COPY EQUIP-RENT		6,228	10,800	10,800
2339 SMALL TOOLS & INSTRUMENTS		26		
2340 SPECIAL DEPARTMENTAL EXPENSE		631		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		6,176	4,150	4,150
2348 SPEC DEPART EXP-MINOR EQUIP		22,689	8,150	8,150
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		5,727	3,500	3,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP		478	800	800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		231		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		250	360	360
2500 EXP APP TO PR YEARS-S&S		35		
TOTAL SERVICES AND SUPPLIES	\$	* \$ 254,188 *	\$ 375,490 *	\$ 360,490 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 19,924	\$ 15,986	\$ 15,986
NO QUAN DESCRIPTION				
7113 1 DESK, TRAD. STEEL SEC. 60X30			274	274
7120 4 DESK, WOOD SEC. 60X30			2,080	2,080
7423 2 CASH REGISTER			10,400	10,400
7434 4 TYPEWRITER, ELECTRIC			3,232	3,232
TOTAL FIXED ASSETS	\$	* \$ 19,924 *	\$ 15,986 *	\$ 15,986 *
TOTAL BUDGET UNIT 2250	\$	\$ 763,583	\$ 1,160,268	\$ 1,146,422

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

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,320,762	\$ 3,479,288	\$ 3,728,109	\$ 3,863,116
1102 SALARIES AND WAGES - NONPERMANENT	25,982	48,256		
1103 SALARIES AND WAGES - PREMIUM PAY	48,494	41,495		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	195,047	208,392	219,498	229,632
1165 RETIREMENT - O.A.S.D.I.	131,472	142,137	143,870	150,495
1170 EMPLOYEE GROUP INSURANCE - HEALTH	64,451	77,840	89,654	97,389
1175 EMPLOYEE COMPENSATION INSURANCE	21,405	28,199	20,364	21,090
1190 SALARY SAVINGS			70,016	70,016
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 3,807,613 *	\$ 4,025,607 *	\$ 4,131,479 *	\$ 4,291,706 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 232,157	\$ 96,260	\$	\$
2262 JURY AND WITNESS EXPENSE - WITNESS	78,416	86,172	87,500	87,500
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	7,268	2,660	8,600	8,600
2280 MAINTENANCE OF EQUIPMENT	5,160	6,304	10,750	10,750
2286 MAINT OF EQUIPMENT-OFFICE	218	351		
2300 MEMBERSHIPS		110	125	125
2304 MISCELLANEOUS	169			
2305 OFFICE EXPENSE	31,030	20,074	43,700	43,700
2306 OFFICE EXPENSE-POSTAGE	3,358	1,850	6,150	6,150
2307 OFFICE EXPENSE-PRINTING	20,565	17,651	26,800	26,800
2308 OFFICE EXPENSE-BOOKS-OFFICE	3			
2312 OFFICE EXPENSE - STORES UNALLOCATED	1,654	41		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	90,709	52,211	42,000	42,000
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	1,238,577	1,163,212	1,400,000	1,300,000
2320 PROF-SPEC SERV-TRANSCRIPTS	102,339	137,024	155,000	155,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	154			
2330 RENTS AND LEASES - EQUIPMENT	17			
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT	16,625	16,137	18,600	18,600
2332 RENTS & LEASES-COPY EQUIP-RENT	24,511	26,781	32,860	32,860
2340 SPECIAL DEPARTMENTAL EXPENSE	256	24,845		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	22-			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	25,852	22,934	37,500	37,500
2348 SPEC DEPART EXP-MINOR EQUIP	3,961	9,356	11,392	11,392
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	6,426	891	26,485	26,485
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	6,834	7,578	1,457	1,457
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	124			
2500 EXP APP TO PR YEARS-S&S	5,110	19,829		
TOTAL SERVICES AND SUPPLIES	\$ 1,901,471 *	\$ 1,712,271 *	\$ 1,908,919 *	\$ 1,808,919 *
FIXED ASSETS				
451) EQUIPMENT	\$ 11,859	\$ 6,200	\$ 17,878	\$ 17,878
NO QUAN DESCRIPTION				
6646 1 TIME STAMPS			290	290
7112 1 DESK, TRAD. STEEL EXEC. 60X36			264	264
7118 1 DESK, WOOD EXEC 60X36			347	347
7421 2 CALCULATORS, ELECTRONIC			520	520
7423 2 CASH REGISTERS			11,000	11,000
7425 1 ADDING MACHINES			180	180
7432 4 TYPEWRITERS, ELECTRIC			2,580	2,580
7434 2 TYPEWRITERS, ELECTRIC			1,616	1,616

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

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
7435 1 TYPEWRITERS, ELECTRIC			656	656
7451 1 DICTATING MACHINES			425	425
4515 EXP APP TO PR YEARS-FA EQUIP	6,271			
TOTAL FIXED ASSETS	\$ 18,130 *	\$ 6,200 *	\$ 17,878 *	\$ 17,878 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5699 ENC UNREALIZED COST APPLD		973,000-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 973,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 2300	\$ 5,727,214	\$ 4,774,078	\$ 6,058,276	\$ 6,118,503

BUDGET UNIT - 2350 JUSTICE COURT
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 186,825	\$ 70,676	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	16,732	13,706		
1103 SALARIES AND WAGES - PREMIUM PAY	5,356	1,567		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	12,821	4,479		
1165 RETIREMENT - O.A.S.D.I.	12,233	4,967		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,575	2,133		
1175 EMPLOYEE COMPENSATION INSURANCE	1,321	678		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 239,533 *	\$ 98,206 *	\$ *	\$ *
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	\$ 26	\$	\$	\$
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	16,633	1,823		
2262 JURY AND WITNESS EXPENSE - WITNESS	1,969	365		
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	2,715	25		
2280 MAINTENANCE OF EQUIPMENT	396	448		
2286 MAINT OF EQUIPMENT-OFFICE	77	30		
2305 OFFICE EXPENSE	4,828	2,187		
2306 OFFICE EXPENSE-POSTAGE	599	1,262		
2307 OFFICE EXPENSE-PRINTING	892			
2308 OFFICE EXPENSE-BOOKS-OFFICE	434	519		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,020	77		
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	27,418	5,696		
2320 PROF-SPEC SERV-TRANSCRIPTS		363		
2330 RENTS AND LEASES - EQUIPMENT	454	255		
2332 RENTS & LEASES-COPY EQUIP-RENT	262	260		
2340 SPECIAL DEPARTMENTAL EXPENSE	178-	7-		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		5		
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	161			
2348 SPEC DEPART EXP-MINOR EQUIP	156			
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	43			
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,287	656		
2361 TRANSPORTATION AND TRAVEL - OTHER	956	318		
2500 EXP APP TO PR YEARS-SES	1,355	736		
TOTAL SERVICES AND SUPPLIES	\$ 61,503 *	\$ 15,018 *	\$ *	\$ *
TOTAL BUDGET UNIT 2350	\$ 301,006	\$ 113,224	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

 BUDGET UNIT - 2400 SHERIFF
 FUND - 1031.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 12,569,279	\$ 13,731,256	\$ 15,130,658	\$ 15,089,488
1102 SALARIES AND WAGES - NONPERMANENT	604,656	828,241	387,693	387,693
1103 SALARIES AND WAGES - PREMIUM PAY	61,991	27,825		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,461,795	1,597,804	1,694,600	1,698,169
1165 RETIREMENT - D.A.S.D.I.	190,571	218,339	216,328	213,545
1170 EMPLOYEE GROUP INSURANCE - HEALTH	245,900	305,289	338,820	355,905
1175 EMPLOYEE COMPENSATION INSURANCE	83,797	115,172	82,532	82,500
1190 SALARY SAVINGS			154,500-	224,500-
1500 EXP APP TO PR YEARS- S&B	2,232			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 15,220,221 *	\$ 16,823,926 *	\$ 17,696,131 *	\$ 17,599,800 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$	\$ 1	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	51,439	47,820	99,248	101,748
2211 PERSONAL SUPPLIES	6,364	5,817	2,500	2,500
2212 SAFETY CLOTHING	1,589			
2213 OTHER CLOTHING & PERSONAL	156	26,750		
2215 COMMUNICATIONS	1,104	13,757	12,073	12,073
2218 COMMUNICATIONS-OTHER	5			
2225 FOOD	515,137	499,889	577,512	577,512
2230 HOUSEHOLD EXPENSE	193	422	90,230	90,140
2231 HOUSEHOLD EXPENSE-BEDDING	7,608	8,249		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	66,858	83,892		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	2,997	94		
2241 INSURANCE - AUTOMOBILE		49		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	142			
2245 INSURANCE - PUBLIC LIABILITY	70		4,000	4,000
2246 INSURANCE - OTHER	3,240	2,550		
2280 MAINTENANCE OF EQUIPMENT	8,915	3,808	19,632	19,632
2282 COMMUNICATIONS MAINTENANCE	379			
2285 MED & LAB EQUIPMENT MAINTENANCE	794	954		
2286 MAINT OF EQUIPMENT-OFFICE	6,997	7,537		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	52			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	14,742	4,310	66,960	66,960
2296 MEDICAL AND DENTAL SUPPLIES	3,389	7,194		
2297 LABORATORY SUPPLIES	9,289	40,788		
2300 MEMBERSHIPS	749	625	861	951
2304 MISCELLANEOUS	3,081	3,350	4,633	4,633
2305 OFFICE EXPENSE	56,467	44,304	160,206	160,206
2306 OFFICE EXPENSE-POSTAGE	1,847	3,301		
2307 OFFICE EXPENSE-PRINTING	41,341	40,350	5,950	5,779
2308 OFFICE EXPENSE-BOOKS-OFFICE	256	168		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	107	306		
2314 E. D. P. SERVICES	46			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	125,236	42,650	78,574	78,574
2319 PROF-SPEC SERV-AMBULANCE	799	5,277		
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS			3,100	3,100
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	7,353	6,896	79,981	79,981

BUDGET UNIT - 2400 SHERIFF
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2332 RENTS & LEASES-COPY EQUIP-RENT	38,944	51,351		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	5,934	380		
2339 SMALL TOOLS & INSTRUMENTS	140	96		
2340 SPECIAL DEPARTMENTAL EXPENSE	314,109	363,493	427,865	425,365
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	20,000	20,000	20,000	20,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		81		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	12,409	8,546	16,695	14,366
2348 SPEC DEPART EXP-MINOR EQUIP	12,673	21,803	56,920	56,920
2353 UTILITIES-BOTTLED GAS	555	494		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	20,097	11,874	34,258	34,258
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	11,812	6,335	7,342	7,342
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	16,518	12,470	8,858	8,858
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	655	845	1,300	1,300
2361 TRANSPORTATION AND TRAVEL - OTHER	36,998	37,035	39,000	39,000
2500 EXP APP TO PR YEARS-S&S	54,452	49,193		
2501 EXP PR YR-PROF & SPEC SERVICES		11		
TOTAL SERVICES AND SUPPLIES	\$ 1,484,833 *	\$ 1,484,415 *	\$ 1,817,698 *	\$ 1,815,198 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 2,745	\$ 3,600	\$ 6,000	\$ 6,000
3500 EXP APP TO PR YEARS-OC		855		
TOTAL OTHER CHARGES	\$ 2,745 *	\$ 4,455 *	\$ 6,000 *	\$ 6,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 47,337	\$ 31,767	\$ 151,411	\$ 151,411
NO	QUAN	DESCRIPTION		
1005	242	GUNS/WEAPONS	38,302	38,302
1007	1	TARGET SYSTEM	5,385	5,385
2922	2	GENERATOR, PORTABLE	1,600	1,600
3511	1	WASHER	500	500
4111	1	COOLER, DRINKING WATER, ELECTRIC	250	250
4113	1	ICE MAKING MACHINE	1,908	1,908
4115	2	REFRIGERATOR, COMMERCIAL	2,002	2,002
4116	2	REFRIGERATOR OR FREEZER, HOUSEHOLD	600	600
4242	1	RESUSCITATOR	297	297
4243	2	SURVIVAIR UNIT	1,036	1,036
4244	10	BODY ARMOR	5,000	5,000
5837	24	TAPE RECORDER, AUDIO CASSETTE	2,948	2,948
6351	1	BURGLAR ALARM	700	700
6352	10	HEAT SENSING DEVICE	1,200	1,200
6353	5	THERMAL INTRUDER SENSOR	600	600
6535	1	EXAMINING TABLE	135	135
6537	5	STRETCHER CHAIR	815	815
6605	23	BINOCULARS	1,150	1,150
6606	2	NIGHT VIEWING DEVICE	7,200	7,200
6641	3	MICROSCOPE	6,690	6,690
6646	10	TIME STAMP	2,816	2,816
6720	12	CAMERAS, STILL PICTURE	1,740	1,740
6723	1	ZOOM LENS	200	200
6724	1	SPOTMETER	191	191

BUDGET UNIT - 2400 SHERIFF
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
6737	1	PROJECTOR, SLIDE W/TAPE RECORDER	530	530
6743	1	PRINT DRYER	1,495	1,495
6757	1	MICROFILM CAMERA	2,520	2,520
6766	6	MICROFICHE READER/VIEWER	1,500	1,500
6767	1	MICROFICHE PRINTER/PROCESSOR	4,960	4,960
6768	5	MICROFICHE READER/PRINTER	6,090	6,090
6771	1	MICROFICHE RETRIEVAL SYSTEM	4,635	4,635
6772	1	MICROFICHE AUTOMATIC READER/FILLER	5,122	5,122
7106	2	COUCH/SOFA	450	450
7110	2	DESK, SINGLE PEDESTAL	348	348
7111	6	DESK, TRAD. STEEL EXEC. 60X30	1,430	1,430
7112	2	DESK, TRAD. STEEL EXEC. 60X36	763	763
7113	3	DESK, TRAD. STEEL SEC. 60X30	808	808
7116	5	DESK, CONT. STEEL SEC 60X30	1,459	1,459
7291	3	SEWING MACHINE	2,757	2,757
7313	5	FOOD CONTAINERS	5,200	5,200
7328	1	COFFEE URN	1,860	1,860
7421	9	CALCULATOR, ELECTRONIC	1,164	1,164
7431	13	TYPEWRITER, MANUAL	3,745	3,745
7433	5	TYPEWRITER, ELECTRIC	2,805	2,805
7434	8	TYPEWRITER, ELECTRIC	6,234	6,234
7436	1	AUTOMATIC WORD PROCESSING	4,407	4,407
7452	1	TRANSCRIBING MACHINE	100	100
7497	3	PAPER SHREDDER	1,123	1,123
7499	1	TICKET DISPENSER	200	200
7643	5	PATROL WALL MAPS	2,625	2,625
7836	1	WEIGHT TRAINING SYSTEM	3,710	3,710
7916	1	VACUUM CLEANER, TANK	106	106
4515 EXP APP TO PR YEARS-FA EQUIP			27,318	2,110
TOTAL FIXED ASSETS			\$ 74,655 *	\$ 33,877 *
TOTAL BUDGET UNIT 2400			\$ 16,782,454	\$ 18,346,673
			\$ 151,411 *	\$ 151,411 *
			\$ 19,671,240	\$ 19,572,409

BUDGET UNIT - 2500 MARSHAL
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,300,436	\$ 2,482,512	\$ 2,902,858	\$ 2,778,484
1102 SALARIES AND WAGES - NONPERMANENT	33,188	28,390	12,641	12,641
1103 SALARIES AND WAGES - PREMIUM PAY	5,553	152		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	283,241	305,167	334,054	334,675
1165 RETIREMENT - O.A.S.D.I.	11,830	14,547	17,790	18,192
1170 EMPLOYEE GROUP INSURANCE - HEALTH	43,638	54,146	63,341	64,207
1175 EMPLOYEE COMPENSATION INSURANCE	14,823	19,840	15,152	15,191
1190 SALARY SAVINGS			13,089-	13,089-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,692,679 *	\$ 2,934,754 *	\$ 3,332,447 *	\$ 3,210,301 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 2,295	\$ 2,717	\$ 10,400	\$ 10,400
2213 OTHER CLOTHING & PERSONAL		5,650		
2215 COMMUNICATIONS	9		75	75
2280 MAINTENANCE OF EQUIPMENT	2,303	3,031	3,375	3,375
2300 MEMBERSHIPS	32	82	94	94
2305 OFFICE EXPENSE	26,870	30,131	15,000	15,000
2306 OFFICE EXPENSE-POSTAGE	20		22,000	22,000
2330 RENTS AND LEASES - EQUIPMENT	13,591	13,752	15,400	15,400
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	803			
2340 SPECIAL DEPARTMENTAL EXPENSE	4,933	7,596	7,693	7,693
2348 SPEC DEPART EXP-MINOR EQUIP			7,336	7,336
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	370	1,092	3,810	3,810
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,388	1,656	675	675
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			500	500
2361 TRANSPORTATION AND TRAVEL - OTHER	513	224	250	250
2500 EXP APP TO PR YEARS-S&S	439	900		
TOTAL SERVICES AND SUPPLIES	\$ 50,566 *	\$ 66,831 *	\$ 86,608 *	\$ 86,608 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 430	\$ 5,764	\$ 21,688	\$ 21,688
NO QUAN DESCRIPTION				
1005 57 GUNS, WEAPONS			8,550	8,550
3610 1 PRINTING EQUIPMENT			440	440
7113 7 DESKS, TRAD. STEEL SEC. 60X30			1,778	1,778
7116 1 DESK, CONT. STEEL SEC. 60X30			440	440
7421 3 CALCULATORS, ELECTRONIC			1,050	1,050
7423 1 CASH REGISTERS			5,840	5,840
7434 4 TYPEWRITERS, ELECTRIC			2,860	2,860
7435 1 TYPEWRITERS, ELECTRIC			730	730
4515 EXP APP TO PR YEARS-FA EQUIP	336			
TOTAL FIXED ASSETS	\$ 766 *	\$ 5,764 *	\$ 21,688 *	\$ 21,688 *
TOTAL BUDGET UNIT 2500	\$ 2,744,011	\$ 2,977,349	\$ 3,440,743	\$ 3,318,597

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

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,183,261	\$ 1,354,669	\$ 1,761,827	\$ 1,791,303
1102 SALARIES AND WAGES - NONPERMANENT	45,914	166,738	12,200	12,200
1103 SALARIES AND WAGES - PREMIUM PAY	1,764	223		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	93,936	113,269	140,128	142,376
1165 RETIREMENT - O.A.S.D.I.	68,151	84,521	101,387	102,967
1170 EMPLOYEE GROUP INSURANCE - HEALTH	32,385	43,509	60,262	65,883
1175 EMPLOYEE COMPENSATION INSURANCE	7,829	12,030	9,941	10,097
1190 SALARY SAVINGS			85,627-	85,627-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,433,240 *	\$ 1,774,959 *	\$ 2,000,118 *	\$ 2,039,199 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$	\$	\$ 50	\$ 50
2280 MAINTENANCE OF EQUIPMENT	12		3,000	3,000
2281 AUTOMOTIVE MAINTENANCE	29			
2286 MAINT OF EQUIPMENT-OFFICE	1,597	590		
2300 MEMBERSHIPS	25	60	50	50
2304 MISCELLANEOUS		183		
2305 OFFICE EXPENSE	10,541	16,138	17,500	17,500
2306 OFFICE EXPENSE-POSTAGE	30,214	36,650	44,750	44,750
2307 OFFICE EXPENSE-PRINTING	4,133	6,850	7,200	7,200
2308 OFFICE EXPENSE-BOOKS-OFFICE	229	265	500	500
2311 OFFICE EXPENSE - E.D.P. SUPPLIES		10		
2312 OFFICE EXPENSE - STORES UNALLOCATED		151		
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY		40-		
2330 RENTS AND LEASES - EQUIPMENT	6,266	12,632	9,150	9,150
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	810		1,000	1,000
2332 RENTS & LEASES-COPY EQUIP-RENT	6,973	5,316	9,000	9,000
2340 SPECIAL DEPARTMENTAL EXPENSE	5		500	500
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	756	163	500	500
2348 SPEC DEPART EXP-MINOR EQUIP	1,743	5,456	3,900	3,900
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	558	570	1,000	1,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	743	379	750	750
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	437	378	750	750
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	560	2,342	4,500	4,500
2361 TRANSPORTATION AND TRAVEL - OTHER			25	25
2500 EXP APP TO PR YEARS-S&S	3,230	996		
TOTAL SERVICES AND SUPPLIES	\$ 68,861 *	\$ 89,089 *	\$ 104,125 *	\$ 104,125 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 9,263	\$ 12,504	\$ 21,020	\$ 21,020
NO QUAN DESCRIPTION				
7114 6 DESK, CONT. STEEL EXEC. 60X30			2,220	2,220
7116 2 DESK, CONT. STEEL SEC. 60X30			880	880
7421 3 CALCULATORS, ELECTRONIC			1,050	1,050
7423 2 CASH REGISTER			12,000	12,000
7425 5 ADDING MACHINES			750	750
7434 1 TYPEWRITERS, ELECTRIC			820	820
7435 5 TYPEWRITERS, ELECTRIC			3,300	3,300
4515 EXP APP TO PR YEARS-FA EQUIP	183			
TOTAL FIXED ASSETS	\$ 9,446 *	\$ 12,504 *	\$ 21,020 *	\$ 21,020 *
TOTAL BUDGET UNIT 2600	\$ 1,511,547	\$ 1,876,552	\$ 2,125,263	\$ 2,164,344

BUDGET UNIT - 2700 GRAND JURY
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 74,228	\$ 97,407	\$ 105,000	\$ 105,000
2262 JURY AND WITNESS EXPENSE - WITNESS	8,783	11,084	15,000	15,000
2286 MAINT OF EQUIPMENT-OFFICE	10	18		
2305 OFFICE EXPENSE	339	528	1,400	1,400
2306 OFFICE EXPENSE-POSTAGE	10	46		
2307 OFFICE EXPENSE-PRINTING	1,057	568		
2315 PROFESSIONAL AND SPECIALIZED SERVICES			18,000	18,000
2320 PROF-SPEC SERV-TRANSCRIPTS	9,684	22,855		
2332 RENTS & LEASES-COPY EQUIP-RENT		1,407		
2340 SPECIAL DEPARTMENTAL EXPENSE	27			
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	48			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	56	88		
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		250	200	200
2500 EXP APP TO PR YEARS-S&S		288		
TOTAL SERVICES AND SUPPLIES	\$ 94,242 *	\$ 134,539 *	\$ 139,600 *	\$ 139,600 *
TOTAL BUDGET UNIT 2700	\$ 94,242	\$ 134,539	\$ 139,600	\$ 139,600

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 2750 CORONER
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 590,139	\$ 714,149	\$ 792,158	\$ 795,326
1102 SALARIES AND WAGES - NONPERMANENT	66,184	71,472	27,876	27,876
1103 SALARIES AND WAGES - PREMIUM PAY	8,678	9,053		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	41,797	46,389	45,656	46,399
1165 RETIREMENT - O.A.S.D.I.	30,664	31,761	31,602	31,864
1170 EMPLOYEE GROUP INSURANCE - HEALTH	10,890	13,758	14,581	15,326
1175 EMPLOYEE COMPENSATION INSURANCE	4,331	6,284	3,376	3,424
1190 SALARY SAVINGS			8,436-	8,436-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 752,683 *	\$ 892,866 *	\$ 906,743 *	\$ 911,709 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 259	\$ 538	\$ 350	\$ 350
2215 COMMUNICATIONS	11	3		
2216 COMMUNICATIONS-TELEPHONE	1			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	50	190	300	300
2280 MAINTENANCE OF EQUIPMENT	1,000			
2285 MED & LAB EQUIPMENT MAINTENANCE	1,053	483	3,700	3,700
2286 MAINT OF EQUIPMENT-OFFICE	411	600	200	200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	34,658	29,769	60,315	60,315
2297 LABORATORY SUPPLIES	54			
2300 MEMBERSHIPS	150	667	180	180
2305 OFFICE EXPENSE	3,449	4,139	3,617	3,617
2307 OFFICE EXPENSE-PRINTING	41			
2308 OFFICE EXPENSE-BOOKS-OFFICE	12			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	171,493	87,607	100,680	100,680
2332 RENTS & LEASES-COPY EQUIP-RENT	2,819	2,837	3,260	3,260
2340 SPECIAL DEPARTMENTAL EXPENSE	1,577	1,949	3,950	3,950
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	203	351	500	500
2348 SPEC DEPART EXP-MINOR EQUIP	1,018	491	2,508	2,508
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	894	675	1,640	1,640
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	20	928	675	675
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		24	500	500
2361 TRANSPORTATION AND TRAVEL - OTHER	31	3	45	45
2500 EXP APP TO PR YEARS-S&S	4,092	2,007		
TOTAL SERVICES AND SUPPLIES	\$ 223,296 *	\$ 133,261 *	\$ 182,420 *	\$ 182,420 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 10,890	\$ 8,088	\$ 19,343	\$ 19,343
NO QUAN DESCRIPTION				
4114 1 REFRIGERATORS, MORTUARY WITH CART			5,200	5,200
6525 4 X-RAY, CASSETTES & ILLUMINATORS			696	696
6642 1 EMBALMING MACHINE			1,097	1,097
6643 1 GAS CHROMATOGRAPH			7,000	7,000
6644 1 GAMMA COUNTING SPECTROPHOTOMETER			3,400	3,400
7435 3 TYPEWRITERS, ELECTRIC			1,950	1,950
4515 EXP APP TO PR YEARS-FA EQUIP		935		
TOTAL FIXED ASSETS	\$ 10,890 *	\$ 9,023 *	\$ 19,343 *	\$ 19,343 *
TOTAL BUDGET UNIT 2750	\$ 986,869	\$ 1,035,150	\$ 1,108,506	\$ 1,113,472

BUDGET UNIT - 2800 COUNTY CLERK
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1131 SALARIES AND WAGES - PERMANENT	\$ 1,627,793	\$ 1,789,982	\$ 1,978,022	\$ 2,018,809
1102 SALARIES AND WAGES - NONPERMANENT	16,727	44,205	9,592	9,592
1133 SALARIES AND WAGES - PREMIUM PAY	5,198	13,718		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	127,687	140,343	156,829	160,337
1165 RETIREMENT - O.A.S.D.I.	91,943	102,289	112,567	114,753
1170 EMPLOYEE GROUP INSURANCE - HEALTH	39,946	49,223	61,922	67,369
1175 EMPLOYEE COMPENSATION INSURANCE	10,424	14,588	11,148	11,417
1190 SALARY SAVINGS			46,278-	46,278-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,919,718 *	\$ 2,151,348 *	\$ 2,283,802 *	\$ 2,335,999 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 22	\$	\$	\$
2215 COMMUNICATIONS			60	60
2280 MAINTENANCE OF EQUIPMENT	157		3,450	3,450
2281 AUTOMOTIVE MAINTENANCE	40			
2286 MAINT OF EQUIPMENT-OFFICE	4,136	4,467		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	181			
2300 MEMBERSHIPS	75	75	150	150
2305 OFFICE EXPENSE	32,171	28,653	45,000	45,000
2306 OFFICE EXPENSE-POSTAGE	27,931	24,361	35,750	35,750
2307 OFFICE EXPENSE-PRINTING	25,220	36,769	25,000	25,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	624	19	600	600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	105	91	120	120
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	730-			
2330 RENTS AND LEASES - EQUIPMENT	7,972		54,052	54,052
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	810	793		
2332 RENTS & LEASES-COPY EQUIP-RENT	30,456	41,633		
2333 RENTS & LEASES-POSTAGE METER-RENT		172		
2340 SPECIAL DEPARTMENTAL EXPENSE	1,616	512	6,210	6,210
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,652	2,907		
2348 SPEC DEPART EXP-MINOR EQUIP	2,810	6,141	7,780	7,780
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	195		500	500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	220	756	1,500	1,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		71	800	800
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		66	200	200
2361 TRANSPORTATION AND TRAVEL - OTHER			25	25
2500 EXP APP TO PR YEARS-SGS	6,666	6,696		
TOTAL SERVICES AND SUPPLIES	\$ 142,329 *	\$ 154,182 *	\$ 181,197 *	\$ 181,197 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,107	\$ 14,130	\$ 37,683	\$ 37,683
NO QUAN DESCRIPTION				
6646 2 TIME STAMPS			580	580
6740 1 FILM PROCESSOR			6,500	6,500
7111 4 DESK, TRAD. STEEL EXEC 60X30			1,148	1,148
7124 1 SAFES			1,000	1,000
7421 4 CALCULATORS, ELECTRONIC			900	900
7423 2 CASH REGISTER			12,000	12,000
7431 3 TYPEWRITERS, MANUAL			855	855
7434 20 TYPEWRITERS, ELECTRIC			14,700	14,700

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 2800 COUNTY CLERK
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION

FIXED ASSETS - CONTINUED

4515 EXP APP TO PR YEARS-FA EQUIP
 TOTAL FIXED ASSETS

TOTAL BUDGET UNIT 2800

EXPENDITURES		APPROPRIATIONS	
ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
	3,367		
	7,474 *	702	
\$	2,069,521	\$	14,832 *
		\$	37,683 *
		\$	2,502,682
		\$	2,554,879

BUDGET UNIT - 2900 DISTRICT ATTORNEY
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 4,687,624	\$ 5,276,726	\$ 6,551,627	\$ 6,699,199
1102 SALARIES AND WAGES - NONPERMANENT	260,231	516,733	196,035	196,035
1103 SALARIES AND WAGES - PREMIUM PAY	14,859	9,651		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	397,862	464,128	553,831	566,951
1165 RETIREMENT - O.A.S.D.I.	168,322	198,574	247,076	250,283
1170 EMPLOYEE GROUP INSURANCE - HEALTH	78,919	103,571	139,253	150,482
1175 EMPLOYEE COMPENSATION INSURANCE	31,508	45,899	37,670	38,507
1190 SALARY SAVINGS			132,133-	212,133-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 5,639,325 *	\$ 6,615,282 *	\$ 7,593,359 *	\$ 7,689,324 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 108	\$ 2	\$	\$
2215 COMMUNICATIONS				
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	36			
2262 JURY AND WITNESS EXPENSE - WITNESS	32	124		
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	35	535		
2280 MAINTENANCE OF EQUIPMENT	103			
2286 MAINT OF EQUIPMENT-OFFICE	2,504	3,375	3,700	3,700
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	50			
2300 MEMBERSHIPS	10,563	12,552	13,265	13,265
2305 OFFICE EXPENSE	34,441	43,656	62,450	62,450
2306 OFFICE EXPENSE-POSTAGE	3,423	4,476	4,100	4,100
2307 OFFICE EXPENSE-PRINTING	9,478	16,658	18,625	18,625
2308 OFFICE EXPENSE-BOOKS-OFFICE	194	3,450	1,500	1,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	104,073	65,161	64,500	64,500
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			20,185	20,185
2320 PROF-SPEC SERV-TRANSCRIPTS	10,897	9,829	10,150	10,150
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	7,439	8,180	9,050	9,050
2325 PROF-SPEC SERV-LABORATORY SERVICES	1,725	580	1,800	1,800
2330 RENTS AND LEASES - EQUIPMENT	20,823	20,310	45,958	45,958
2332 RENTS & LEASES-COPY EQUIP-RENT	33,692	37,228	51,882	51,882
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		24,250	27,000	27,000
2338 RENTS & LEASES-SECURITY SYSTEMS	110	120	120	120
2340 SPECIAL DEPARTMENTAL EXPENSE	29,153	9,927	13,750	13,750
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,000	5,000	5,000	5,000
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	8,756	10,933	17,200	17,200
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	533	19,038	19,000	19,000
2348 SPEC DEPART EXP-MINOR EQUIP	15,501	24,703	22,000	22,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	6,565	9,293	18,476	18,476
2357 TRANSPORTATION AND TRAVEL-CAO DR AGY APP	3,196	5,847	7,380	7,380
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,405	1,112	5,732	5,732
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	12,323	16,222	15,000	15,000
2361 TRANSPORTATION AND TRAVEL - OTHER	189			
2362 TRANS/TRAVEL-EXTRADITION	66,321	61,715	50,000	50,000
2500 EXP APP TO PR YEARS-SES	22,886	6,503		
TOTAL SERVICES AND SUPPLIES	\$ 411,554 *	\$ 420,779 *	\$ 507,823 *	\$ 507,823 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 23,880	\$ 54,888	\$ 34,465	\$ 34,465
NO QUAN DESCRIPTION				
1008 4 FIREARMS			500	500

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET UNIT - 2900 DISTRICT ATTORNEY
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION		EXPENDITURES		APPROPRIATIONS	
		ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED					
3613	1			181	181
5806	1			318	318
5820	1			127	127
5826	3			1,017	1,017
5831	3			843	843
5837	9			1,153	1,153
6646	1			290	290
6710	1			265	265
6712	1			240	240
6734	2			842	842
6740	1			493	493
6766	5			1,525	1,525
6768	1			1,950	1,950
6769	1			5,300	5,300
7110	4			720	720
7113	4			1,016	1,016
7116	5			2,200	2,200
7119	15			5,610	5,610
7120	2			582	582
7122	1			264	264
7221	1			220	220
7421	2			732	732
7432	4			2,516	2,516
7451	8			2,336	2,336
7452	1			418	418
7497	3			2,907	2,907
4515 EXP APP TO PR YEARS-FA EQUIP					
TOTAL FIXED ASSETS		\$ 1,453	\$ 54,888 *	\$ 34,465 *	\$ 34,465 *
TOTAL BUDGET UNIT 2900		\$ 6,076,212	\$ 7,090,949	\$ 8,135,647	\$ 8,231,612 ✓

BUDGET UNIT - 3000 HUMAN RESOURCES OFFICE
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 125,873	\$ 145,482	\$ 191,037	\$ 190,964
1102 SALARIES AND WAGES - NONPERMANENT	73,453	141,143	14,509	14,509
1103 SALARIES AND WAGES - PREMIUM PAY	920	1,066		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	13,389	17,470	14,170	14,365
1165 RETIREMENT - O.A.S.D.I.	9,456	13,259	8,532	8,615
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,708	6,995	4,757	5,003
1175 EMPLOYEE COMPENSATION INSURANCE	604	1,067	475	482
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 227,403 *	\$ 326,482 *	\$ 233,480 *	\$ 233,938 *
SERVICES AND SUPPLIES				
2225 FOOD	\$ 3	\$	\$	\$
2280 MAINTENANCE OF EQUIPMENT	37			
2286 MAINT OF EQUIPMENT-OFFICE	18	10	120	120
2305 OFFICE EXPENSE	1,287	2,779	3,380	3,380
2306 OFFICE EXPENSE-POSTAGE	10			
2307 OFFICE EXPENSE-PRINTING	263	37		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,519	22,262	1,000	1,000
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	51,753			
2330 RENTS AND LEASES - EQUIPMENT		1,554		
2332 RENTS & LEASES-COPY EQUIP-RENT			2,400	2,400
2340 SPECIAL DEPARTMENTAL EXPENSE	211	1,800	5,625	3,125
2348 SPEC DEPART EXP-MINOR EQUIP	224	408	2,270	2,270
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,476	1,718	1,500	1,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	438	1,628	1,000	1,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	912	1,109	900	900
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,876	2,731	1,015	1,015
2500 EXP APP TO PR YEARS-S&S	44,365	89		
TOTAL SERVICES AND SUPPLIES	\$ 106,392 *	\$ 36,125 *	\$ 19,210 *	\$ 16,710 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 115,618	\$	\$ 322,158	\$ 252,158
3500 EXP APP TO PR YEARS-OC		3,233		
TOTAL OTHER CHARGES	\$ 115,618 *	\$ 3,233 *	\$ 322,158 *	\$ 252,158 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 4,268	\$ 4,268
NO QUAN DESCRIPTION				
7116 1 DESK, CONT. STEEL SEC. 60X30			440	440
7117 8 DESK, WOOD EXEC. 60X30			2,368	2,368
7435 2 TYPEWRITERS, ELECTRIC			1,460	1,460
4515 EXP APP TO PR YEARS-FA EQUIP	306			
TOTAL FIXED ASSETS	\$ 306 *	\$ *	\$ 4,268 *	\$ 4,268 *
TOTAL BUDGET UNIT 3000	\$ 449,719	\$ 365,840	\$ 579,116	\$ 507,074

BUDGET UNIT - 3010 HUMAN RESOURCES AGENCY-COMMUNITY ACTION PROGRAM
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 4,575	\$ 227,312	\$ 234,306
1102 SALARIES AND WAGES - NONPERMANENT		173,564	5,000	5,000
1103 SALARIES AND WAGES - PREMIUM PAY		364		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		7,482	17,952	18,513
1165 RETIREMENT - O.A.S.D.I.		19,442	13,504	13,914
1170 EMPLOYEE GROUP INSURANCE - HEALTH		4,292	6,552	7,146
1175 EMPLOYEE COMPENSATION INSURANCE		660	568	586
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 201,379	* \$ 270,888	* \$ 279,465
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	\$	\$ 5	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE		129		
2300 MEMBERSHIPS		500		
2304 MISCELLANEOUS		25		
2305 OFFICE EXPENSE		2,544	5,060	5,060
2307 OFFICE EXPENSE-PRINTING		370	1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES			30,500	30,500
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		5,766		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS			30,000	30,000
2332 RENTS & LEASES-COPY EQUIP-RENT		3,140	5,800	5,800
2340 SPECIAL DEPARTMENTAL EXPENSE		30	1,000	1,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		146		
2352 UTILITIES-WATER		383		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		2,038		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP		2,260	2,800	2,800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL			2,500	2,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		1,016	5,665	5,665
TOTAL SERVICES AND SUPPLIES	\$	* \$ 18,352	* \$ 84,325	* \$ 84,325
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 2,138,374	\$ 1,856,102	\$ 1,856,102
TOTAL OTHER CHARGES	\$	* \$ 2,138,374	* \$ 1,856,102	* \$ 1,856,102
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 2,685	\$ 2,685
NO QUAN DESCRIPTION				
7421 3 CALCULATOR, ELECTRONIC			480	480
7434 3 TYPEWRITER, ELECTRIC			2,205	2,205
TOTAL FIXED ASSETS	\$	* \$	* \$ 2,685	* \$ 2,685
TOTAL BUDGET UNIT 3010	\$	\$ 2,358,105	\$ 2,214,000	\$ 2,222,577

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

FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 319,096	\$ 326,332	\$ 431,764	\$ 338,348
1102 SALARIES AND WAGES - NONPERMANENT	1,088,652	1,586,329	9,683	2,577
1103 SALARIES AND WAGES - PREMIUM PAY	916	567		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	40,877	81,369	33,302	27,244
1165 RETIREMENT - O.A.S.D.I.	61,064	108,149	22,196	18,543
1170 EMPLOYEE GROUP INSURANCE - HEALTH	39,188	57,303	9,319	8,187
1175 EMPLOYEE COMPENSATION INSURANCE	19,775	7,093	1,057	852
1500 EXP APP TO PR YEARS- S&B		523		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,569,568 *	\$ 2,167,665 *	\$ 507,321 *	\$ 395,751 *
SERVICES AND SUPPLIES				
2286 MAINT OF EQUIPMENT-OFFICE	\$ 9	\$ 28	\$	\$
2300 MEMBERSHIPS	387	202	300	300
2305 OFFICE EXPENSE	11,869	9,885	3,270	2,600
2306 OFFICE EXPENSE-POSTAGE	150	796		
2307 OFFICE EXPENSE-PRINTING	1,159	2,817	1,260	1,260
2308 OFFICE EXPENSE-BOOKS-OFFICE	28	46		
2312 OFFICE EXPENSE - STORES UNALLOCATED	5			
2315 PROFESSIONAL AND SPECIALIZED SERVICES		23,345		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		336		
2330 RENTS AND LEASES - EQUIPMENT	9,895	9,482		
2332 RENTS & LEASES-COPY EQUIP-RENT	6,088	11,432	9,160	9,160
2340 SPECIAL DEPARTMENTAL EXPENSE	3,663	10,624		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		396		
2348 SPEC DEPART EXP-MINOR EQUIP	243	276	8,310	8,185
2350 UTILITIES	29			
2352 UTILITIES-WATER		123		130
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	232	824	1,116	1,116
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	3,954	938	1,290	1,290
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	477	2,760	1,070	745
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	20,385	37,925	11,211	9,218
2500 EXP APP TO PR YEARS-S&S	37,668	21,023		
2501 EXP PR YR-PROF & SPEC SERVICES		183		
TOTAL SERVICES AND SUPPLIES	\$ 96,241 *	\$ 133,381 *	\$ 37,117 *	\$ 34,004 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 307,687	\$ 316,264	\$	\$
TOTAL OTHER CHARGES	\$ 307,687 *	\$ 316,264 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 559	\$ 449	\$ 120	\$ 120
NO QUAN DESCRIPTION				
7421 1 CALCULATORS, ELECTRONIC			120	120
TOTAL FIXED ASSETS	\$ 559 *	\$ 449 *	\$ 120 *	\$ 120 *
TOTAL BUDGET UNIT 3050	\$ 1,974,055	\$ 2,617,759	\$ 544,558	\$ 429,875

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 34,896	\$ 46,440	\$ 252,068	\$ 192,527
1102 SALARIES AND WAGES - NONPERMANENT	91,841	203,271	21,227	21,227
1103 SALARIES AND WAGES - PREMIUM PAY	152	338		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,599	8,194	20,103	15,489
1165 RETIREMENT - O.A.S.D.I.	6,454	13,549	14,628	11,129
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,769	1,666	6,576	5,213
1175 EMPLOYEE COMPENSATION INSURANCE	446	928	677	534
1500 EXP APP TO PR YEARS- S&B	217			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 141,374 *	\$ 274,386 *	\$ 315,279 *	\$ 246,119 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$	\$ 38	\$ 417	\$ 313
2304 MISCELLANEOUS	210			
2305 OFFICE EXPENSE	125	6,542	6,140	4,605
2307 OFFICE EXPENSE-PRINTING	750	724	2,338	1,753
2315 PROFESSIONAL AND SPECIALIZED SERVICES	57,765	839	2,000	1,500
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		18,164	18,180	13,635
2332 RENTS & LEASES-COPY EQUIP-RENT		9,659	11,400	8,550
2340 SPECIAL DEPARTMENTAL EXPENSE	4,602,598	80,821	46,920	35,190
2348 SPEC DEPART EXP-MINOR EQUIP	697	1,322	1,165	875
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		1,176	1,451	1,088
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	105	121	2,344	1,758
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	41	64	1,070	802
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	2,143	3,069	4,948	3,711
2500 EXP APP TO PR YEARS-S&S	430,075	231,425		
TOTAL SERVICES AND SUPPLIES	\$ 5,094,509 *	\$ 353,964 *	\$ 98,373 *	\$ 73,780 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 124,842	\$ 5,779,036	\$ 6,411,348	\$ 4,564,761
3500 EXP APP TO PR YEARS-OC		467,000		
TOTAL OTHER CHARGES	\$ 124,842 *	\$ 6,246,036 *	\$ 6,411,348 *	\$ 4,564,761 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,619	\$ 1,883	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP		514		
TOTAL FIXED ASSETS	\$ 2,619 *	\$ 2,397 *	\$ *	\$ *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	\$ 47,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 47,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 3100	\$ 5,363,344	\$ 6,829,783	\$ 6,825,000	\$ 4,884,660

BUDGET UNIT - 3150 OFFICE OF SENIOR CITIZENS AFFAIRS
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 283,680	\$ 355,845	\$ 417,913	\$ 411,755
1102 SALARIES AND WAGES - NONPERMANENT	90,862	183,242		
1103 SALARIES AND WAGES - PREMIUM PAY		43		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	22,957	32,625	34,626	34,134
1165 RETIREMENT - O.A.S.D.I.	20,314	27,721	23,079	22,552
1170 EMPLOYEE GROUP INSURANCE - HEALTH	6,957	12,753	11,613	12,191
1175 EMPLOYEE COMPENSATION INSURANCE	1,141	1,999	1,076	1,059
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 425,911 *	\$ 614,222 *	\$ 488,307 *	\$ 481,691 *
SERVICES AND SUPPLIES				
2225 FOOD	\$ 9	\$	\$	\$
2263 JURY AND WITNESS EXPENSE - INTERPRETERS		128		
2280 MAINTENANCE OF EQUIPMENT		39		
2286 MAINT OF EQUIPMENT-OFFICE	153	80		
2300 MEMBERSHIPS	215	125	250	250
2304 MISCELLANEOUS	6			
2305 OFFICE EXPENSE	5,382	7,864	6,300	6,300
2306 OFFICE EXPENSE-POSTAGE	37	359		
2307 OFFICE EXPENSE-PRINTING	5,451	13,363	9,500	9,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	45	50		
2312 OFFICE EXPENSE - STORES UNALLOCATED	29	14		
2314 E. D. P. SERVICES		495		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	361,486	1,250,071	798,863	798,863
2328 PUBLICATIONS AND LEGAL NOTICES		22		
2330 RENTS AND LEASES - EQUIPMENT	9,794	5,651	13,800	10,800
2332 RENTS & LEASES-COPY EQUIP-RENT		5,049		
2339 SMALL TOOLS & INSTRUMENTS		36		
2340 SPECIAL DEPARTMENTAL EXPENSE	2,309	2,127	1,250	1,250
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	855	596	1,650	1,650
2348 SPEC DEPART EXP-MINOR EQUIP	1,452	1,891	750	750
2350 UTILITIES		5		
2352 UTILITIES-WATER		16		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,111	607	1,000	1,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	898	660	1,750	1,750
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	420	672		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	13,855	17,701	19,400	19,400
2361 TRANSPORTATION AND TRAVEL - OTHER	375	1,813		
2500 EXP APP TO PR YEARS-S&S	109,490	1,571		
TOTAL SERVICES AND SUPPLIES	\$ 513,372 *	\$ 1,311,002 *	\$ 851,513 *	\$ 851,513 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 5,798	\$	\$	\$
TOTAL OTHER CHARGES	\$ 5,798 *	\$ *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 915	\$ 3,154	\$ 350	\$ 350
NO QUAN DESCRIPTION				
7421 1 CALCULATORS, ELECTRONIC			350	350
4515 EXP APP TO PR YEARS-FA EQUIP	1,714			
TOTAL FIXED ASSETS	\$ 2,629 *	\$ 3,154 *	\$ 350 *	\$ 350 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 3150 OFFICE OF SENIOR CITIZENS AFFAIRS
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	\$ 18,601-	\$	\$
5635 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ *	\$ 18,601-*	\$	\$ *
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	\$	\$	\$
TOTAL BUDGET UNIT 3150	\$ 947,710	\$ 1,909,777	\$ 1,340,170	\$ 1,333,554

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

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 27,961,661	\$ 30,197,291	\$ 34,283,922	\$ 31,887,925
1102 SALARIES AND WAGES - NONPERMANENT	574,953	1,529,332		
1103 SALARIES AND WAGES - PREMIUM PAY	168,834	111,819		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	2,205,186	2,453,507	2,847,785	2,670,665
1165 RETIREMENT - O.A.S.D.I.	1,578,989	1,752,338	2,050,911	1,918,351
1170 EMPLOYEE GROUP INSURANCE - HEALTH	615,793	818,600	1,063,831	1,053,214
1175 EMPLOYEE COMPENSATION INSURANCE	84,547	118,141	89,057	83,672
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 33,189,963 *	\$ 36,987,728 *	\$ 40,334,606 *	\$ 37,613,827 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 371	\$ 50	\$ 600	\$ 600
2211 PERSONAL SUPPLIES	93			
2215 COMMUNICATIONS	602	157		
2216 COMMUNICATIONS-TELEPHONE	284	183		
2218 COMMUNICATIONS-OTHER	215			
2225 FOOD	23,135	10,625		
2230 HOUSEHOLD EXPENSE	441	294		
2231 HOUSEHOLD EXPENSE-BEDDING	15			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	1,064	1,127		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	22	4		
2241 INSURANCE - AUTOMOBILE		12		
2243 INSURANCE - WORKMENS COMPENSATION	2,750	12,759	4,000	4,000
2245 INSURANCE - PUBLIC LIABILITY	8,631	8,856	9,494	9,494
2246 INSURANCE - OTHER	6,240	4,484	15,000	15,000
2280 MAINTENANCE OF EQUIPMENT	14,264	14,246	35,000	35,000
2281 AUTOMOTIVE MAINTENANCE	15	5		
2286 MAINT OF EQUIPMENT-OFFICE	11,810	11,747		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	287			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			500	500
2296 MEDICAL AND DENTAL SUPPLIES	131	72		
2300 MEMBERSHIPS	944	854	1,000	1,000
2305 OFFICE EXPENSE	192,312	158,996	554,100	554,100
2306 OFFICE EXPENSE-POSTAGE	97,551	87,846		
2307 OFFICE EXPENSE-PRINTING	89,518	106,410		
2308 OFFICE EXPENSE-BOOKS-OFFICE	3,404	724		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	69	14		
2311 OFFICE EXPENSE - E.O.P. SUPPLIES	35,037	14,283		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	51,735	43,904	68,200	68,200
2320 PROF-SPEC SERV-TRANSCRIPTS	8,568	14,654		
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	20,646	13,722		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE		5		
2328 PUBLICATIONS AND LEGAL NOTICES	3,571	958	6,000	6,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	10	433		
2330 RENTS AND LEASES - EQUIPMENT	16,901	13,581	51,088	51,088
2332 RENTS & LEASES-COPY EQUIP-RENT	25,754	25,044		
2333 RENTS & LEASES-POSTAGE METER-RENT	219	310		
2339 SMALL TOOLS & INSTRUMENTS	54	62		
2340 SPECIAL DEPARTMENTAL EXPENSE	4,911,658	5,946,894	5,104,907	5,104,907
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	28	321		
2348 SPEC DEPART EXP-MINOR EQUIP	95,440	34,211	147,025	147,025
2349 CAL OSHA	18			

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

FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2352 UTILITIES-WATER	1,825	346		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,372	2,868		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	13,328	16,272	22,000	22,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	578	679		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,107,299	1,139,407	1,434,104	1,424,336
2361 TRANSPORTATION AND TRAVEL - OTHER	14,934	21,909	20,000	20,000
2362 TRANS/TRAVEL-EXTRADITION	28			
2500 EXP APP TO PR YEARS-S&S	145,857	49,604		
TOTAL SERVICES AND SUPPLIES	\$ 6,911,028 *	\$ 7,758,932 *	\$ 7,473,018 *	\$ 7,463,250 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 80,621,186	\$ 96,748,779	\$117,168,691	\$112,775,091
3500 EXP APP TO PR YEARS-OC	48,709	2,170		
TOTAL OTHER CHARGES	\$ 80,669,895 *	\$ 96,750,949 *	\$117,168,691 *	\$112,775,091 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 172,084	\$ 77,210	\$ 220,401	\$ 139,692
NO QUAN DESCRIPTION				
3610 1 PRINTING EQUIPMENT, OFFSET PRESS			4,100	4,100
6646 3 TIME STAMPS			900	900
6731 1 PROJECTOR, SLIDE			250	250
6733 1 PROJECTOR, OVERHEAD			200	200
6766 7 MICROFICHE READER/VIEWER			700	700
6768 1 MICROFICHE READER/PRINTER			1,700	1,700
6770 5 PROCESSED FILMS			1,750	1,750
7106 4 COUCH/SOFA			600	600
7111 58 DESK, TRAD. STEEL EXEC. 60X30			44,520	12,296
7112 5 DESK, TRAD. STEEL EXEC. 60X36			1,220	1,220
7113 58 DESK, TRAD. STEEL SEC. 60X30			23,622	14,732
7119 1 DESK, WOOD EXEC. 66X34			374	374
7421 227 CALCULATORS, ELECTRONIC			30,875	28,375
7425 23 ADDING MACHINES			17,050	2,530
7432 87 TYPEWRITERS, ELECTRIC			78,690	56,115
7435 1 TYPEWRITERS, ELECTRIC			750	750
7438 3 TYPEWRITERS, ELECTRIC			2,400	2,400
7451 20 DICTATING MACHINES			8,000	8,000
7491 1 DUPLICATING MACHINE, SPIRIT			600	600
7493 2 CHECK PROTECTOR			200	200
7494 1 POSTAL METER			1,000	1,000
7495 2 LETTER OPENER			900	900
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 59,017	\$ 15,049		
TOTAL FIXED ASSETS	\$ 231,101 *	\$ 92,259 *	\$ 223,401 *	\$ 139,692 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 4,272-	\$	\$	\$
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	11,842-			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 16,114-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 3200	\$120,985,873	\$141,582,868	\$165,196,716	\$157,991,860

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

FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY -

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$ 573	\$	\$	\$
2306 OFFICE EXPENSE-POSTAGE	35			
2307 OFFICE EXPENSE-PRINTING	32			
2308 OFFICE EXPENSE-BOOKS-OFFICE	64			
2328 PUBLICATIONS AND LEGAL NOTICES	55			
2340 SPECIAL DEPARTMENTAL EXPENSE	93			
2500 EXP APP TO PR YEARS-S&S	204			
TOTAL SERVICES AND SUPPLIES	\$ 1,056 *	\$	* \$	* \$ *
TOTAL BUDGET UNIT 3500	\$ 1,056	\$	\$	\$

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

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1102 SALARIES AND WAGES - NONPERMANENT	\$	\$	\$ 1,903,429	\$ 1,903,429
1165 RETIREMENT - O.A.S.D.I.			112,211	112,211
1170 EMPLOYEE GROUP INSURANCE - HEALTH			56,105	56,105
1175 EMPLOYEE COMPENSATION INSURANCE			6,234	6,234
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	* \$ 2,077,979	* \$ 2,077,979
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$	\$	\$ 46,605	\$ 46,605
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 46,605	* \$ 46,605
TOTAL BUDGET UNIT 3520	\$	\$	\$ 2,124,584	\$ 2,124,584

BUDGET UNIT - 3560 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1102 SALARIES AND WAGES - NONPERMANENT	\$	\$	\$ 916,632	\$ 1,092,599
1165 RETIREMENT - O.A.S.D.I.			53,600	63,773
1170 EMPLOYEE GROUP INSURANCE - HEALTH			27,506	32,661
1175 EMPLOYEE COMPENSATION INSURANCE			2,501	2,501
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	* \$ 1,000,239	* \$ 1,191,534 *
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$	\$	\$ 22,433	\$ 63,216
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 22,433	* \$ 63,216 *
TOTAL BUDGET UNIT 3560	\$	\$	\$ 1,022,672	\$ 1,254,750

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 3570 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE I
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
 ACTIVITY - OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1102 SALARIES AND WAGES - NONPERMANENT	\$	\$	\$ 14,057	\$ 14,057
1165 RETIREMENT - O.A.S.D.I.			833	833
1170 EMPLOYEE GROUP INSURANCE - HEALTH			494	494
1175 EMPLOYEE COMPENSATION INSURANCE			46	46
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	\$ 15,430	* \$ 15,430 *
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$	\$	\$ 223,978	\$ 223,978
2315 PROFESSIONAL AND SPECIALIZED SERVICES				
2500 EXP APP TO PR YEARS-S&S		218,367		
TOTAL SERVICES AND SUPPLIES	\$	* \$	\$ 223,978	* \$ 223,978 *
TOTAL BUDGET UNIT 3570	\$	\$	\$ 239,408	\$ 239,408

BUDGET UNIT - 3600 PROBATION DEPARTMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 16,639,358	\$ 18,069,113	\$ 19,207,725	\$ 18,331,936
1102 SALARIES AND WAGES - NONPERMANENT	375,067	513,832	863,674	755,889
1103 SALARIES AND WAGES - PREMIUM PAY	57,064	63,886		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,304,922	1,423,853	1,509,343	1,442,852
1165 RETIREMENT - O.A.S.D.I.	862,674	937,627	1,033,761	983,834
1170 EMPLOYEE GROUP INSURANCE - HEALTH	329,231	432,727	470,167	479,178
1175 EMPLOYEE COMPENSATION INSURANCE	49,403	68,574	48,857	46,582
1190 SALARY SAVINGS			462,671-	462,671-
1500 EXP APP TO PR YEARS- S&B	10,012	145		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 19,627,731 *	\$ 21,476,727 *	\$ 22,670,856 *	\$ 21,577,540 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 3,761	\$ 2,961	\$ 4,555	\$ 4,555
2210 CLOTHING AND PERSONAL SUPPLIES	32,271	55,770	108,682	108,682
2211 PERSONAL SUPPLIES	5,363	5,933	7,442	7,442
2212 SAFETY CLOTHING	2,933	2,912	8,794	8,794
2213 OTHER CLOTHING & PERSONAL	26,180	858		
2215 COMMUNICATIONS	546	669	700	700
2225 FOOD	584,819	582,353	733,373	733,373
2230 HOUSEHOLD EXPENSE	85,935	96,076	126,424	126,424
2231 HOUSEHOLD EXPENSE-BEDDING	7,984	7,476	16,507	16,507
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	1,156	911	833	833
2246 INSURANCE - OTHER	2			
2280 MAINTENANCE OF EQUIPMENT	15,012	16,130	28,452	28,452
2281 AUTOMOTIVE MAINTENANCE	543	2	833	833
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	5	11		
2285 MED & LAB EQUIPMENT MAINTENANCE	109	405		
2286 MAINT OF EQUIPMENT-OFFICE	1,658	1,328	2,141	2,141
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	11,577	7,388	8,653	8,653
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	3,495	2,967	22,500	22,500
2300 MEMBERSHIPS	303	137	923	923
2304 MISCELLANEOUS	12	3		
2305 OFFICE EXPENSE	101,166	113,384	145,010	145,010
2306 OFFICE EXPENSE-POSTAGE	1	113		
2307 OFFICE EXPENSE-PRINTING	1,127	309		
2308 OFFICE EXPENSE-BOOKS-OFFICE	56			
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	50			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	360,023	63,577	336,185	251,158
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES	280			
2324 PROF-SPEC SERV-ROAD CONSTRUCTION	38	3,928		
2330 RENTS AND LEASES - EQUIPMENT	56,953	65,629	73,148	73,148
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		1,920		
2332 RENTS & LEASES-COPY EQUIP-RENT	5,522	8,167	12,540	12,540
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		117		
2338 RENTS & LEASES-SECURITY SYSTEMS		78		
2339 SMALL TOOLS & INSTRUMENTS	3,829	4,178	3,775	3,775
2340 SPECIAL DEPARTMENTAL EXPENSE	410,206	503,012	47,569	47,569
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	6,144	266	2,550	2,550
2348 SPEC DEPART EXP-MINOR EQUIP	50,768	28,116	40,509	40,509
2349 CAL OSHA		41		
2350 UTILITIES	65,342	66,383	81,249	81,249

BUDGET UNIT - 3600 PROBATION DEPARTMENT
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2352 UTILITIES-WATER	3,103			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,992	4,424	20,804	3,826
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	2,516	2,324	8,788	8,788
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	425	2,462	2,995	
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	76,202	71,762	94,363	94,363
2361 TRANSPORTATION AND TRAVEL - OTHER	35,431	46,330	39,274	39,274
2500 EXP APP TO PR YEARS-S&S	115,031	35,982		
2501 EXP PR YR-PROF & SPEC SERVICES		124		
TOTAL SERVICES AND SUPPLIES	\$ 2,079,866 *	\$ 1,803,313 *	\$ 1,979,229 *	\$ 1,874,229 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 517,936	\$ 575,872	\$ 712,211	\$ 712,211
3453 CONTRIBUTIONS TO OTHER AGENCIES			440,689	440,689
3500 EXP APP TO PR YEARS-OC	\$ 18,954	\$ 39,903		
TOTAL OTHER CHARGES	\$ 536,890 *	\$ 615,775 *	\$ 1,152,900 *	\$ 1,152,900 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 114,475	\$ 75,806	\$ 118,289	\$ 118,289
NO	QUAN	DESCRIPTION		
3511	8	WASHING MACHINES	1,912	1,912
3512	3	DRYERS	2,118	2,118
3751	1	LAWN-MOWER	220	220
3753	1	ROTO-TILLER	350	350
4111	1	COOLERS, DRINKING WATER, ELECTRIC	300	300
4115	3	FREEZER	15,800	15,800
4116	2	REFRIGERATORS & FREEZERS, HOUSEHOLD	500	500
4121	3	AIR-CONDITIONERS, WINDOW	1,000	1,000
5806	1	TELEPHONE ANSWERING DEVICE	125	125
5826	1	INTERCOM HEADSET W/BOOM MICROPHONE	330	330
5836	2	RECORDING/REPRODUCING EQUIP., MAG TAPE	150	150
5837	14	MAGNETIC TAPE, AUDIO CASSETTE	1,210	1,210
6639	1	EVAPORATIVE HEATER	875	875
6721	1	CAMERA VIEWFINDER	220	220
6722	1	PHOTO IDENTIFICATION SYSTEM	1,000	1,000
6732	8	PROJECTOR, MOVIE	4,855	4,855
6735	1	PROJECTOR, FILMLOOP	380	380
6736	6	PROJECTOR, FILMSTRIP	1,575	1,575
6912	1	LANGUAGE MASTER UNIT	700	700
6913	1	STUDENT STIMULATOR	150	150
7106	10	COUCH/SOFA	1,950	1,950
7111	6	DESK, TRAD. STEEL EXEC. 60X30	1,392	1,392
7112	1	DESK, TRAD. STEEL EXEC. 60X36	264	264
7113	21	DESK, TRAD. STEEL SEC. 30X60	5,732	5,732
7196	25	DESK, MODULAR, COMPONENT	7,500	7,500
7197	1	STUDY CARREL	268	268
7199	15	DESK, STUDENT	675	675
7312	1	BLENDER	250	250
7313	2	FOOD CONTAINER	600	600
7314	1	TABLE, CAFETERIA	500	500
7315	1	MOBILE SALAD BUFFET	850	850

BUDGET UNIT - 3600 PROBATION DEPARTMENT
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
7316	2	STEAM TABLE	2,400	2,400
7323	1	MICROWAVE OVEN	449	449
7324	5	GAS RANGE	9,000	9,000
7325	1	DEEP FAT FRYER	988	988
7326	1	TOASTER COMMERCIAL	525	525
7327	1	FOOD MIXER	2,000	2,000
7421	14	CALCULATORS, ELECTRONIC	3,945	3,945
7431	1	TYPEWRITERS, MANUAL	292	292
7432	26	TYPEWRITERS, ELECTRIC	16,510	16,510
7434	1	TYPEWRITERS, ELECTRIC	787	787
7435	3	TYPEWRITERS, ELECTRIC	2,116	2,116
7447	1	ACCOUSTICAL COVER	550	550
7451	36	DICTATING MACHINES	10,800	10,800
7452	16	TRANSCRIBING MACHINES	4,800	4,800
7496	1	STENCIL CUTTER, MIMEOGRAPH	1,325	1,325
7497	3	PAPER SHREDDERS	1,600	1,600
7732	2	TELEVISION, BLACK/WHITE	250	250
7733	5	TELEVISION, COLOR	2,550	2,550
7734	1	RECORD PLAYERS	100	100
7831	1	SLIDE SET	215	215
7833	1	CLIMBING LADDER	285	285
7834	1	SWING SET	220	220
7835	3	POOL TABLE	2,250	2,250
7911	1	FLOOR MACHINES, AUTOMATIC	581	581
4515 EXP APP TO PR YEARS-FA EQUIP			34,058	36,197
TOTAL FIXED ASSETS			\$ 148,533 *	\$ 112,003 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED			713-	
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS			8,313-	
5615 REIMBURSED PROJECTS			6,510-	
5699 ENC UNREALIZED COST APPLD				6,347,776-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			\$ 15,536-*	\$ 6,347,776-*
TOTAL BUDGET UNIT 3600			\$ 22,377,484	\$ 17,660,042
			\$ 25,921,274	\$ 24,722,958

BUDGET UNIT - 4000 ZONING ADMINISTRATOR
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 97,404	\$ 108,514	\$ 142,120	\$ 144,336
1102 SALARIES AND WAGES - NONPERMANENT	2,102	7,291		
1103 SALARIES AND WAGES - PREMIUM PAY	18			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	7,466	8,567	9,363	9,537
1165 RETIREMENT - O.A.S.D.I.	4,544	5,049	5,475	5,555
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,985	2,718	3,002	3,215
1175 EMPLOYEE COMPENSATION INSURANCE	220	719	1,034	1,054
1190 SALARY SAVINGS			12,183-	12,183-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 113,739 *	\$ 132,858 *	\$ 148,820 *	\$ 151,514 *
SERVICES AND SUPPLIES				
2286 MAINT OF EQUIPMENT-OFFICE	\$	\$	\$ 600	\$ 600
2300 MEMBERSHIPS				
2304 MISCELLANEOUS		3		
2305 OFFICE EXPENSE		15		
2330 RENTS AND LEASES - EQUIPMENT	1,335	331	500	500
2340 SPECIAL DEPARTMENTAL EXPENSE	2,561	2,997		
2348 SPEC DEPART EXP-MINOR EQUIP	72	10		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	181	57	1,000	1,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	19	4		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,637	2,885	5,592	5,592
TOTAL SERVICES AND SUPPLIES	\$ 6,805 *	\$ 6,302 *	\$ 7,692 *	\$ 7,692 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 366	\$ 1,055	\$ 726	\$ 726
NO QUAN DESCRIPTION				
7451 3 DICTATING MACHINES			726	726
TOTAL FIXED ASSETS	\$ 366 *	\$ 1,055 *	\$ 726 *	\$ 726 *
TOTAL BUDGET UNIT 4000	\$ 120,910	\$ 140,215	\$ 157,238	\$ 159,932

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

FUNCTION - GENERAL
ACTIVITY - ELECTIONS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 431,630	\$ 514,363	\$ 457,206	\$ 464,717
1102 SALARIES AND WAGES - NONPERMANENT	221,496	380,515	444,018	444,018
1103 SALARIES AND WAGES - PREMIUM PAY	26,148	66,536	27,300	27,300
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	32,301	40,218	42,106	42,710
1165 RETIREMENT - O.A.S.D.I.	35,153	50,133	54,439	54,822
1170 EMPLOYEE GROUP INSURANCE - HEALTH	10,610	15,253	17,979	19,300
1175 EMPLOYEE COMPENSATION INSURANCE	1,972	5,656	8,546	8,616
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 759,310 *	\$ 1,072,674 *	\$ 1,051,594 *	\$ 1,061,483 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 11	\$ 22	\$	\$
2216 COMMUNICATIONS-TELEPHONE		30		
2280 MAINTENANCE OF EQUIPMENT	84,846	89,259	103,815	103,815
2286 MAINT OF EQUIPMENT-OFFICE	155	532		
2300 MEMBERSHIPS	115	45	115	115
2305 OFFICE EXPENSE	8,612	9,500	10,335	10,335
2306 OFFICE EXPENSE-POSTAGE	143,459	193,948	607,485	607,485
2307 OFFICE EXPENSE-PRINTING	3,137	3,179	7,500	7,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	412	367	1,015	1,015
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP			3,000	3,000
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	1,414	3,914	40,878	40,878
2315 PROFESSIONAL AND SPECIALIZED SERVICES	229,728	376,709	329,000	329,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,095	2,682		
2325 PROF-SPEC SERV-LABORATORY SERVICES		860		
2328 PUBLICATIONS AND LEGAL NOTICES	23,823	31,194	36,500	36,500
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	51,708	87,350	66,250	66,250
2330 RENTS AND LEASES - EQUIPMENT	1,133	1,372	2,250	2,250
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	168,032	42,197	52,970	52,970
2332 RENTS & LEASES-COPY EQUIP-RENT	398	1,375		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL			1,000	1,000
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		860		
2340 SPECIAL DEPARTMENTAL EXPENSE	295,243	461,771	599,520	599,520
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	50	17		
2347 SPEC DEPART EXP-ROAD MATERIALS	190			
2348 SPEC DEPART EXP-MINOR EQUIP	172	2,053	15,000	15,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	790	431	800	800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		30	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	523	280	700	700
2361 TRANSPORTATION AND TRAVEL - OTHER	5,124	12,803	14,910	14,910
2500 EXP APP TO PR YEARS-S&S	6,233	3,407		
TOTAL SERVICES AND SUPPLIES	\$ 1,027,425 *	\$ 1,326,165 *	\$ 1,893,143 *	\$ 1,893,143 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,870	\$ 94,182	\$ 6,682	\$ 6,682
NO QUAN DESCRIPTION				
7431 3 TYPEWRITERS, MANUAL			855	855
7432 3 TYPEWRITERS, ELECTRIC			1,935	1,935
7463 7 TAB CARD 20 DRAWER FILES			3,892	3,892
4515 EXP APP TO PR YEARS-FA EQUIP	1,024			
TOTAL FIXED ASSETS	\$ 4,894 *	\$ 94,182 *	\$ 6,682 *	\$ 6,682 *
TOTAL BUDGET UNIT 4230	\$ 1,791,629	\$ 2,493,021	\$ 2,951,419	\$ 2,961,308

BUDGET UNIT - 4300 DEPARTMENT OF ANIMAL CONTROL
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 881,330	\$ 847,461	\$ 950,476	\$ 949,758
1102 SALARIES AND WAGES - NONPERMANENT	60,178	97,617	18,472	18,472
1103 SALARIES AND WAGES - PREMIUM PAY	23,728	23,853		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	71,462	72,456	72,009	71,848
1165 RETIREMENT - O.A.S.D.I.	54,096	54,792	53,417	53,237
1173 EMPLOYEE GROUP INSURANCE - HEALTH	21,667	25,252	27,825	29,725
1175 EMPLOYEE COMPENSATION INSURANCE	3,067	5,959	8,181	8,154
1190 SALARY SAVINGS			74,245-	74,245-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,112,528 *	\$ 1,124,390 *	\$ 1,056,135 *	\$ 1,056,949 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 73	\$ 106	\$ 1,200	\$ 1,200
2211 PERSONAL SUPPLIES		256		
2212 SAFETY CLOTHING		353		
2213 OTHER CLOTHING & PERSONAL		14		
2230 HOUSEHOLD EXPENSE	2,084	2	4,800	4,800
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	550	4,089		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	326	364-		
2280 MAINTENANCE OF EQUIPMENT	126	963	1,100	1,100
2285 MED & LAB EQUIPMENT MAINTENANCE	125	53		
2286 MAINT OF EQUIPMENT-OFFICE	923	134		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	624	5,833	27,200	27,200
2296 MEDICAL AND DENTAL SUPPLIES	15,717	18,183		
2297 LABORATORY SUPPLIES	1,472	238-		
2300 MEMBERSHIPS			100	100
2304 MISCELLANEOUS		9,447		
2305 OFFICE EXPENSE	3,205	228	13,890	13,890
2306 OFFICE EXPENSE-POSTAGE	1,600	783		
2307 OFFICE EXPENSE-PRINTING	5,177	4,275		
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,597			
2312 OFFICE EXPENSE - STORES UNALLOCATED		2,843		
2314 E. D. P. SERVICES		27		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	20,349	16,342	18,100	18,100
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	143			
2330 RENTS AND LEASES - EQUIPMENT	50			
2332 RENTS & LEASES-COPY EQUIP-RENT		1,677	2,400	2,400
2339 SMALL TOOLS & INSTRUMENTS	59			
2340 SPECIAL DEPARTMENTAL EXPENSE	15,670	10,596	28,000	28,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		966		
2347 SPEC DEPART EXP-ROAD MATERIALS		43		
2348 SPEC DEPART EXP-MINOR EQUIP	1,732	3,367		
2353 UTILITIES-BOTTLED GAS			6,600	6,600
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			1,000	1,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP		227	270	270
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	118	60		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	7,503	6,072	8,900	8,900
2361 TRANSPORTATION AND TRAVEL - OTHER	330	33		
2500 EXP APP TO PR YEARS-S&S	3,004	5,852		
TOTAL SERVICES AND SUPPLIES	\$ 82,557 *	\$ 92,219 *	\$ 113,560 *	\$ 113,560 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,185	\$ 10,171	\$ 10,753	\$ 10,753

BUDGET UNIT - 4300 DEPARTMENT OF ANIMAL CONTROL
 FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL	ACTUAL	EXPENDITURE	ADOPTED BY
			EXPENDITURES	EXPENDITURES	ESTIMATES	THE BOARD OF
			1974-1975	1975-1976	RECOMMENDED	SUPERVISORS
					1976-1977	1976-1977
FIXED ASSETS - CONTINUED						
NO	QUAN	DESCRIPTION				
4111	1	COOLER, DRINKING WATER, ELECTRIC			400	400
4115	1	REFRIGERATOR, COMMERCIAL			750	750
6525	1	X-RAY EQUIPMENT, CASSETTE			3,000	3,000
6640	1	CENTRIFUGE, CLINICAL			350	350
6731	1	PROJECTOR, SLIDE			304	304
6732	1	PROJECTOR, MOVIE			650	650
6733	1	PROJECTOR, OVERHEAD			350	350
7106	1	COUCH/SOFA			300	300
7117	4	DESK, WOOD EXEC. 60X30			1,184	1,184
7120	2	DESK, WOOD SEC. 60X30			640	640
7122	3	CREDENZA, WOOD			810	810
7425	1	ADDING MACHINE			140	140
7435	3	TYPEWRITER, ELECTRIC			1,875	1,875
4515 EXP APP TO PR YEARS-FA EQUIP						
TOTAL FIXED ASSETS			\$ 4,594	\$ 4,933		
			\$ 9,779 *	\$ 15,104 *	\$ 10,753 *	\$ 10,753 *
TOTAL BUDGET UNIT 4300			\$ 1,204,864	\$ 1,231,713	\$ 1,180,448	\$ 1,181,262

BUDGET UNIT - 4350 COUNTY VETERINARIAN
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 81,251	\$ 82,196	\$ 83,315
1102 SALARIES AND WAGES - NONPERMANENT		3,855	9,612	9,612
1103 SALARIES AND WAGES - PREMIUM PAY		20		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.		6,540	6,534	6,624
1165 RETIREMENT - O.A.S.D.I.		3,832	4,332	4,372
1170 EMPLOYEE GROUP INSURANCE - HEALTH		2,148	2,158	2,371
1175 EMPLOYEE COMPENSATION INSURANCE		535	805	816
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 98,181 *	\$ 105,637	* \$ 107,110 *
SERVICES AND SUPPLIES				
2211 PERSONAL SUPPLIES	\$	\$ 4	\$	\$
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		270	200	200
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		702	550	550
2280 MAINTENANCE OF EQUIPMENT			320	320
2285 MED & LAB EQUIPMENT MAINTENANCE		131		
2297 LABORATORY SUPPLIES		3,121	4,100	4,100
2300 MEMBERSHIPS		150	200	200
2304 MISCELLANEOUS			130	130
2305 OFFICE EXPENSE		377	600	600
2306 OFFICE EXPENSE-POSTAGE		112	200	200
2307 OFFICE EXPENSE-PRINTING		293	250	250
2312 OFFICE EXPENSE - STORES UNALLOCATED		284		
2332 RENTS & LEASES-COPY EQUIP-RENT		171	300	300
2340 SPECIAL DEPARTMENTAL EXPENSE		79		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		133	220	220
2348 SPEC DEPART EXP-MINOR EQUIP		725	540	540
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		532	800	800
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP			100	100
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL			100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		77	200	200
TOTAL SERVICES AND SUPPLIES	\$	* \$ 7,161 *	\$ 8,810	* \$ 8,810 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 525	\$ 525
NO QUAN DESCRIPTION				
6640 1 CENTRIFUGE, CLINICAL			375	375
6830 1 CYLINDER, COMPRESSED GAS			150	150
TOTAL FIXED ASSETS	\$	* \$	* \$ 525	* \$ 525 *
TOTAL BUDGET UNIT 4350	\$	\$ 105,342	\$ 114,972	\$ 116,445

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

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 2,953	\$	\$ 29,000	\$ 29,000
TOTAL OTHER CHARGES	\$ 2,953 *	\$	\$ 29,000 *	\$ 29,000 *
TOTAL BUDGET UNIT 4450	\$ 2,953	\$	\$ 29,000	\$ 29,000

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

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

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 80	\$	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,095	3,350		
2348 SPEC DEPART EXP-MINOR EQUIP		76		
2500 EXP APP TO PR YEARS-S&S	2,160			
TOTAL SERVICES AND SUPPLIES	\$ 5,255 *	\$ 3,506 *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 90	\$ 7,500	\$ 7,500
TOTAL OTHER CHARGES	\$ *	\$ 90 *	\$ 7,500 *	\$ 7,500 *
FIXED ASSETS				
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 474	\$	\$	\$
TOTAL FIXED ASSETS	\$ 474 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 4800	\$ 5,729	\$ 3,596	\$ 7,500	\$ 7,500

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

FUNCTION - PUBLIC PROTECTION
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,056,179	\$ 1,108,649	\$ 1,130,036	\$ 1,147,264
1102 SALARIES AND WAGES - NONPERMANENT	204,508	170,559	48,327	18,213
1103 SALARIES AND WAGES - PREMIUM PAY	529	65		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	84,599	97,900	89,838	91,047
1165 RETIREMENT - O.A.S.D.I.	60,127	62,079	57,721	56,393
1170 EMPLOYEE GROUP INSURANCE - HEALTH	22,970	29,940	29,072	31,125
1175 EMPLOYEE COMPENSATION INSURANCE	3,867	7,946	10,349	10,205
1190 SALARY SAVINGS			50,000-	50,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,432,779 *	\$ 1,477,138 *	\$ 1,315,313 *	\$ 1,304,247 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 110,585	\$ 78,049	\$ 115,000	\$ 108,158
2210 CLOTHING AND PERSONAL SUPPLIES			500	500
2212 SAFETY CLOTHING	46	31		
2213 OTHER CLOTHING & PERSONAL		97		
2215 COMMUNICATIONS	460	219		
2216 COMMUNICATIONS-TELEPHONE	145	175		
2218 COMMUNICATIONS-OTHER		41		
2230 HOUSEHOLD EXPENSE			3,000	3,000
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	3,488	2,122		
2280 MAINTENANCE OF EQUIPMENT	208	627	1,350	1,350
2281 AUTOMOTIVE MAINTENANCE	61	56		
2285 MED & LAB EQUIPMENT MAINTENANCE		39		
2286 MAINT OF EQUIPMENT-OFFICE	230	90		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	735	10,735	1,000	1,000
2297 LABORATORY SUPPLIES	420	410		
2300 MEMBERSHIPS	15	15	15	15
2305 OFFICE EXPENSE	4,242	4,072	9,000	9,000
2306 OFFICE EXPENSE-POSTAGE	478	360		
2307 OFFICE EXPENSE-PRINTING	1,806	2,820		
2308 OFFICE EXPENSE-BOOKS-OFFICE	422	691		
2312 OFFICE EXPENSE - STORES UNALLOCATED	7	6		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,901	1,892	2,000	2,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		72		
2325 PROF-SPEC SERV-LABORATORY SERVICES	1			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	959	863		
2330 RENTS AND LEASES - EQUIPMENT		5	5,000	5,000
2332 RENTS & LEASES-COPY EQUIP-RENT	2,929	2,818		
2339 SMALL TOOLS & INSTRUMENTS	987	423	900	900
2340 SPECIAL DEPARTMENTAL EXPENSE	1,188	1,136	1,500	1,500
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		3,918		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	174	278		
2348 SPEC DEPART EXP-MINOR EQUIP	190	305	639	639
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,353	1,228		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,300	1,514		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	239	316	2,295	2,295
2359 TRANSPORTATION AND TRAVEL - EMPTY AUTO	74,908	79,445	64,000	64,000
2500 EXP APP TO PR YEARS-S&S	33,347	4,086		
TOTAL SERVICES AND SUPPLIES	\$ 243,824 *	\$ 198,954 *	\$ 206,199 *	\$ 199,357 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,372	\$ 1,602	\$ 1,372	\$ 710

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED						
NO	QUAN	DESCRIPTION				
3530	1	INDUSTRIAL SEWING MACHINES			710	710
6670		SCALES AND BALANCES			450	
7111		DESK, TRAD. STEEL EXEC. 60X30			212	
4515 EXP APP TO PR YEARS-FA EQUIP			\$ 10,362	\$ 26		
TOTAL FIXED ASSETS			\$ 11,734 *	\$ 1,628 *	\$ 1,372 *	\$ 710 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
5600 COSTS APPLIED			\$ 81,667-	\$ 138,290-	\$ 135,000-	\$ 135,000-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS				3,754		
5998 COSTS APPLIED-EXCESS COST			\$ 81,667-*	\$ 134,536-*	\$ 135,000-*	\$ 135,000-*
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
TOTAL BUDGET UNIT 4850			\$ 1,606,670	\$ 1,543,184	\$ 1,387,884	\$ 1,369,314

BUDGET UNIT - 4950 COUNTY LIBRARY
FUND - 1220.03 COUNTY LIBRARY

FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,187,153	\$ 1,279,197	\$ 1,642,549	\$ 1,633,459
1102 SALARIES AND WAGES - NONPERMANENT	166,397	300,683	59,147	59,147
1103 SALARIES AND WAGES - PREMIUM PAY		120		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	88,962	97,800	123,029	125,304
1165 RETIREMENT - O.A.S.D.I.	76,313	89,890	96,857	98,521
1170 EMPLOYEE GROUP INSURANCE - HEALTH	36,218	43,844	53,639	58,489
1175 EMPLOYEE COMPENSATION INSURANCE	4,304	9,813	14,922	15,223
1190 SALARY SAVINGS			51,115-	51,115-
1500 EXP APP TO PR YEARS- S&EB	24,419			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,583,766 *	\$ 1,821,347 *	\$ 1,939,028 *	\$ 1,939,028 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$	\$	\$ 17,690	\$ 17,690
2216 COMMUNICATIONS-TELEPHONE	11,216	15,384	2,280	2,280
2218 COMMUNICATIONS-OTHER	2,041	1,821		
2230 HOUSEHOLD EXPENSE	103,854	125,189	180,541	180,541
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	96	162	140	140
2244 INSURANCE - COUNTY PROPERTY	1,290	399	1,659	1,659
2245 INSURANCE - PUBLIC LIABILITY	3,950	6,024	5,739	5,739
2280 MAINTENANCE OF EQUIPMENT	7,201	7,653	10,000	10,000
2281 AUTOMOTIVE MAINTENANCE	874	3,007	9,610	9,610
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		17		
2286 MAINT OF EQUIPMENT-OFFICE	3,088	4,242	6,000	6,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	47,599	91,715	69,420	69,420
2300 MEMBERSHIPS	26	65	81	81
2304 MISCELLANEOUS	304	317	450	450
2305 OFFICE EXPENSE	49,813	47,934	54,500	54,500
2306 OFFICE EXPENSE-POSTAGE	3,787	19,173	23,251	23,251
2307 OFFICE EXPENSE-PRINTING	5,145	6,046	6,000	6,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	32,358	46,808	103,000	103,000
2314 E. D. P. SERVICES		7,181	9,511	9,511
2315 PROFESSIONAL AND SPECIALIZED SERVICES	17,937	31,616	53,955	53,955
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	8,385	15,315	11,875	145,375
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	165,247	235,680	515,842	515,842
2330 RENTS AND LEASES - EQUIPMENT	247	204		
2332 RENTS & LEASES-COPY EQUIP-RENT	1,099	477	2,700	2,700
2339 SMALL TOOLS & INSTRUMENTS	271	76	600	600
2340 SPECIAL DEPARTMENTAL EXPENSE	182,889	197,398	378,674	378,674
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	304,635	276,209	556,000	556,000
2348 SPEC DEPART EXP-MINOR EQUIP	5,282	16,429	12,145	12,145
2349 CAL OSHA		83		
2351 UTILITIES-GAS & ELECTRICITY	48,435	68,466	85,800	85,800
2352 UTILITIES-WATER	1,763	1,868	3,500	3,500
2353 UTILITIES-BOTTLED GAS	663	536	2,200	2,200
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,053	192	920	920
2357 TRANSPORTATION AND TRAVEL-CAB OR AGY APP	267	178	280	280
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	62		550	550
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	17,108	20,484	17,944	17,944
2361 TRANSPORTATION AND TRAVEL - OTHER	7	28		
2500 EXP APP TO PR YEARS-S&S	170,341	65,003		
2501 EXP PR YR-PROF & SPEC SERVICES	15,487			
TOTAL SERVICES AND SUPPLIES	\$ 1,213,820 *	\$ 1,313,379 *	\$ 2,142,857 *	\$ 2,276,357 *

BUDGET UNIT - 4950 COUNTY LIBRARY
 FUND - 1220.00 COUNTY LIBRARY

FUNCTION - EDUCATION
 ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES				
3462 JUDGEMENTS	\$ 92	\$ 110	\$ 150	\$ 150
3470 TAXES AND ASSESSMENTS		1,036	3,500	3,500
TOTAL OTHER CHARGES	\$ 92 *	\$ 1,146 *	\$ 3,650 *	\$ 3,650 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,431	\$ 23,269	\$ 50,560	\$ 50,560
NO QUAN DESCRIPTION				
5821 1 VIDEOTAPE PLAYER			959	959
5823 1 FILM CHAIN PROJECTOR			2,325	2,325
5824 1 VIDEO CAMERA-RECORDER			2,020	2,020
5836 1 AUDIO CASSETTE PLAYER			400	400
6757 2 MICROFILM CAMERA			2,000	2,000
6761 27 MICROFILM READER			25,191	25,191
6766 39 MICROFICHE READER/VIEWER			8,775	8,775
7110 1 DESK, SINGLE PEDESTAL			200	200
7117 3 DESK, WOOD EXEC. 60X30			660	660
7195 2 CARD CATALOG			1,050	1,050
7425 8 ADDING MACHINE			1,120	1,120
7431 7 TYPEWRITER, MANUAL			2,310	2,310
7435 4 TYPEWRITER, ELECTRIC			3,000	3,000
7733 1 VIDEO MONITOR			550	550
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 32,464	\$ 33,338		
TOTAL FIXED ASSETS	\$ 36,865 *	\$ 53,607 *	\$ 50,560 *	\$ 50,560 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED			275-	275-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		94-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 94-*	\$ 275-*	\$ 275-*
TOTAL BUDGET UNIT 4950	\$ 2,834,543	\$ 3,189,385	\$ 4,135,820	\$ 4,269,320

BUDGET UNIT - 5050 FARM ADVISOR
 FUND - 1001.00 GENERAL FUND

FUNCTION - EDUCATION
 ACTIVITY - AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 95,898	\$ 94,509	\$ 96,773	\$ 99,221
1102 SALARIES AND WAGES - NONPERMANENT	19,090	37,560	5,700	5,700
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	8,638	13,354	7,785	7,963
1165 RETIREMENT - O.A.S.D.I.	6,727	7,726	6,061	6,194
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,618	4,578	3,695	3,970
1175 EMPLOYEE COMPENSATION INSURANCE	380	820	939	926
1190 SALARY SAVINGS			345-	345-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 134,351 *	\$ 155,547 *	\$ 120,578 *	\$ 123,429 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 180	\$ 889	\$ 2,000	\$ 2,000
2286 MAINT OF EQUIPMENT-OFFICE	764			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			75	75
2305 OFFICE EXPENSE	4,471	6,504	6,500	6,500
2306 OFFICE EXPENSE-POSTAGE	17	3		
2307 OFFICE EXPENSE-PRINTING	976	150		
2308 OFFICE EXPENSE-BOOKS-OFFICE	134	18		
2330 RENTS AND LEASES - EQUIPMENT			570	570
2339 SMALL TOOLS & INSTRUMENTS	102		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	1,169	1,608	2,000	2,000
2348 SPEC DEPART EXP-MINOR EQUIP	47		500	500
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	230	536		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	821	854		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	71	10	1,550	1,550
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	805	1,406	700	700
2361 TRANSPORTATION AND TRAVEL - OTHER	28	28	50	50
2500 EXP APP TO PR YEARS-S&S		7		
TOTAL SERVICES AND SUPPLIES	\$ 9,815 *	\$ 12,013 *	\$ 14,045 *	\$ 14,045 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 947	\$ 789	\$ 2,010	\$ 2,010
NO QUAN DESCRIPTION				
3612 1 FOLDING MACHINE			800	800
6670 1 SCALES AND BALANCES			375	375
7421 2 CALCULATORS, ELECTRONIC			120	120
7435 1 TYPEWRITERS, ELECTRIC			715	715
4515 EXP APP TO PR YEARS-FA EQUIP	52			
TOTAL FIXED ASSETS	\$ 999 *	\$ 789 *	\$ 2,010 *	\$ 2,010 *
TOTAL BUDGET UNIT 5050	\$ 145,165	\$ 168,349	\$ 136,633	\$ 139,484

BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION
FUND - 1001.00 GENERAL FUNDFUNCTION - RECREATION AND CULTURAL SERVICES
ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,551,663	\$ 1,675,567	\$ 1,796,965	\$ 1,786,692
1102 SALARIES AND WAGES - NONPERMANENT	194,386	220,446	141,092	138,747
1103 SALARIES AND WAGES - PREMIUM PAY	3,265	10,792		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	123,864	138,436	144,481	144,036
1165 RETIREMENT - O.A.S.D.I.	92,594	100,306	103,367	102,697
1170 EMPLOYEE GROUP INSURANCE - HEALTH	35,920	45,197	49,709	52,195
1175 EMPLOYEE COMPENSATION INSURANCE	5,526	11,843	16,832	16,759
1190 SALARY SAVINGS			113,673-	113,673-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,007,018 *	\$ 2,202,587 *	\$ 2,138,773 *	\$ 2,127,453 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 182	\$ 1,972	\$ 250	\$ 250
2210 CLOTHING AND PERSONAL SUPPLIES	1,399	1,972	4,800	4,800
2212 SAFETY CLOTHING	245	316		
2213 OTHER CLOTHING & PERSONAL	378			
2215 COMMUNICATIONS	2,759			
2218 COMMUNICATIONS-OTHER		102		
2225 FOOD	522	528	790	790
2230 HOUSEHOLD EXPENSE	2,706	4,494	33,000	33,000
2231 HOUSEHOLD EXPENSE-BEDDING		37		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	6,565	4,561		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		23		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	12,948	13,918		
2244 INSURANCE - COUNTY PROPERTY	212	300	350	350
2280 MAINTENANCE OF EQUIPMENT	3,962	4,903	7,800	7,800
2281 AUTOMOTIVE MAINTENANCE	78	21		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	11	21		
2285 MED & LAB EQUIPMENT MAINTENANCE	80			
2286 MAINT OF EQUIPMENT-OFFICE	333	164		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	41,058	53,257	60,200	60,200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	106	471	465	465
2296 MEDICAL AND DENTAL SUPPLIES	81			
2300 MEMBERSHIPS	150	195	345	345
2304 MISCELLANEOUS	17			
2305 OFFICE EXPENSE	10,676	12,573	11,350	11,350
2306 OFFICE EXPENSE-POSTAGE	152	124		
2307 OFFICE EXPENSE-PRINTING	1,227	7,468	10,000	10,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	29	41		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	17			
2312 OFFICE EXPENSE - STORES UNALLOCATED	52			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	21,040	40,258	210,500	195,767
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	22,254	15,522	32,000	32,000
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	25,711	4,670		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	7			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	222	1,341		
2328 PUBLICATIONS AND LEGAL NOTICES	1,966	48		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		5		
2330 RENTS AND LEASES - EQUIPMENT	2,802	1,431	12,600	12,600
2332 RENTS & LEASES-COPY EQUIP-RENT	3,580	6,395		
2333 RENTS & LEASES-POSTAGE METER-RENT		37		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		23		

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	423			
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	56			
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	3			
2338 RENTS & LEASES-SECURITY SYSTEMS	234			
2339 SMALL TOOLS & INSTRUMENTS	5,623	5,850	7,280	7,280
2340 SPECIAL DEPARTMENTAL EXPENSE	21,669	9,746	6,100	6,100
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		404	880	880
2348 SPEC DEPART EXP-MINOR EQUIP	55	2,121	4,036	4,036
2350 UTILITIES	2,808	694	10,960	10,960
2352 UTILITIES-WATER	4,349	45		
2353 UTILITIES-BOTTLED GAS	4,468	6,063		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,278	1,372	650	650
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	217	350	1,167	1,167
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	896	311	485	485
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	3,000	4,951	5,130	5,130
2361 TRANSPORTATION AND TRAVEL - OTHER	2,088	3,274	10,000	10,000
2500 EXP APP TO PR YEARS-5&S	10,625	168,983		
2501 EXP PR YR-PROF & SPEC SERVICES	318	21,231		
TOTAL SERVICES AND SUPPLIES	\$ 221,637 *	\$ 400,614 *	\$ 431,138 *	\$ 416,405 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 355,971	\$ 394,748	\$ 367,288
P001 ECONOMIC DEVELOPMENT			1,000	1,000
P002 COMBO			50,000	50,000
P003 AEROSPACE HALL OF FAME			4,416	4,416
P004 SERRA MUSEUM			26,034	26,034
P005 NATURAL HISTORY MUSEUM			71,732	71,732
P006 MUSEUM OF MAN			50,680	50,680
P007 FINE ARTS GALLERY			99,853	99,853
P008 HALL OF CHAMPIONS			8,712	8,712
P009 SD AEROSPACE MUSEUM			17,991	17,991
P010 JR. TRAFFIC SAFETY CAMPSHIP PROGRAM			32,024	12,870
P011 CABRILLO FESTIVAL			334	
P012 CORONADO 4TH OF JULY PARADE			117	
P013 JULIAN APPLE DAYS			117	
P014 LA JOLLA ROUGH WATER SWIM			117	
P015 LEMON GROVE OLD TIME DAYS			117	
P016 MOTHER GOOSE PARADE			334	
P017 NATIONAL CITY NAVY WEEK			117	
P018 NATIONAL CITY BAND REVIEW			117	
P019 NATIONAL CITY TRACK/SWIM RELAY			117	
P020 OCEANSIDE ROUGH WATER SWIM			50	
P021 PORTUGUESE FIESTA			84	
P022 ROSE PARADE BAND			334	
P023 SAN DIEGUITO FROG JUMP			117	
P024 UNALLOCATED			117	
P025 LAKESIDE PARADE FAIR			117	
P026 CITY-COUNTY BAND			24,000	24,000
P028 HISTORICAL AMER. BULD. SURVEY			6,000	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES - CONTINUED						
3500 EXP APP TO PR YEARS-OC				10,935		
TOTAL OTHER CHARGES			\$	\$ 366,936 *	\$	\$ 394,748 *
FIXED ASSETS						
4510 EQUIPMENT			\$	\$ 20,324	\$	\$ 31,790
NO	QUAN	DESCRIPTION		\$ 24,698	\$	\$ 31,790
2334	1	MOBILE HOME			8,300	8,000
2420	1	TRACTOR, WHEELED			13,000	13,000
3333	2	CHAINSAW			483	483
3751	1	LAWN MOWER, ROTARY			275	275
3752	1	LAWN MOWER, ROTARY			3,400	3,400
4220	2	SCUBA DIVING TANK			793	793
4240	3	RESCUE LITTER			423	420
6605	6	BINOCULARS			450	450
6665	2	DECIBELMETER			733	733
6710	1	CAMERAS, MOTION PICTURE			453	453
6720	1	CAMERAS, STILL PICTURE			160	160
6732	1	PROJECTOR, MOVIE			333	333
7117	2	DESK, WOOD EXEC. 60X30			433	433
7421	5	CALCULATORS, ELECTRONIC			585	585
7831	1	PLAYGROUND SLIDE			400	433
7832	3	BLEACHER			1,953	1,953
4515 EXP APP TO PR YEARS-FA EQUIP			\$	\$ 5,702	\$	\$ 1,375
TOTAL FIXED ASSETS			\$	\$ 25,726 *	\$	\$ 26,773 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS			\$		\$	\$ 1,855-
5699 ENC UNREALIZED COST APPLD			\$		\$	\$ 1,855-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			\$	\$ 2,000,000-	\$	\$ 1,855-*
TOTAL BUDGET UNIT 5100			\$	\$ 2,254,381	\$	\$ 2,994,594
				\$ 996,183	\$	\$ 2,941,781

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

FUNCTION - EDUCATION
 ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES	\$	\$ 29,126	\$ 24,377	\$ 24,377
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 29,126 *	\$ 24,377 *	\$ 24,377 *
TOTAL OTHER CHARGES	\$	\$ 29,126	\$ 24,377	\$ 24,377
TOTAL BUDGET UNIT 5150	\$	\$ 29,126	\$ 24,377	\$ 24,377

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 846,242	\$ 793,495	\$ 1,018,729	\$ 998,179
1102 SALARIES AND WAGES - NONPERMANENT	204,763	317,689	47,318	27,113
1103 SALARIES AND WAGES - PREMIUM PAY	9,498	7,636		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	68,939	75,210	79,394	77,725
1165 RETIREMENT - O.A.S.D.I.	51,180	56,211	51,424	49,550
1170 EMPLOYEE GROUP INSURANCE - HEALTH	19,165	26,920	26,899	27,821
1175 EMPLOYEE COMPENSATION INSURANCE	4,015	6,894	8,830	8,824
1190 SALARY SAVINGS			12,118-	12,118-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,203,802 *	\$ 1,277,055 *	\$ 1,213,176 *	\$ 1,177,094 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 939	\$ 352	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES			1,620	1,620
2212 SAFETY CLOTHING		89	300	300
2215 COMMUNICATIONS		138	5,500	5,500
2225 FOOD	1,305	161	400	100
2230 HOUSEHOLD EXPENSE	3			
2280 MAINTENANCE OF EQUIPMENT	37	2,187	3,390	2,590
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1			
2286 MAINT OF EQUIPMENT-OFFICE	2,111	349	685	685
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		3		
2296 MEDICAL AND DENTAL SUPPLIES		594	300	300
2300 MEMBERSHIPS	1,771	1,605	2,083	2,083
2304 MISCELLANEOUS	748	90	200	200
2305 OFFICE EXPENSE	20,950	16,462	27,750	25,250
2306 OFFICE EXPENSE-POSTAGE	112	1		
2307 OFFICE EXPENSE-PRINTING	1,409	2,385	7,650	7,650
2308 OFFICE EXPENSE-BOOKS-OFFICE	712	4,005	2,046	2,046
2312 OFFICE EXPENSE - STORES UNALLOCATED	345	2,626	2,000	2,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	40,642	64,579	75,150	74,750
2317 PROF-SPECIALIZED SERV-INTER DEPARTMENTAL	8,979	2,422	1,000	1,000
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES		593	3,000	3,000
2325 PROF-SPEC SERV-LABORATORY SERVICES			200	200
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		15		
2328 PUBLICATIONS AND LEGAL NOTICES		1,458	2,000	2,000
2330 RENTS AND LEASES - EQUIPMENT	322	7,136	12,280	11,280
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	85			
2332 RENTS & LEASES-COPY EQUIP-RENT	10,417	4,976	7,200	7,200
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		1,654		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		3,268		
2339 SMALL TOOLS & INSTRUMENTS	288	515	500	500
2340 SPECIAL DEPARTMENTAL EXPENSE	3,499-	432,027	263,408	263,408
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		925	1,500	1,500
2348 SPEC DEPART EXP-MINOR EQUIP	1,119	3,904	1,325	1,325
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,164	1,642	4,250	4,250
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	769	1,682	4,490	3,953
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,952	1,134	1,755	1,755
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,867	4,495	4,080	4,080
2361 TRANSPORTATION AND TRAVEL - OTHER	124	31	150	150
2500 EXP APP TO PR YEARS-S&S	38,003	12,031		
2501 EXP PR YR-PROF & SPEC SERVICES	2,876	2,408		

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

FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2502 EXP PR YR-RENTS EQUIP	\$ 2,205			
TOTAL SERVICES AND SUPPLIES	\$ 144,756 *	\$ 577,942 *	\$ 436,212 *	\$ 430,675 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 1,125,795	\$ 326,607	\$ 15,850	\$ 7,850
3500 EXP APP TO PR YEARS-OC	375	12,524		
TOTAL OTHER CHARGES	\$ 1,126,170 *	\$ 339,131 *	\$ 15,850 *	\$ 7,850 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 22,998	\$ 170,407	\$ 113,095	\$ 113,095
NO QUAN DESCRIPTION				
01 LOT EQUIPMENT			4,625	
3613 1 SIGN MACHINE				400
4215 1 HYDRAULIC HOSE EXPANDER			2,538	2,538
4218 20 FIRE TRUCKS			72,300	72,000
4219 12 SMOKE EJECTORS			4,704	4,704
4240 12 HYDRAULIC RESCUE KITS			10,320	10,320
4241 26 BREATHING APPARATUS			10,764	10,764
4242 15 RESUSCITATOR			2,700	2,700
5837 4 TAPE RECORDER, AUDIO CASSETTE				120
5838 1 TAPE RECORDER			373	373
6665 3 GAS DETECTORS			861	861
6666 1 EXPLOSOIMETER				904
6675 1 LETTERING TEMPLATE			150	150
6676 1 PLANIMETER			185	185
6720 3 CAMERAS, STILL PICTURE			295	745
7196 9 MODULAR FURNITURE			426	1,826
7290 LOT SURPLUS PROPERTY			1,000	1,000
7421 2 CALCULATOR, ELECTRONIC			600	801
7425 3 ADDING MACHINE				300
7434 2 TYPEWRITERS, ELECTRIC			1,554	1,554
7435 1 TYPEWRITER, ELECTRIC				850
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 40,751	\$ 29,136		
TOTAL FIXED ASSETS	\$ 63,749 *	\$ 199,543 *	\$ 113,095 *	\$ 113,095 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$ 140,181-	\$ 140,181-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 184,641-	\$ 146,766-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 184,641-*	\$ 146,766-*	\$ 140,181-*	\$ 140,181-*
TOTAL BUDGET UNIT 5300	\$ 2,353,836	\$ 2,246,905	\$ 1,638,152	\$ 1,588,533

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

FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 914,210	\$ 974,417	\$ 1,092,423	\$ 1,054,679
1102 SALARIES AND WAGES - NONPERMANENT	43,172	44,895	14,261	16,918
1103 SALARIES AND WAGES - PREMIUM PAY	88	188		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	71,474	78,394	82,858	81,895
1165 RETIREMENT - O.A.S.D.I.	45,715	47,648	52,057	51,361
1170 EMPLOYEE GROUP INSURANCE - HEALTH	16,739	20,083	23,147	24,435
1175 EMPLOYEE COMPENSATION INSURANCE	5,385	6,329	9,277	9,194
1190 SALARY SAVINGS			50,434-	50,434-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,096,783 *	\$ 1,171,954 *	\$ 1,223,589 *	\$ 1,188,048 *
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	\$ 2	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	513	723	1,575	1,575
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS			4,500	2,500
2300 MEMBERSHIPS	1,615	1,932	2,260	2,260
2305 OFFICE EXPENSE	9,232	16,783	11,126	9,626
2306 OFFICE EXPENSE-POSTAGE	31	92		
2307 OFFICE EXPENSE-PRINTING	434	630		
2308 OFFICE EXPENSE-BOOKS-OFFICE	386	171		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	533	1,148		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	55,709	35,438	197,745	87,753
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	73,376	4,008	19,983	19,983
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	1,800			
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	734	582	1,570	1,570
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	1,212	1,278	2,300	2,300
2328 PUBLICATIONS AND LEGAL NOTICES	8,501	9,825	12,500	12,500
2330 RENTS AND LEASES - EQUIPMENT	279	242	9,740	9,740
2332 RENTS & LEASES-COPY EQUIP-RENT	7,121	7,440		
2340 SPECIAL DEPARTMENTAL EXPENSE	1,765	1,963	6,500	6,500
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	392	967		
2348 SPEC DEPART EXP-MINOR EQUIP	1,140	298	810	810
2352 UTILITIES-WATER		6		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,529	1,564	3,855	3,855
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,195	153	1,240	1,240
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	3,275	3,181	2,075	2,075
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	20,610	20,609	21,100	20,000
2361 TRANSPORTATION AND TRAVEL - OTHER	58	134	150	150
2500 EXP APP TO PR YEARS-S&S	655	6,361		
2501 EXP PR YR-PROF & SPEC SERVICES	3,367	541		
2502 EXP PR YR-RENTS EQUIP	729			
TOTAL SERVICES AND SUPPLIES	\$ 200,133 *	\$ 116,069 *	\$ 299,029 *	\$ 184,437 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 10,742	\$ 4,371	\$ 7,670	\$ 7,670
NO QUAN DESCRIPTION				
6676 2 DRAFTING MACHINE			500	500
6720 1 CAMERAS, STILL PICTURE			400	400
6741 1 FILM CUTTER			300	300
6768 1 MICROFICHE READER/PRINTER			2,500	2,500
7123 2 DRAFTING TABLE			1,780	1,780
7421 2 CALCULATOR, ELECTRONIC			100	100

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

FUNCTION - GENERAL
 ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
7434 1 TYPEWRITER, ELECTRIC			825	825
7451 5 DICTATING MACHINE			1,265	1,265
4515 EXP APP TO PR YEARS-FA EQUIP	1,647	52		
TOTAL FIXED ASSETS	\$ 12,389 *	\$ 4,423 *	\$ 7,670 *	\$ 7,670 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED			70,665-	70,665-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	786,785-	847,963-	699,187-	600,549-
5606 COSTS APPLIED-REIMB-CTY SERV AREAS	268-	542-		
5700 PR YR WORK AUTH COST APPLD		246-		
5998 COSTS APPLIED-EXCESS COST	1,169-	17,616		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 788,222-*	\$ 831,135-*	\$ 769,852-*	\$ 671,214-*
TOTAL BUDGET UNIT 5340	\$ 521,083	\$ 461,311	\$ 760,436	\$ 708,941

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

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 545	\$	\$	\$
2291 MAJOR MAINTENANCE PROJECTS	822,767	773,214	1,486,100	1,494,000
2305 OFFICE EXPENSE	4			
2320 PROF-SPEC SERV-TRANSCRIPTS	4,452			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	2,947,648	3,599,516	5,088,000	4,568,300
2340 SPECIAL DEPARTMENTAL EXPENSE		149,711	10,800	10,800
2347 SPEC DEPART EXP-ROAD MATERIALS	6,317			
2351 UTILITIES-GAS & ELECTRICITY	70			
2500 EXP APP TO PR YEARS-S&S	521,426	427,612		
TOTAL SERVICES AND SUPPLIES	\$ 4,303,229 *	\$ 4,950,053 *	\$ 6,584,900 *	\$ 6,073,100 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 23,000	\$	\$
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	\$ 31	\$ 23,000 *	\$ *	\$ *
TOTAL OTHER CHARGES	\$ 31 *	\$ 23,000 *	\$ *	\$ *
FIXED ASSETS				
4520 LAND	\$ 956,805	\$ 3,037,626	\$ 10,913,600	\$ 16,166,822
12 6249 CALAVERA LAKE REG. PRK.-PHASE 2			1,000,000	
14 6252 SAN ELIJO LAGOON REG. PARK			3,000,000	2,700,000
16 6253 LOS PENASQUITOS REG. PRK-PHASE 4			250,000	2,150,000
17 6262 SAN DIEGUITO LOCAL PARK			140,000	140,000
18 6270 OTAY RIVER PARK			56,000	56,000
20 6271 ALPINE LOCAL PARK			80,000	
21 6397 ACADEMY ROAD PARK-SAN DIEGUITO			113,800	113,800
22 6398 BANCROFT PARK-SPRING VALLEY			29,900	29,900
23 6399 ESTRELLA DR. PARK-SPRING VALLEY				143,900
25 6399 CONRAD ST. PARK-SPRING VALLEY			143,900	
26 6400 FALLBROOK STREET PARK			150,000	150,000
27 7308 FALLBROOK TOWN CENTER			100,000	100,000
28 7305 KENWOOD DR LOCAL PK-SPRING VALLEY			300,000	300,000
29 7309 MCKNIGHT DRIVE PARK			150,000	150,000
30 7310 SANTEE LOCAL PARK			160,000	
32 7312 RATTLESNAKE CREEK LOCAL PARK			120,000	130,000
33 7313 VALLEY CENTER LOCAL PARK			100,000	
34 7314 LAKESIDE LOCAL PARK			80,000	
36 7315 RAMONA LOCAL PARK			200,000	
37 7316 SWEETWATER LOCAL PARK			115,000	
39 7317 ESCONDIDO LOCAL PARK			200,000	
40 7318 VISTA LOCAL PARK			85,200	
42 7322 WILLIAM HEISE REGIONAL PARK			29,300	29,300
45 7325 ATHENA ST./JUPITER ST. BEACHES			200,000	
47 7425 OFF-ROAD VEHICLE PROGRAM			1,000,000	1,000,000
48 5017 PALOMAR ADDITION TO RNWY & TAXI			1,776,000	1,714,122
49 6370 EXPRESS BUS FACILITY-LA MESA			173,500	173,500
50 6181 ACQUIRE CLEAR ZONE-PALOMAR AIRPORT				162,400
51 6906 RUFFIN ROAD ACQUISITION				3,000,000
52 7391 EXPRESS BUS FACILITY-DEL MAR			159,200	159,200
54 6145 EXERCISE OPTION-OTAY LANDFILL			955,500	955,500
55 6182 ACQUIRE CLEAR ZONE-GILLESPIE FIELD				649,200
56 7097 JULIAN TRANSFER STATION			46,800	46,800

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

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		EXPENDITURE	APPROPRIATIONS
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
59			76,300	
63			13,700	13,700
64			12,500	12,500
70				1,000,000
72				1,000,000
73				10,000
74				80,000
4525 EXP APP TO PR YEARS-FA LAND	2,597,757	692,336		
4530 STRUCTURES AND IMPROVEMENTS	4,052,846	6,363,626	16,022,300	15,777,400
FISCAL AND JUSTICE AGENCY				
7348	MOVE CENT. DUP. TO BLDG. 11-COC	General	215,100	
6274	JUVENILE COURT BLDG	Federal Revenue Sharing	2,305,300	2,305,300
6356	FOUR NEW SUPERIOR COURTS	Federal Revenue Sharing	817,100	817,100
3178	1ST & 2ND FLOOR REMODEL-CENT CTHSE	Federal Revenue Sharing	80,000	80,000
6413	REMODEL EL CAJON CITY HALL-COURTS	General	75,000	75,000
7396	CONST INTERIM MUNI CT-SO. BAY	General - \$509,700 Federal Revenue Sharing - \$146,000	655,700	655,700
7368	DESIGN DISPATCH & COMM CTR-SHERIF	General	90,300	
7404	PARKING-SANTEE PATROL STATION	General	44,200	44,200
7431	REMODEL FOR JAIL FIRE PROTECTION-CTHSE	General		100,000
7343	REMODEL 5TH FLOOR CTHSE-D.A.	General	298,900	50,000
HUMAN RESOURCES AGENCY				
6827	REHABILITATE RANCHO DEL CAMPO	Federal Revenue Sharing	654,000	654,000
6904	15-BED YOUTH FAC. CHULA VISTA	General		150,000
7014	SOLAR HEAT-LAS COLINAS POOL	General	4,900	4,900
7015	SOLAR HEAT-RANCHO DEL CAMPO	General	18,600	18,600
7016	SOLAR HEAT-JUVENILE HALL	General	11,200	11,200
7017	SOLAR HEAT-LAS COLINAS	General	5,300	5,300
7019	SOLAR HEAT-CAMP DESCANSO	General	11,200	11,200
7020	SOLAR HEAT-CAMP VIEJAS	General	11,200	11,200
7042	FIRE SPRINKLERS-JUVENILE HALL	General	37,700	37,700
7043	ALARM SYSTEM-JUVENILE HALL	General	91,000	91,000
7044	FIRE ACCESS ROAD-JUVENILE HALL	General	126,600	126,600
7416	SOLAR HEAT RANCHO DEL CAMPO POOL	General	5,300	5,300
COMMUNITY SERVICES AGENCY				
7010	EL CAJON LIBRARY DESIGN	Library		133,500
7051	OFFICE & RESTRM-NO CO SHELTER	General	40,200	40,200
4712	SPRING VALLEY PARK-LIGHTING	General		13,900
5710	SWEETWATER REG. PARK-INITIAL IMPR	General	250,000	250,000
5717	HERITAGE PARK DEVELOP	General	150,000	150,000
5721	J STREET BEACH ACCESS	General	99,000	
5725	D STREET BEACH ACCESS	General	99,000	99,000
6396	GUAJOME ADOBE PRESERVATION	General	200,000	
7312	RATTLESNAKE CK. COM. CTR.-POWAY	General		270,000
7313	VALLEY CTR. NEIGHBORHOOD PARK DEV.	General		100,000
7314	RIVERVIEW PARK-LAKESIDE	Park Lands Dedication	185,700	80,000

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

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED	Funding Source			
7430		General	130,900	150,000
7395		General	51,500	51,500
5721		General		100,000
7421		General	150,000	150,000
7428		General	50,000	25,000
7429		General		40,000
6184		General	171,700	171,700
7164		General - \$17,700	Special Aviation - \$1,700	19,400
7166		General	39,800	39,800
6179		General		109,100
6410		General - \$527,800	Special Aviation - \$52,200	580,000
7167		General	187,700	187,700
7168		General		41,500
7170		General - \$65,200	Special Aviation - \$6,500	71,700
7172		General - \$45,300	Special Aviation - \$4,500	49,800
7408		General	33,000	33,000
7390		Road	17,400	17,400
7391		General	151,000	151,000
327		General	400,000	400,000
6161		General	261,700	
6164		General	23,200	
6167		General	57,700	
7092		General	153,400	153,400
7105		General	30,500	30,500
7106		General	13,500	13,500
7108		General	55,200	55,200
7109		General	28,200	28,200
7114		General	40,000	
7116		General	6,100	6,100
7117		General	15,600	15,600
7118		General	8,700	8,700
7119		General	30,000	30,000
7127		General	27,000	27,000
7130		General	10,200	10,200
7132		General	13,100	13,100
7141		General	6,500	6,500
7144		General	67,700	
7145		General	125,800	
2347		General		56,000
GENERAL GOVERNMENT				
1155		Federal Revenue Sharing	1,248,100	1,248,100
4309		Federal Revenue Sharing	215,000	215,000
5251		Federal Revenue Sharing	647,200	647,200
5303		Federal Revenue Sharing	1,248,100	1,248,100
6305		Federal Revenue Sharing	971,800	971,800
6330		Federal Revenue Sharing	1,180,500	1,180,500
6333		General	255,000	
6829		General	500,000	
6860		Federal Revenue Sharing	465,000	465,000

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

FUNCTION - GENERAL
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
	Funding Source			
7013 SOLAR HEAT BLDGS 2,6, & 14-COC			18,200	18,200
7415 SOLAR HEAT HENRY GUNTHER POOL			101,400	
7426 CONST. TRANSFER STATION NO. CO.			50,000	50,000
6906 RUFFIN ROAD REMODEL				500,000
TOTAL FIXED ASSETS	\$ 7,607,408 *	\$ 10,093,588 *	\$ 26,935,900 *	\$ 31,944,222 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 370,005-	\$ 2,930,583-	\$ 14,241,300-	\$ 19,648,500-
5700 PR YR WORK AUTH COST APPLD		496,268-		
5998 COSTS APPLIED-EXCESS COST		96,571		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 370,005-*	\$ 3,330,280-*	\$ 14,241,300-*	\$ 19,648,500-*
TOTAL BUDGET UNIT 5350	\$ 11,540,663	\$ 11,736,361	\$ 19,279,500	\$ 18,368,822
FOOTNOTE: CONSTRUCTED BY FORCE ACCOUNT	\$ 763,439	\$ 701,715		
CONSTRUCTED BY CONTRACT	\$ 6,843,969	\$ 9,391,873		

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,095,312	\$ 2,452,713	\$ 2,757,490	\$ 2,853,285
1102 SALARIES AND WAGES - NONPERMANENT	708,722	245,327	45,864	45,864
1103 SALARIES AND WAGES - PREMIUM PAY	77,721	16,443		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	246,928	203,107	209,577	217,204
1165 RETIREMENT - O.A.S.D.I.	198,228	129,462	137,531	141,281
1170 EMPLOYEE GROUP INSURANCE - HEALTH	62,866	59,942	63,667	69,419
1175 EMPLOYEE COMPENSATION INSURANCE	12,230	16,841	23,551	24,387
1190 SALARY SAVINGS			130,000	130,000
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 4,402,007 *	\$ 3,123,835 *	\$ 3,107,680 *	\$ 3,221,440 *
SERVICES AND SUPPLIES				
2230 HOUSEHOLD EXPENSE	\$ 8	\$ 11	\$	\$
2280 MAINTENANCE OF EQUIPMENT	25	2,528	6,850	6,850
2286 MAINT OF EQUIPMENT-OFFICE	2,506	4,092		
2291 MAJOR MAINTENANCE PROJECTS	9			
2300 MEMBERSHIPS	472	1,670	1,200	1,200
2304 MISCELLANEOUS		127		
2305 OFFICE EXPENSE	131,639	60,816	78,700	74,700
2306 OFFICE EXPENSE-POSTAGE		22		
2307 OFFICE EXPENSE-PRINTING	8,245	101		
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,470	222		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	460	2,923		
2312 OFFICE EXPENSE - STORES UNALLOCATED	94			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	148,045	396	113,400	102,400
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,810	2,163		
2328 PUBLICATIONS AND LEGAL NOTICES	7,944	9,175	11,000	11,000
2330 RENTS AND LEASES - EQUIPMENT	105,423	39,896	53,200	51,200
2332 RENTS & LEASES-COPY EQUIP-RENT	8,444	13,906		
2339 SMALL TOOLS & INSTRUMENTS	209	355		
2340 SPECIAL DEPARTMENTAL EXPENSE	717	376		
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	2,591	5,455	2,300	2,300
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A		265		
2348 SPEC DEPART EXP-MINOR EQUIP	5,429	3,197	15,008	15,008
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,380	2,000	8,000	8,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	299	1,974	800	800
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	241	994	2,500	2,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	90,385	61,778	66,000	66,000
2361 TRANSPORTATION AND TRAVEL - OTHER		1		
2500 EXP APP TO PR YEARS-S&S	56,543	20,086		
2501 EXP PR YR-PROF & SPEC SERVICES	10,000	156		
TOTAL SERVICES AND SUPPLIES	\$ 585,388 *	\$ 234,715 *	\$ 358,958 *	\$ 341,958 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 22,705	\$ 32,965	\$ 5,188	\$ 5,188
NO QUAN DESCRIPTION				
6648 2 NUMBERING STAMP			560	560
6695 1 COMBINATION & MISC. INSTRUMENTS			103	103
7110 3 DESK, SINGLE PEDESTAL			630	630
7111 1 DESK, TRAD. STEEL EXEC. 60X30			244	244
7113 1 DESK, TRAD. STEEL SEC. 60X30			274	274
7118 1 DESK, WOOD EXEC. 60X36			400	400

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
7119 1 DESK, WOOD EXEC. 72X36			500	500
7120 1 DESK, WOOD SEC. 60X30			520	520
7122 3 CREDENZA, WOOD			933	933
7421 1 CALCULATOR, ELECTRIC			270	270
7434 1 TYPEWRITER, ELECTRIC			787	787
4515 EXP APP TO PR YEARS-FA EQUIP	17,062			
TOTAL FIXED ASSETS	\$ 39,767 *	\$ 32,965 *	\$ 5,188 *	\$ 5,188 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5618 REIMBURSED PROJECTS-PRIVATE PARTY	\$	\$ 68-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 68-*	\$ *	\$ *
TOTAL BUDGET UNIT 5360	\$ 5,027,162	\$ 3,391,447	\$ 3,471,826	\$ 3,568,586

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 41,483	\$ 2,764	\$ 2,131,800	\$ 2,131,800
2500 EXP APP TO PR YEARS-S&S	35,343	217,931		
TOTAL SERVICES AND SUPPLIES	\$ 76,826 *	\$ 220,695 *	\$ 2,131,800 *	\$ 2,131,800 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 607,311	\$ 2,691,300	\$ 2,691,300
TOTAL OTHER CHARGES	\$ *	\$ 607,311 *	\$ 2,691,300 *	\$ 2,691,300 *
FIXED ASSETS				
4520 LAND	\$	\$ 11,465	\$	\$
TOTAL FIXED ASSETS	\$ *	\$ 11,465 *	\$ *	\$ *
TOTAL BUDGET UNIT 5400	\$ 76,826	\$ 839,471	\$ 4,823,100	\$ 4,823,100

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

FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2500 EXP APP TO PR YEARS-S&S	\$ 58,799	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 58,799 *	\$ *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 46,410	\$ 645,832	\$	\$
3500 EXP APP TO PR YEARS-OC	\$ 46,410 *	\$ 174,738	\$	\$
TOTAL OTHER CHARGES	\$ 46,410 *	\$ 820,570 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 25,721	\$ 12,816	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP				
4520 LAND	3,492,432	2,797,700	2,054,800	7,304,800
07 5303 SOUTH CO. REG. CTR.				1,000,000
08 6145 EXERCISE OPTION-OTAY LANDFILL			955,500	955,500
09 6252 SAN ELIJO LAGOON REG. PARK			1,099,300	799,300
10 6253 LOS PENASQUITOS REG. PARK				300,000
11 6829 DOWNTOWN OFFICE FACILITY				1,000,000
13 7425 OFF-ROAD VEHICLE PROGRAM				250,000
14 6906 RUFFIN ROAD ACQUISITION				3,000,000
4525 EXP APP TO PR YEARS-FA LAND		861,659		
4530 STRUCTURES AND IMPROVEMENTS	1,535,810	3,835,256	9,983,100	10,528,100
1155 EAST CO. REG. CENTER DESIGN			1,248,100	1,248,100
3178 1ST & 2ND FLOOR REMODEL-CENT CTHSE			80,000	80,000
4309 CAC-3RD & 4TH FL INTERIORS			215,000	215,000
5251 CAC-2ND FL, SO WING, AC & REMODEL			647,200	647,200
5303 SO. CO. REG. CENTER			1,248,100	1,248,100
6274 JUVENILE COURT BLDG			2,305,300	2,305,300
6305 CENT. BLDG. AUTO-VARIOUS			971,800	971,800
6330 CAC-CHILLER PLANT			1,180,500	1,180,500
6333 CAC-BASEMENT & 1ST FL REMODEL			255,000	
6356 FOUR NEW SUPERIOR COURTS			817,100	817,100
6827 REHABILITATE RANCHO DEL CAMPO				654,000
6829 DOWNTOWN OFFICE FACILITY			500,000	
6860 CTHSE AIR-COND-DOWNTOWN			465,000	465,000
7396 INTERIM MUNI-CT. FAC.-SO. BAY				146,000
6906 RUFFIN ROAD REMODEL				500,000
7426 CONST TRANSFER STA-NO. CO.			50,000	50,000
TOTAL FIXED ASSETS	\$ 5,053,963 *	\$ 7,507,431 *	\$ 12,037,900 *	\$ 17,832,900 *
TOTAL BUDGET UNIT 5450	\$ 5,159,172	\$ 8,328,001	\$ 12,037,900	\$ 17,832,900

BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES
FUND - 1001.00 GENERAL FUNDFUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 6,947,462	\$ 7,230,107	\$ 7,770,155	\$ 8,208,257
1102 SALARIES AND WAGES - NONPERMANENT	265,477	491,229	682,425	657,425
1103 SALARIES AND WAGES - PREMIUM PAY	79,123	110,694	7,423	7,423
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	538,211	571,131	615,482	626,901
1165 RETIREMENT - O.A.S.D.I.	387,342	414,739	462,416	464,713
1170 EMPLOYEE GROUP INSURANCE - HEALTH	164,574	193,159	219,456	231,090
1175 EMPLOYEE COMPENSATION INSURANCE	40,866	48,576	74,636	75,516
1190 SALARY SAVINGS			120,074-	324,077-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 8,423,055 *	\$ 9,359,635 *	\$ 9,711,919 *	\$ 9,947,248 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 46	\$ 114	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	3,460	3,719	4,030	4,030
2212 SAFETY CLOTHING	2,149	1,777	1,200	1,200
2213 OTHER CLOTHING & PERSONAL	167	103	100	100
2215 COMMUNICATIONS			3,083,000	3,050,438
2216 COMMUNICATIONS-TELEPHONE	2,192,885	2,548,247		
2217 COMMUNICATIONS-RADIO		26		
2218 COMMUNICATIONS-OTHER	114			
2225 FOOD	257	69	270	270
2230 HOUSEHOLD EXPENSE	88,233	35,669	1,025	1,025
2231 HOUSEHOLD EXPENSE-BEDDING		2		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	6,136	64,998	90,138	90,138
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	19			
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	32,573	39,874	47,800	47,800
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE		335		
2280 MAINTENANCE OF EQUIPMENT	14,727	13,542	149,933	149,933
2281 AUTOMOTIVE MAINTENANCE	833,111	969,821	1,001,926	991,127
2282 COMMUNICATIONS MAINTENANCE	109,476	85,948		
2283 TRAFFIC DEVICES MAINTENANCE	810	45-		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	900,552	1,049,664	1,295,000	1,265,000
2285 MED & LAB EQUIPMENT MAINTENANCE	70			
2286 MAINT OF EQUIPMENT-OFFICE	14,735	11,233	17,754	17,754
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	554,249	491,652	761,800	759,672
2291 MAJOR MAINTENANCE PROJECTS	1,134	456		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	469	501	535	535
2296 MEDICAL AND DENTAL SUPPLIES		176		
2300 MEMBERSHIPS	554	672	1,125	1,125
2304 MISCELLANEOUS	3			
2305 OFFICE EXPENSE	28,945	34,695	45,930	45,930
2306 OFFICE EXPENSE-POSTAGE	35	1,020,031	1,276,730	1,276,730
2307 OFFICE EXPENSE-PRINTING	15,656	18,376	7,625	7,625
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,955	651	40	40
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	2,259		4,000	4,000
2312 OFFICE EXPENSE - STORES UNALLOCATED	95	105		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	91,753	95,275	398,484	317,124
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	34,502	43,482	220,225	220,225
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	50,000			
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	72,103		22,000	22,000
2325 PROF-SPEC SERV-LABORATORY SERVICES			45,000	45,000
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	10,494	56,905	27,000	27,000

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

FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	46		1,600	1,600
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	50			
2330 RENTS AND LEASES - EQUIPMENT	68,540	66,201	912,263	792,263
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	35,218	92		
2332 RENTS & LEASES-COPY EQUIP-RENT	5,963	5,824	11,180	11,180
2333 RENTS & LEASES-POSTAGE METER-RENT		1,093		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		140		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	204	73		
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	347,247	415,509		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		30		
2338 RENTS & LEASES-SECURITY SYSTEMS	14,589	11,030	17,000	17,000
2339 SMALL TOOLS & INSTRUMENTS	30,355	37,360	40,005	40,005
2340 SPECIAL DEPARTMENTAL EXPENSE	40,032	72,371	248,260	235,090
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	53	742	1,318	1,318
2347 SPEC DEPART EXP-ROAD MATERIALS	1,808	401		
2348 SPEC DEPART EXP-MINOR EQUIP	6,317	18,423	11,322	11,322
2349 CAL OSHA	4,734	694		
2350 UTILITIES	4,403	18,624	31,660	31,660
2351 UTILITIES-GAS & ELECTRICITY	1,571,337	2,055,597	2,672,530	2,441,430
2352 UTILITIES-WATER	164,921	209,138	281,000	281,000
2353 UTILITIES-BOTTLED GAS	27,904	35,157	39,465	39,465
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,562	885	3,101	3,101
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,239	1,553	3,805	3,805
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	2,423	1,420	4,710	4,710
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	107,921	128,049	159,301	159,301
2361 TRANSPORTATION AND TRAVEL - OTHER	296	66	550	550
2500 EXP APP TO PR YEARS-S&S	344,123	571,080		
2501 EXP PR YR-PROF & SPEC SERVICES	30,625	711		
TOTAL SERVICES AND SUPPLIES	\$ 7,876,636 *	\$ 10,240,336 *	\$ 12,941,410 *	\$ 12,420,321 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 37,379	\$ 56,215	\$ 94,127	\$ 81,377
NO	QUAN	DESCRIPTION		
2321	5	APPLIANCE TRUCK	450	450
3212	2	JIGSAW	264	264
3621	1	ELECTRIC ROTOHAMMER	640	640
3754	1	MOWER, GRAVELY TYPE	1,751	1,751
3755	1	LAWN EDGER-GAS	300	300
3756	1	ROTARY MOWER ATTACHMENT	370	370
3757	1	ROTARY PLOW ATTACHMENT	295	295
3920	1	ELEVATOR, PORTABLE	8,460	8,460
4310	1	AIR COMPRESSOR	3,350	3,350
4914	3	VEHICLE MAINT & REPAIR EQUIP	5,409	5,409
4916	3	IMPACT WRENCH	1,521	1,521
4931	2	VAPOR RECOVERY UNIT	21,250	8,500
5110	LOT	SHOP TOOLS	6,785	6,785
5120	1	ASPHALT KETTLE	850	850
6136	1	BATTERY CHARGER	620	620
6675	1	LIGHT TABLE	340	340
6757	3	MICROFILM CAMERA	18,627	18,627

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

FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED					
6758	1			590	590
6759	1			473	473
6760	1			715	718
6769	1			6,325	6,325
7112	3			765	765
7114	1			390	390
7119	5			328	325
7122	2			248	248
7123	1			350	350
7421	11			1,147	1,147
7432	2			720	720
7437	1			1,080	1,080
7451	1			200	200
7497	1			5,500	5,500
7911	1			956	956
7918	16			1,696	1,696
8110	9			1,665	1,665
4515 EXP APP TO PR YEARS-FA EQUIP		\$ 1,716	\$ 982		
TOTAL FIXED ASSETS		\$ 39,095 *	\$ 57,197 *	\$ 94,127 *	\$ 81,377 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600 COSTS APPLIED		\$	\$	\$ 2,213,665-	\$ 2,213,665-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		1,506,296-	1,741,421-		
5606 COSTS APPLIED-REIMB-CTY SERV AREAS		1,872-			
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES		6,183-	575-		
5618 REIMBURSED PROJECTS-PRIVATE PARTY		2,103-	1,324-		
5700 PR YR WORK AUTH COST APPLD			177,212-		
5998 COSTS APPLIED-EXCESS COST		59,536	17,129		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ 1,456,918-*	\$ 1,903,433-*	\$ 2,213,665-*	\$ 2,213,665-*
TOTAL BUDGET UNIT 5500		\$ 14,881,868	\$ 17,453,765	\$ 20,533,791	\$ 20,235,281

1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,206,853	\$ 1,109,797	\$ 2,398,155	\$ 1,742,535
NO QUAN DESCRIPTION				
2311 41 SEDAN, NEW ACQUISITION			174,414	133,414
2312 1 BUS, NEW ACQUISITION			29,250	29,250
2313 8 STATION WAGON, NEW ACQUISITION			45,664	45,664
2315 63 SEDAN, REPLACEMENT			266,490	82,326
2316 7 BUS, REPLACEMENT			65,247	65,247
2317 19 STATION WAGON, REPLACEMENT			116,280	57,000
2318 49 PATROL CAR, REPLACEMENT			231,770	231,770
2319 20 MOTOR VEHICLES, CONTINGENCY			40,000	40,000
2322 21 TRUCKS AND VANS, NEW ACQUISITION			165,858	42,000
2323 44 TRUCKS AND VANS, REPLACEMENT			230,824	230,824
2540 LOT ACCESSORIES AND EQUIPMENT			48,713	48,713
3806 1 HEAVY EQUIPMENT, NEW ACQUISITION			214,986	16,919
3807 1 HEAVY EQUIPMENT, REPLACEMENT			165,000	165,000
5806 8 TELEPHONE ANSWERING MACHINE			3,304	3,304
5810 58 COMMUNICATIONS SECURITY EQUIPMENT			46,400	46,400
5815 11 TELETYPE AND FACSIMILE EQUIPMENT			15,158	15,158
5822 204 TRANSMITTING EQUIPMENT			310,080	272,340
5826 226 RADIO SCANNER			50,172	50,172
5827 60 RADIO PAGER			21,240	21,240
5831 15 INTERCOMMUNICATIONS SYSTEMS, FIXED			3,135	3,135
5833 10 PA/SIREN, MOBILE			2,720	2,720
5836 12 RECORDING/REPRODUCING EQUIPMENT			13,296	13,152
5895 7 MISC. COMMUNICATIONS EQUIPMENT			18,067	7,000
6136 7 BATTERY CHARGER			1,687	1,687
6350 37 MISC. ALARM AND SIGNAL SYSTEMS			118,400	118,400
4515 EXP APP TO PR YEARS-FA EQUIP	399,989	133,533		
TOTAL FIXED ASSETS	\$ 1,606,842 *	\$ 1,243,330 *	\$ 2,398,155 *	\$ 1,742,535 *
TOTAL BUDGET UNIT 5600	\$ 1,606,842	\$ 1,243,330	\$ 2,398,155	\$ 1,742,535

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

BUDGET UNIT - 5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$	\$	\$	\$
2212 SAFETY CLOTHING		9		
2213 OTHER CLOTHING & PERSONAL		13		
2225 FOOD	2	3		
2230 HOUSEHOLD EXPENSE			50	
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		7		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		157		
2280 MAINTENANCE OF EQUIPMENT	10		1,200	1,200
2281 AUTOMOTIVE MAINTENANCE		173		
2283 TRAFFIC DEVICES MAINTENANCE		35		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		42		
2286 MAINT OF EQUIPMENT-OFFICE			100	
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		1,617	3,650	1,500
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		2	50	
2300 MEMBERSHIPS			138	138
2305 OFFICE EXPENSE	1	531	15,550	14,100
2306 OFFICE EXPENSE-POSTAGE	60	160	100	
2307 OFFICE EXPENSE-PRINTING		76		
2308 OFFICE EXPENSE-BOOKS-OFFICE		154		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP			24,120	24,120
2315 PROFESSIONAL AND SPECIALIZED SERVICES		36,950	56,396	66,396
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	1,160,988	2,493,934	2,626,533	2,668,763
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES			20,000	20,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	36,915	25,361	100,000	50,000
2328 PUBLICATIONS AND LEGAL NOTICES			100	
2330 RENTS AND LEASES - EQUIPMENT	486	84	6,650	6,650
2332 RENTS & LEASES-COPY EQUIP-RENT	371	2,985	23,600	19,600
2339 SMALL TOOLS & INSTRUMENTS		30	3,000	3,000
2340 SPECIAL DEPARTMENTAL EXPENSE	441,276	15,026	39,550	38,759
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		7		
2347 SPEC DEPART EXP-ROAD MATERIALS		673		
2348 SPEC DEPART EXP-MINOR EQUIP	949	1,164	2,324	1,025
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	750-	719	500	500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	791	927	367	367
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,058	1,077		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		205		
2361 TRANSPORTATION AND TRAVEL - OTHER	1	1,966	6,000	6,000
2500 EXP APP TO PR YEARS-S&S		28,273		
2501 EXP PR YR-PROF & SPEC SERVICES	85,181	28,637		
TOTAL SERVICES AND SUPPLIES	\$ 1,729,713 *	\$ 2,640,997 *	\$ 2,929,978 *	\$ 2,922,118 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 10,000	\$ 15,135	\$ 17,235	\$ 57,235
3466 RIGHT OF WAY-LAND INTEREST FEE SELE			50,000	40,000
3500 EXP APP TO PR YEARS-OC	4,425			
TOTAL OTHER CHARGES	\$ 14,425 *	\$ 15,135 *	\$ 67,235 *	\$ 97,235 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 13,850	\$ 4,885	\$ 15,825	\$ 15,825
NO QUAN DESCRIPTION				
6638 1 NOISE ANALYSIS SYSTEM			6,000	6,000

BUDGET UNIT - 5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
6676	3	DRAFTING MACHINES	750	750
6677	3	DRAFTING PLAN FILES	1,050	1,050
6678	1	DRAFTING PLAN PRINTER PROCESSOR	530	530
6686	1	WATER PRESSURE INSTRUMENT	800	800
6730	1	NEGATIVE SPOOL HOLDER	245	245
6741	1	FILM CUTTER	475	475
6766	3	MICROFICHE READER/VIEWER	750	750
6911	1	DISPLAY BOARD FOR STORAGE RACK	600	600
7111	7	DESKS, TRAD. STEEL EXEC. 60X30	1,715	1,715
7421	3	CALCULATORS, ELECTRONIC	210	210
7425	1	ADDING MACHINES	140	140
7435	1	TYPEWRITERS, ELECTRIC	750	750
7451	2	DICTATING MACHINE	350	350
7452	1	TRANSCRIBING MACHINE	260	260
7642	2	MAP STORAGE RACK	1,200	1,200
4515 EXP APP TO PR YEARS-FA EQUIP.				
TOTAL FIXED ASSETS	\$	13,850 *	\$	5,849 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS			\$	15,825 *
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$		\$	1,632-
5617 REIMBURSED PROJECTS-DEVELOPERS	\$	641-	\$	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	641-*	\$	1,632-*
TOTAL BUDGET UNIT 5700	\$	1,757,347	\$	2,660,234
			\$	3,013,038
			\$	3,035,178

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
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 - O.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-DRAFTING & ENGINEERING SUP	134			
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	15,293			
2330 RENTS AND LEASES - EQUIPMENT	509			
2332 RENTS & LEASES-COPY EQUIP-RENT	3,139			
2340 SPECIAL DEPARTMENTAL EXPENSE	171			
2348 SPEC DEPART EXP-MINOR EQUIP	3,645			
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,401			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	467			
2359 TRANSPORTATION AND TRAVEL - EMPLY 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	\$	\$	\$

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 6,830,411	\$ 7,768,127	\$ 8,626,813	\$ 9,096,351
1102 SALARIES AND WAGES - NONPERMANENT	639,725	1,005,590	434,596	371,990
1103 SALARIES AND WAGES - PREMIUM PAY	78,764	104,355		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	550,461	647,238	672,609	697,684
1165 RETIREMENT - D.A.S.D.I.	371,111	436,555	456,653	466,200
1170 EMPLOYEE GROUP INSURANCE - HEALTH	138,310	186,284	203,369	218,283
1175 EMPLOYEE COMPENSATION INSURANCE	42,462	55,121	78,195	80,412
1190 SALARY SAVINGS			407,623-	377,345-
1500 EXP APP TO PR YEARS- S&EB	148,964			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 8,800,208 *	\$ 10,203,270 *	\$ 10,064,612 *	\$ 10,553,575 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 83,261	\$ 136,595	\$ 2,000	\$ 2,000
2210 CLOTHING AND PERSONAL SUPPLIES	790	826		
2211 PERSONAL SUPPLIES	1,422	823		
2212 SAFETY CLOTHING	1,847	2,720	3,100	3,100
2213 OTHER CLOTHING & PERSONAL	5,694	8,462	4,000	4,000
2216 COMMUNICATIONS-TELEPHONE	259	54,170	49,200	49,200
2218 COMMUNICATIONS-OTHER	108	108	200	200
2225 FOOD	1,997	1,655	3,000	3,000
2230 HOUSEHOLD EXPENSE	266	180	530	580
2231 HOUSEHOLD EXPENSE-BEDDING	11			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	2,526	4,257	2,000	2,000
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	32	97	500	500
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	2,650	2,979	3,100	3,100
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	331			
2244 INSURANCE - COUNTY PROPERTY	4,226			
2245 INSURANCE - PUBLIC LIABILITY	30,605		41,736	41,736
2280 MAINTENANCE OF EQUIPMENT	5,991	2,728	2,000	2,000
2281 AUTOMOTIVE MAINTENANCE	54,919	91,279	100,000	
2282 COMMUNICATIONS MAINTENANCE	655	1,421	3,000	3,000
2283 TRAFFIC DEVICES MAINTENANCE	91,050	249,921	259,890	195,155
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	96,985	115,866	80,000	80,000
2285 MED & LAB EQUIPMENT MAINTENANCE	1,172	1,393	2,600	2,600
2286 MAINT OF EQUIPMENT-OFFICE	6,038	5,296	7,379	7,479
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	44,637	81,115	150,000	165,680
2291 MAJOR MAINTENANCE PROJECTS	1,675	1,264		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	1,174	388	950	1,000
2296 MEDICAL AND DENTAL SUPPLIES	224	747		
2297 LABORATORY SUPPLIES	2,647	1,915	2,000	2,000
2300 MEMBERSHIPS	823	1,054	1,464	1,464
2304 MISCELLANEOUS	118	21	100	1,180
2305 OFFICE EXPENSE	82,572	101,666	77,400	84,442
2306 OFFICE EXPENSE-POSTAGE	206	1,501	1,420	1,520
2307 OFFICE EXPENSE-PRINTING	3,707	1,445	5,150	5,150
2308 OFFICE EXPENSE-BOOKS-OFFICE	5,211	3,974	2,585	2,585
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	29,167	22,555	16,220	16,220
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	503	307	5,000	5,000
2312 OFFICE EXPENSE - STORES UNALLOCATED	290	3		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,588	42,299	52,500	62,121
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	1,241,948	1,190,373	1,532,048	1,498,586

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	2,176			
2323 PROF-SPEC SERV-MANAGMNT STU/CONSULT FEES		6,190		
2324 PROF-SPEC SERV-ROAD CONSTRUCTION	1,216,173	1,508,407	5,792,005	6,182,494
2325 PROF-SPEC SERV-LABORATORY SERVICES	22,804	13,949	33,000	23,000
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	142	7		
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	27,367	13,388	400	400
2328 PUBLICATIONS AND LEGAL NOTICES	2,316	3,360		100
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	14,528	16,822	13,800	27,600
2330 RENTS AND LEASES - EQUIPMENT	16,577	37,589	15,880	15,880
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	4,269	4,896	9,837	9,837
2332 RENTS & LEASES-COPY EQUIP-RENT	59,847	69,458	73,500	77,500
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	7,074	1,820		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	210,447	202,300	300,000	300,000
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	311,963	375,266	418,500	406,500
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	1,613,122	2,010,554	1,872,541	2,052,400
2339 SMALL TOOLS & INSTRUMENTS	20,531	19,806	11,250	11,250
2340 SPECIAL DEPARTMENTAL EXPENSE	409,386	471,341	667,056	1,061,171
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	571	1,259	1,300	1,300
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	330	245	400	400
2347 SPEC DEPART EXP-ROAD MATERIALS	1,560,305	946,745	1,190,337	1,377,321
2348 SPEC DEPART EXP-MINOR EQUIP	13,440	7,711	10,761	12,060
2349 CAL OSHA	14			
2350 UTILITIES	528			
2351 UTILITIES-GAS & ELECTRICITY	101,885	154,081	148,150	148,150
2352 UTILITIES-WATER	10,723	12,112	13,000	13,000
2353 UTILITIES-BOTTLED GAS	14,168	14,124	40,000	40,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,872	2,460	5,259	5,759
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,502	1,453	4,121	4,566
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	3,193	2,258	6,480	6,480
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,803	4,538	3,600	3,600
2361 TRANSPORTATION AND TRAVEL - OTHER	20	67		
2500 EXP APP TO PR YEARS-S&S	2,233,552	2,397,133		
2501 EXP PR YR-PROF & SPEC SERVICES	2,955	30,710		
2502 EXP PR YR-RENTS EQUIP	4,028			
TOTAL SERVICES AND SUPPLIES	\$ 8,897,164 *	\$ 10,457,612 *	\$ 13,042,249 *	\$ 14,027,372 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 481,710	\$ 467,039	\$ 189,200	\$ 189,200
3465 RIGHT OF WAY	19,429	30,294		200,000
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	386,955	296,785	300,000	220,000
3467 RIGHT OF WAY-UTILITY RELOCATION	49,977	1,333		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE	82,892	96,929		
3470 TAXES AND ASSESSMENTS	665	279		
3500 EXP APP TO PR YEARS-OC	387,192	666,295		
TOTAL OTHER CHARGES	\$ 1,408,820 *	\$ 1,558,954 *	\$ 489,200 *	\$ 609,200 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 41,049	\$ 27,885	\$ 17,800	\$ 17,800
NO QUAN DESCRIPTION				
5895 LOT FIELD COMMUNICATIONS EQUIPMENT			3,000	3,000

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
6640 LOT LABORATORY EQUIPMENT			1,500	1,500
6676 3 DRAFTING MACHINES			825	825
6677 1 DRAFTING PLAN FILES			1,050	1,050
6720 1 CAMERAS, STILL PICTURE			135	135
7111 7 DESK, TRAD. STEEL EXEC. 60X30			1,680	1,680
7134 1 ENGINEERING STATION			1,000	1,000
7195 LOT FIELD EQUIPMENT & FURNISHINGS			6,500	6,500
7421 3 CALCULATORS, ELECTRONIC			300	300
7435 1 TYPEWRITERS, ELECTRIC			750	750
7444 2 COMPUTER LINE ADAPTER			1,060	1,060
4515 EXP APP TO PR YEARS-FA EQUIP	4,350	3,353		
4520 LAND	120,985		25,000	25,000
4530 STRUCTURES AND IMPROVEMENTS	32,214	10,394	15,000	55,000
S001 PIT DEVELOPMENT			15,000	15,000
S002 VAPOR RECOVERY UNIT				40,000
TOTAL FIXED ASSETS	\$ 198,598 *	\$ 41,632 *	\$ 57,800 *	\$ 97,800 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5601 COSTS APPLIED - CERS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	672-			
5606 COSTS APPLIED-REIMB-CTY SERV AREAS	2,838,839-	4,159,930-	4,623,788-	4,872,969-
5615 REIMBURSED PROJECTS	22,843-		3,337,137-	3,706,961-
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES	9,688-	5,079-		
5617 REIMBURSED PROJECTS-DEVELOPERS	2,079-	656-		
5618 REIMBURSED PROJECTS-PRIVATE PARTY	27,425-	803-		
5700 PR YR WORK AUTH COST APPLD		166,989-		
5998 COSTS APPLIED-EXCESS COST	121,278	8,452		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 2,780,268*	\$ 4,325,005*	\$ 7,960,925*	\$ 8,579,930*
TOTAL BUDGET UNIT 5750	\$ 16,524,522	\$ 17,936,463	\$ 15,692,936	\$ 16,708,017

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,998,644	\$ 3,312,873	\$ 4,342,237	\$ 3,874,451
1102 SALARIES AND WAGES - NONPERMANENT	99,247	167,494	136,302	67,707
1103 SALARIES AND WAGES - PREMIUM PAY	67,528	72,438		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	235,654	263,394	309,732	302,670
1165 RETIREMENT - O.A.S.D.I.	151,922	167,622	201,095	191,733
1170 EMPLOYEE GROUP INSURANCE - HEALTH	58,322	76,925	93,324	96,069
1175 EMPLOYEE COMPENSATION INSURANCE	17,793	22,058	35,406	34,025
1190 SALARY SAVINGS			180,683-	122,230-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 3,629,110 *	\$ 4,082,804 *	\$ 4,637,413 *	\$ 4,444,425 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 17	\$ 17	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	8,857	10,235	26,800	26,800
2211 PERSONAL SUPPLIES	635	124		
2212 SAFETY CLOTHING	809	2,409		
2213 OTHER CLOTHING & PERSONAL		126		
2216 COMMUNICATIONS-TELEPHONE	60	78		
2230 HOUSEHOLD EXPENSE	1,494	410	2,200	2,200
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	211	944		
2280 MAINTENANCE OF EQUIPMENT	2,596	2,224		
2281 AUTOMOTIVE MAINTENANCE	319	94		
2282 COMMUNICATIONS MAINTENANCE	135			
2283 TRAFFIC DEVICES MAINTENANCE	17			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	122	16		
2285 MED & LAB EQUIPMENT MAINTENANCE	270			
2286 MAINT OF EQUIPMENT-OFFICE	612	1,459	3,800	3,800
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	105,345	163,743	505,203	505,203
2291 MAJOR MAINTENANCE PROJECTS	1,493			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	11,358	3,852	7,400	7,400
2296 MEDICAL AND DENTAL SUPPLIES	92	9		
2300 MEMBERSHIPS	310	418	558	558
2305 OFFICE EXPENSE	18,870	19,910	35,584	35,584
2306 OFFICE EXPENSE-POSTAGE	184	276		
2307 OFFICE EXPENSE-PRINTING	886	405		
2308 OFFICE EXPENSE-BOOKS-OFFICE	908	1,363		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	2,479	4,246		
2311 OFFICE EXPENSE - E.O.P. SUPPLIES	530	335		
2312 OFFICE EXPENSE - STORES UNALLOCATED	8			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	243,738	250,619	1,415,050	1,061,683
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	236,564	445,411	481,531	461,672
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	17,046			
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	16,079	49,512		
2325 PROF-SPEC SERV-LABORATORY SERVICES	6,892	2,326		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	5,637	4,577		
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	3,651	33,124		
2328 PUBLICATIONS AND LEGAL NOTICES	35	39		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1	1	1,500	1,500
2330 RENTS AND LEASES - EQUIPMENT	7,566	29,081	73,800	73,800
2332 RENTS & LEASES-COPY EQUIP-RENT	17,520	16,627		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	337			
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		82		

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	12,205			
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	42	3,326		
2339 SMALL TOOLS & INSTRUMENTS	3,861	4,883	6,450	6,450
2340 SPECIAL DEPARTMENTAL EXPENSE	33,349	235,234	30,650	49,111
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	8	16		
2347 SPEC DEPART EXP-ROAD MATERIALS	7,102	16,743		
2348 SPEC DEPART EXP-MINOR EQUIP	4,703	4,793	6,126	6,126
2350 UTILITIES			9,350	9,350
2352 UTILITIES-WATER	4,638	5,799		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,569	780	1,500	1,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	3,683	4,697	4,500	4,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	922	1,245	8,245	8,245
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	20,388	23,000	30,310	30,310
2361 TRANSPORTATION AND TRAVEL - OTHER	1,442	1,293	3,300	3,300
2500 EXP APP TO PR YEARS-S&S	87,591	198,337		
2501 EXP PR YR-PROF & SPEC SERVICES	138,757	39,581		
2502 EXP PR YR-RENTS EQUIP	2,227			
TOTAL SERVICES AND SUPPLIES	\$ 1,036,140 *	\$ 1,583,819 *	\$ 2,653,857 *	\$ 2,299,092 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES		971	14,000	14,000
3465 RIGHT OF WAY	20,306			
3500 EXP APP TO PR YEARS-OC	275,749	8,201	14,000 *	14,000 *
TOTAL OTHER CHARGES	\$ 256,414 *	\$ 8,201 *	\$ 14,000 *	\$ 14,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 21,900	\$ 18,959	\$ 52,626	\$ 52,626
NO	QUAN	DESCRIPTION		
2922	1	GENERATOR, PORTABLE	800	800
3420	1	DRILL PRESS	260	260
3631	1	JACKHAMMER	780	780
3632	2	DEMOLITION TOOLS	1,800	1,800
3834	3	CRANE, MOUNTED ELECTRIC	3,300	3,300
4114	1	REFRIGERATOR, PRECISION	900	900
5111	2	PAVEMENT BREAKERS	2,500	2,500
5114	1	AUGER, GAS POWERED	600	600
5116	1	WISE, PORTABLE PIPE	50	50
6531	1	AUTOCLAVE	2,210	2,210
6536	1	HOT PLATE, MAGNETIC STIRRER	160	160
6627	1	METER, CONDUCTIVITY/SALINITY	360	360
6635	2	PH METER	700	700
6637	1	INCUBATOR	800	800
6638	1	MUFFLE FURNACE	300	300
6640	1	LABORATORY STATION	2,000	2,000
6644	1	SPECTROPHOTOMETER	1,000	1,000
6703	1	WATERBATH, ELECTRIC	270	270
6704	1	FUME HOOD	2,500	2,500
6705	2	EXPLOSIMETER	1,700	1,700
6765	1	LENS, 8 POWER	124	124
6766	1	MICROFICHE READER/VIEWER	250	250

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
6768 2 MICROFICHE, READER/PRINTER			9,758	9,758
7113 8 DESK, TRAD. STEEL SEC. 60X30			1,696	1,696
7115 4 DESK, CONT. STEEL EXEC. 60X36			996	996
7116 3 DESK, CONT. STEEL SEC. 60X30			987	987
7123 1 DRAFTING TABLE			1,200	1,200
7125 1 STORAGE CASES, REAGENT			250	250
7196 LOT MODULAR FURNITURE			9,625	9,625
7421 1 CALCULATORS, ELECTRONIC			250	250
7434 5 TYPEWRITERS, ELECTRIC			3,740	3,740
7462 1 FILE HOLDER, COMPUTER PRINTOUT			250	250
7916 1 VACUUM CLEANER, TANK			510	510
4515 EXP APP TO PR YEARS-FA EQUIP		32		
4530 STRUCTURES AND IMPROVEMENTS	1,604,988			
TOTAL FIXED ASSETS	\$ 1,626,920 *	\$ 18,959 *	\$ 52,626 *	\$ 52,626 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	56,334-	57,985-	81,570-	81,570-
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES	235,137-	8,201-		
5699 ENC UNREALIZED COST APPLD		649,000-		
5700 PR YR WORK AUTH COST APPLD		672-		
5998 COSTS APPLIED-EXCESS COST	574	367		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 290,897 *	\$ 715,491 *	\$ 81,570 *	\$ 81,570 *
TOTAL BUDGET UNIT 5850	\$ 6,257,687	\$ 4,978,292	\$ 7,276,326	\$ 6,728,573

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 61,518	\$	\$ 78,122	\$ 78,122
2340 SPECIAL DEPARTMENTAL EXPENSE		\$ 260,153		
TOTAL SERVICES AND SUPPLIES	\$ 61,518 *	\$ 260,153 *	\$ 78,122 *	\$ 78,122 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$ 21,561-	\$ 21,561-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 34,773-	\$ 125,759-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 34,773-*	\$ 125,759-*	\$ 21,561-*	\$ 21,561-*
TOTAL BUDGET UNIT 5950	\$ 26,745	\$ 134,394	\$ 56,561	\$ 56,561

BUDGET UNIT - 3700 ENVIRONMENTAL DEVELOPMENT OFFICE
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 173,385	\$	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	32,173			
1103 SALARIES AND WAGES - PREMIUM PAY	2,970			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	15,321			
1165 RETIREMENT - O.A.S.D.I.	9,159			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,118			
1175 EMPLOYEE COMPENSATION INSURANCE	461			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 237,587 *	\$	* \$	* \$
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 12	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	122			
2305 OFFICE EXPENSE	2,963			
2307 OFFICE EXPENSE-PRINTING	66			
2308 OFFICE EXPENSE-BOOKS-OFFICE	20			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	9,230			
2330 RENTS AND LEASES - EQUIPMENT	846			
2340 SPECIAL DEPARTMENTAL EXPENSE	44			
2348 SPEC DEPART EXP-MINOR EQUIP	25			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,265			
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	4,966			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,718			
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	1,343			
2500 EXP APP TO PR YEARS-S&S	257			
TOTAL SERVICES AND SUPPLIES	\$ 23,847 *	\$	* \$	* \$
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 139,161	\$	\$	\$
TOTAL OTHER CHARGES	\$ 139,161 *	\$	* \$	* \$
FIXED ASSETS				
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 47,374	\$	\$	\$
TOTAL FIXED ASSETS	\$ 47,374 *	\$	* \$	* \$
TOTAL BUDGET UNIT 3700	\$ 417,969	\$	\$	\$

1976-1977
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	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 197,251	\$	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	34,497			
1103 SALARIES AND WAGES - PREMIUM PAY	339			
1163 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	15,893			
1165 RETIREMENT - O.A.S.D.I.	11,891			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,144			
1175 EMPLOYEE COMPENSATION INSURANCE	544			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 264,559 *	\$	* \$	* \$ *
SERVICES AND SUPPLIES				
2286 MAINT OF EQUIPMENT-OFFICE	\$ 227	\$	\$	\$
2305 OFFICE EXPENSE	16,511			
2307 OFFICE EXPENSE-PRINTING	100			
2308 OFFICE EXPENSE-BOOKS-OFFICE	271			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,646			
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	15,304			
2328 PUBLICATIONS AND LEGAL NOTICES	1,619			
2330 RENTS AND LEASES - EQUIPMENT	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-CAO OR AGY APP	14-			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	34			
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	9			
2500 EXP APP TO PR YEARS-S&S	1,324			
TOTAL SERVICES AND SUPPLIES	\$ 64,476 *	\$	* \$	* \$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 864	\$	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP	2,622			
TOTAL FIXED ASSETS	\$ 3,486 *	\$	* \$	* \$ *
TOTAL BUDGET UNIT 3750	\$ 332,521	\$	\$	\$

BUDGET UNIT - 3850 OFFICE OF REGIONAL TRANSPORTATION AND LAND USE
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES				
2500 EXP APP TO PR YEARS-S&S	\$ 3,049	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 3,049 *	\$	\$ *	\$ *
FIXED ASSETS				
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 298	\$	\$	\$
TOTAL FIXED ASSETS	\$ 298 *	\$	\$ *	\$ *
TOTAL BUDGET UNIT 3850	\$ 3,347	\$	\$	\$

1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 197,985	\$	\$	\$
TOTAL OTHER CHARGES	\$ 197,985 *	\$	\$	\$ *
FIXED ASSETS				
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 278	\$	\$	\$
TOTAL FIXED ASSETS	\$ 278 *	\$	\$	\$ *
TOTAL BUDGET UNIT 3900	\$ 198,263	\$	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 6

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

FUNCTION - HEALTH AND SANITATION
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 633,942	\$ 665,281	\$ 702,340	\$ 718,671
1102 SALARIES AND WAGES - NONPERMANENT	9,483	17,801	5,783	5,783
1103 SALARIES AND WAGES - PREMIUM PAY	1,097	537		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	47,742	50,159	52,867	54,121
1165 RETIREMENT - O.A.S.D.I.	32,259	34,579	35,475	36,323
1170 EMPLOYEE GROUP INSURANCE - HEALTH	13,656	16,505	19,241	20,818
1175 EMPLOYEE COMPENSATION INSURANCE	1,863	2,324	1,636	1,667
1190 SALARY SAVINGS			15,943-	15,943-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 740,042 *	\$ 787,186 *	\$ 801,399 *	\$ 821,440 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 168	\$ 179	\$ 150	\$ 150
2230 HOUSEHOLD EXPENSE	7,726	7,263	9,431	9,431
2280 MAINTENANCE OF EQUIPMENT	69	22	200	200
2285 MED & LAB EQUIPMENT MAINTENANCE	19			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	876			
2296 MEDICAL AND DENTAL SUPPLIES		354	2,000	2,000
2300 MEMBERSHIPS	263	340	696	696
2305 OFFICE EXPENSE	304	523	400	400
2307 OFFICE EXPENSE-PRINTING	32			
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	11,405	16,936	21,777	21,777
2319 PROF-SPEC SERV-AMBULANCE	5,336	7,032	8,280	8,280
2325 PROF-SPEC SERV-LABORATORY SERVICES	15,747	17,947	22,070	22,070
2348 SPEC DEPART EXP-MINOR EQUIP	261		760	760
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		497	1,595	1,595
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP		193	550	550
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,567	2,246	5,510	5,510
2361 TRANSPORTATION AND TRAVEL - OTHER			10	10
2500 EXP APP TO PR YEARS-S&S	3,050	4,105		
TOTAL SERVICES AND SUPPLIES	\$ 47,803 *	\$ 57,637 *	\$ 73,429 *	\$ 73,429 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 1,611,149	\$ 1,360,342	\$ 2,272,216	\$ 2,272,216
3453 CONTRIBUTIONS TO OTHER AGENCIES	11,181,450	14,216,300	16,091,950	16,091,950
3500 EXP APP TO PR YEARS-OC	58,337-	131,371		
TOTAL OTHER CHARGES	\$ 12,734,262 *	\$ 15,708,013 *	\$ 18,364,166 *	\$ 18,364,166 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 26,391	\$ 859	\$ 915	\$ 915
NO QUAN DESCRIPTION				
6535 1 EXAMINING TABLE			650	650
7127 1 MEDICINE CABINET, STEEL W/LOCK 36X36X8			265	265
4515 EXP APP TO PR YEARS-FA EQUIP	7,887			
TOTAL FIXED ASSETS	\$ 34,278 *	\$ 859 *	\$ 915 *	\$ 915 *
TOTAL BUDGET UNIT 6000	\$ 13,556,385	\$ 16,553,695	\$ 19,239,909	\$ 19,259,950

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 6,731,365	\$ 7,317,103	\$ 8,821,064	\$ 8,947,712
1102 SALARIES AND WAGES - NONPERMANENT	94,667	295,695	63,333	63,333
1103 SALARIES AND WAGES - PREMIUM PAY	30,415	53,839		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	493,502	544,044	626,999	635,617
1165 RETIREMENT - O.A.S.D.I.	322,131	356,384	389,352	393,386
1170 EMPLOYEE GROUP INSURANCE - HEALTH	119,783	148,172	188,465	203,510
1175 EMPLOYEE COMPENSATION INSURANCE	20,010	25,757	20,443	20,751
1190 SALARY SAVINGS			411,474-	433,938-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 7,811,873 *	\$ 8,650,694 *	\$ 9,694,849 *	\$ 9,827,068 *
SERVICES AND SUPPLIES				
2211 PERSONAL SUPPLIES	\$ 3,737	\$ 211	\$ 300	\$ 300
2213 OTHER CLOTHING & PERSONAL	3,672	9,757	6,533	6,533
2215 COMMUNICATIONS	124	11		
2225 FOOD	3,515	264		
2231 HOUSEHOLD EXPENSE-BEDDING	1,496	594	1,550	1,550
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	10,043	5,364	10,075	10,075
2280 MAINTENANCE OF EQUIPMENT	4,495	3,279	2,535	2,535
2285 MED & LAB EQUIPMENT MAINTENANCE	621	396	200	200
2286 MAINT OF EQUIPMENT-OFFICE	2,911	3,455	4,000	4,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	15,986	12,912		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	317,055	359,970	399,500	399,500
2296 MEDICAL AND DENTAL SUPPLIES	12,614	2,827	1,733	1,733
2300 MEMBERSHIPS	165	7,503	1,225	1,225
2305 OFFICE EXPENSE	23,971	7,936	7,500	7,500
2306 OFFICE EXPENSE-POSTAGE	9,681	12,349	19,333	19,333
2307 OFFICE EXPENSE-PRINTING	5,789	2,363	5,000	5,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,626	1,774	3,500	3,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,123,811	1,934,551	2,343,633	2,343,633
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	410,739	524,463	690,680	690,680
2320 PROF-SPEC SERV-TRANSCRIPTS	18,557	22,510	30,000	30,000
2325 PROF-SPEC SERV-LABORATORY SERVICES	43,351			
2328 PUBLICATIONS AND LEGAL NOTICES	226	133	350	350
2330 RENTS AND LEASES - EQUIPMENT	16,887	21,012	34,760	34,760
2339 SMALL TOOLS & INSTRUMENTS	281	135	433	433
2340 SPECIAL DEPARTMENTAL EXPENSE	20,781	27,209	45,357	45,357
2348 SPEC DEPART EXP-MINOR EQUIP	11,218	8,394	22,388	22,388
2349 CAL OSHA	671			
2350 UTILITIES	96,927	99,665	163,000	163,000
2352 UTILITIES-WATER	634			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	800	462	3,602	4,130
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,670	1,121	2,595	2,067
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	673	737	3,533	3,533
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	38,138	50,829	56,200	56,200
2361 TRANSPORTATION AND TRAVEL - OTHER	5,788	6,553	9,533	9,533
2500 EXP APP TO PR YEARS-S&S	49,213-	99,179		
TOTAL SERVICES AND SUPPLIES	\$ 3,159,410 *	\$ 3,227,549 *	\$ 3,868,520 *	\$ 3,868,520 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 58,334	\$ 47,000	\$ 49,970	\$ 49,970
3453 CONTRIBUTIONS TO OTHER AGENCIES		47,000		

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES - CONTINUED				
3500 EXP APP TO PR YEARS-OC	\$ 11,411	\$ 2,864-		
TOTAL OTHER CHARGES	\$ 69,445 *	\$ 91,136 *	\$ 49,970 *	\$ 49,970 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 9,070	\$ 16,623	\$ 67,705	\$ 67,705
NO QUAN DESCRIPTION				
4116 1 REFRIGERATORS & FREEZERS, HOUSEHOLD			200	200
4520 1 SPACE HEATING EQUIPMENT/DOMESTIC WATER H			1,775	1,775
6670 2 SCALES & BALANCES			200	200
6732 1 PROJECTOR, MOVIE			675	675
7106 7 COUCH/SOFA			1,925	1,925
7110 8 DESK, WOOD SINGLE PEDESTAL			1,280	1,280
7117 17 DESK, WOOD EXEC. 60X30			3,740	3,740
7120 2 DESK, WOOD SEC. 60X30			580	580
7122 1 CREDENZA, WOOD			250	250
7290 LOT MISC HOUSEHOLD & INST FURNISHINGS & APPL			50,000	50,000
7421 2 CALCULATORS, ELECTRONIC			380	380
7431 1 TYPEWRITERS, MANUAL			300	300
7434 8 TYPEWRITERS, ELECTRIC			6,400	6,400
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 29,752	\$ 3,644		
TOTAL FIXED ASSETS	\$ 38,822 *	\$ 20,267 *	\$ 67,705 *	\$ 67,705 *
TOTAL BUDGET UNIT 6050	\$ 11,079,550	\$ 11,989,646	\$ 13,681,044	\$ 13,813,263

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

FUNCTION - HEALTH AND SANITATION
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 557,535	\$ 471,639	\$ 474,909	\$ 487,520
1103 SALARIES AND WAGES - PREMIUM PAY	2,804	657		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	40,939	34,797	37,295	38,297
1165 RETIREMENT - O.A.S.D.I.	21,933	19,988	20,650	21,057
1170 EMPLOYEE GROUP INSURANCE - HEALTH	11,205	11,184	13,692	14,693
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 634,386 *	\$ 538,265 *	\$ 546,546 *	\$ 561,567 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5615 REIMBURSED PROJECTS	\$ 636,174-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 636,174-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 6100	\$ 1,788-	\$ 538,265	\$ 546,546	\$ 561,567

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

FUNCTION - HEALTH AND SANITATION
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 130,161	\$ 133,414	\$ 324,437	\$ 328,452
1102 SALARIES AND WAGES - NONPERMANENT	57,971	225,709	19,733	19,733
1103 SALARIES AND WAGES - PREMIUM PAY	1,975	2,273		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	13,100	20,103	23,122	23,442
1165 RETIREMENT - O.A.S.D.I.	8,382	16,829	14,975	15,121
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,329	7,041	7,048	7,552
1175 EMPLOYEE COMPENSATION INSURANCE	564	1,230	730	739
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 215,482 *	\$ 406,599 *	\$ 390,015 *	\$ 395,039 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 8	\$	\$ 2,000	\$ 2,000
2286 MAINT OF EQUIPMENT-OFFICE	153	272	1,500	1,500
2300 MEMBERSHIPS			250	250
2305 OFFICE EXPENSE	2,833	6,424	5,000	5,000
2306 OFFICE EXPENSE-POSTAGE	10	26		
2307 OFFICE EXPENSE-PRINTING	121	161	3,000	3,000
2308 OFFICE EXPENSE-BOOKS-OFFICE		50		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	26,191		25,000	25,000
2330 RENTS AND LEASES - EQUIPMENT	4,560	9,228	10,000	10,000
2340 SPECIAL DEPARTMENTAL EXPENSE	81,000	4	5,000	5,000
2347 SPEC DEPART EXP-ROAD MATERIALS		162		
2348 SPEC DEPART EXP-MINOR EQUIP		2,710	2,500	2,500
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	325	418	4,000	4,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	3,911	10,264	3,000	3,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	820	1,262	2,000	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,498	2,282	4,000	4,000
2500 EXP APP TO PR YEARS-S&S	44,655	537		
TOTAL SERVICES AND SUPPLIES	\$ 166,085 *	\$ 33,800 *	\$ 67,250 *	\$ 67,250 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 942	\$ 1,888	\$ 8,000	\$ 8,000
NO	QUAN	DESCRIPTION		
7118	6	DESK, WOOD EXEC. 60X36	1,500	1,500
7119	1	DESK, WOOD EXEC. 72X36	300	300
7122	2	CREDENZA, WOOD	450	450
7421	3	CALCULATORS, ELECTRONIC	750	750
7434	4	TYPEWRITERS, ELECTRIC	3,000	3,000
7451	5	DICTATING MACHINES	1,000	1,000
7452	2	TRANSCRIBING MACHINES	1,000	1,000
4515 EXP APP TO PR YEARS-FA EQUIP	230			
TOTAL FIXED ASSETS	\$ 1,172 *	\$ 1,888 *	\$ 8,000 *	\$ 8,000 *
TOTAL BUDGET UNIT 6150	\$ 382,739	\$ 442,287	\$ 465,265	\$ 470,289

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 15,982	\$	\$	\$
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 - O.A.S.D.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	\$ 434,368	\$	\$	\$
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	383			
TOTAL SERVICES AND SUPPLIES	\$ 434,751 *	\$	* \$	* \$
TOTAL BUDGET UNIT 6200	\$ 456,141	\$	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 4,791,997	\$ 5,224,379	\$ 6,749,208	\$ 6,826,316
1102 SALARIES AND WAGES - NONPERMANENT	162,566	468,134	74,016	74,316
1103 SALARIES AND WAGES - PREMIUM PAY	3,004	3,796		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	374,255	426,343	519,497	520,943
1165 RETIREMENT - O.A.S.D.I.	252,485	293,280	358,361	357,263
1170 EMPLOYEE GROUP INSURANCE - HEALTH	100,127	128,790	171,117	183,207
1175 EMPLOYEE COMPENSATION INSURANCE	14,476	19,365	15,695	15,738
1190 SALARY SAVINGS			604,362-	604,362-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 5,698,910 *	\$ 6,564,387 *	\$ 7,283,532 *	\$ 7,372,821 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 5,601	\$ 7,124	\$ 17,000	\$ 17,000
2210 CLOTHING AND PERSONAL SUPPLIES	2,392	2,857	3,100	3,100
2212 SAFETY CLOTHING		140		
2215 COMMUNICATIONS	400	337	1,750	1,750
2225 FOOD	238	270	720	720
2230 HOUSEHOLD EXPENSE	13,133	14,210	13,662	13,662
2280 MAINTENANCE OF EQUIPMENT	9	314	897	897
2285 MED & LAB EQUIPMENT MAINTENANCE	1,399	3,338	2,723	2,423
2286 MAINT OF EQUIPMENT-OFFICE	1,522	2,759	3,090	3,090
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	15,888	696		
2296 MEDICAL AND DENTAL SUPPLIES	171,855	158,437	234,848	234,848
2297 LABORATORY SUPPLIES	39,436	56,162	71,715	71,715
2300 MEMBERSHIPS	7	2,676	3,360	3,360
2305 OFFICE EXPENSE	29,061	35,540	36,110	35,610
2306 OFFICE EXPENSE-POSTAGE	10	81	75	75
2307 OFFICE EXPENSE-PRINTING	23,651	30,326	33,366	32,616
2308 OFFICE EXPENSE-BOOKS-OFFICE	701	588	450	450
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	496			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	572,447	763,439	2,179,196	1,869,196
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		100		
2330 RENTS AND LEASES - EQUIPMENT	9,491	375		
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	7,721	7,497	68,040	68,040
2332 RENTS & LEASES-COPY EQUIP-RENT	9,477	18,174	18,600	18,600
2339 SMALL TOOLS & INSTRUMENTS	1,198	1,087	700	700
2340 SPECIAL DEPARTMENTAL EXPENSE	7,017	5,323	19,650	30,320
2347 SPEC DEPART EXP-ROAD MATERIALS		32		
2348 SPEC DEPART EXP-MINOR EQUIP	7,709	7,412	12,019	12,019
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,461	1,679	8,201	8,201
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	4,847	9,333	10,119	10,119
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,357	1,190	3,598	3,598
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	133,247	143,365	170,450	167,450
2361 TRANSPORTATION AND TRAVEL - OTHER	249	129	200	200
2500 EXP APP TO PR YEARS-S&S	172,132	330,817		
2501 EXP PR YR-PROF & SPEC SERVICES	59,302-			
TOTAL SERVICES AND SUPPLIES	\$ 1,174,850 *	\$ 1,605,807 *	\$ 2,913,639 *	\$ 2,609,759 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 1,134,551	\$ 1,374,863	\$ 1,828,000	\$ 1,828,000
3470 TAXES AND ASSESSMENTS			1,705	1,330
3500 EXP APP TO PR YEARS-OC	100,006	99,980		
TOTAL OTHER CHARGES	\$ 1,234,557 *	\$ 1,474,843 *	\$ 1,829,705 *	\$ 1,829,330 *

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

FUNCTION - HEALTH AND SANITATION
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION		EXPENDITURES		APPROPRIATIONS	
		ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS					
4513 EQUIPMENT		\$ 41,212	\$ 64,934	\$ 67,416	\$ 371,182
NO	QUAN	DESCRIPTION			
3614	1	SPIRAL BINDING EQUIPMENT		480	480
5837	1	MAGNETIC TAPE, AUDIO CASSETTE		200	200
6531	7	STERILIZERS		1,400	1,400
6637	1	INCUBATOR		2,685	2,685
6646	1	TIME STAMP		313	313
6647	1	TIME MEASURING NOISE MACHINE		7,500	7,500
6695	LOT	MISCELLANEOUS MEDICAL EQUIPMENT		4,982	302,290
6696	4	NEBULIZER		1,492	1,492
6697	2	AUDIOMETERS		1,200	1,200
6698	1	TREPANEMA DETECTOR		8,695	8,695
6699	2	PIPETTE EQUIPMENT		1,060	1,060
6700	2	ROLLER DRUM ASSEMBLY		600	600
6731	1	PROJECTOR, SLIDE		220	220
6732	2	PROJECTOR, MOVIE		1,165	1,165
6733	1	PROJECTOR, OVERHEAD		290	290
6735	1	PROJECTOR, FILM STRIP		335	335
6763	1	MICRO FILM, READER/PRINTER		4,800	4,800
6764	1	MICRO FILM, RETRIEVAL SYSTEM		5,000	5,000
7106	1	COUCH/SOFA		400	400
7110	22	DESK, SINGLE PEDESTAL		4,070	4,070
7111	3	DESK, TRAD. STEEL EXEC. 60X30		636	636
7113	6	DESK, TRAD. STEEL SEC. 60X30		1,524	1,524
7118	9	DESK, WOOD, EXEC. 60X36		2,835	2,835
7120	3	DESK, WOOD, SEC. 60X30		945	945
7122	2	CREDENZA, WOOD		524	524
7195	LOT	MISC. FURNITURE & EQUIPMENT			4,458
7311	3	HOT PLATE		357	357
7421	7	CALCULATOR, ELECTRONIC		1,200	1,200
7431	13	TYPEWRITERS, MANUAL		3,978	3,978
7432	9	TYPEWRITERS, ELECTRIC		5,805	5,805
7434	2	TYPEWRITER, ELECTRIC		1,500	1,500
7451	5	DICTATING MACHINE		725	725
7452	2	TRANSCRIBING MACHINE		500	500
7490	LOT	MISCELLANEOUS OFFICE MACHINES			2,000
4515 EXP APP TO PR YEARS-FA EQUIP		\$ 1,918	\$ 45,665		
TOTAL FIXED ASSETS		\$ 43,130 *	\$ 110,599 *	\$ 67,416 *	\$ 371,182 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600 COSTS APPLIED		\$	\$	\$	\$ 325,000-
5699 ENC UNREALIZED COST APPLD		\$	\$ 1,426,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ *	\$ 1,426,000-*	\$ *	\$ 325,000-*
TOTAL BUDGET UNIT 6350		\$ 8,151,447	\$ 8,329,336	\$ 12,094,292	\$ 11,858,092

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

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

FUNCTION - HEALTH AND SANITATION
ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,369,548	\$ 2,494,233	\$ 3,205,357	\$ 2,676,158
1102 SALARIES AND WAGES - NONPERMANENT	12,828	23,779	21,000	21,000
1103 SALARIES AND WAGES - PREMIUM PAY	7,591	10,438		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	181,341	192,504	246,309	202,097
1165 RETIREMENT - O.A.S.D.I.	132,996	141,021	178,116	146,286
1170 EMPLOYEE GROUP INSURANCE - HEALTH	60,615	69,667	106,344	92,070
1175 EMPLOYEE COMPENSATION INSURANCE	6,948	8,598	7,436	6,110
1190 SALARY SAVINGS			87,310-	85,418-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,771,867 *	\$ 2,940,240 *	\$ 3,677,252 *	\$ 3,058,303 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 3,237	\$ 5,175	\$ 4,632	\$ 4,632
2211 PERSONAL SUPPLIES	143	2,316	3,985	3,985
2213 OTHER CLOTHING & PERSONAL				
2225 FOOD	115,863	122,490	155,481	133,274
2230 HOUSEHOLD EXPENSE	15,199	2,005	27,699	27,099
2231 HOUSEHOLD EXPENSE-BEDDING		798		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	50	21,200		
2280 MAINTENANCE OF EQUIPMENT	3,131	2,758	10,786	10,786
2285 MED & LAB EQUIPMENT MAINTENANCE	30			
2286 MAINT OF EQUIPMENT-OFFICE	62	537	806	806
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	10,090	15,374	33,875	33,875
2291 MAJOR MAINTENANCE PROJECTS	41			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	11,168		36,718	35,918
2296 MEDICAL AND DENTAL SUPPLIES	67	30,651		
2300 MEMBERSHIPS	5	391		
2305 OFFICE EXPENSE	3,292	25,332	24,610	24,610
2307 OFFICE EXPENSE-PRINTING	111	8,134	1,300	1,300
2308 OFFICE EXPENSE-BOOKS-OFFICE		284		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	7,825	4,798	6,984	6,710
2330 RENTS AND LEASES - EQUIPMENT	1,783		2,746	2,746
2332 RENTS & LEASES-COPY EQUIP-RENT		2,369		
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		27		
2339 SMALL TOOLS & INSTRUMENTS	224	417	380	380
2340 SPECIAL DEPARTMENTAL EXPENSE	3,100	2,064	5,133	5,133
2348 SPEC DEPART EXP-MINOR EQUIP			440	440
2349 CAL OSHA		38		
2350 UTILITIES	2,365	576	3,750	3,750
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED			570	570
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	39			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	362	35	750	750
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	825	939	880	880
2500 EXP APP TO PR YEARS-SES	4,845	2,622		
TOTAL SERVICES AND SUPPLIES	\$ 183,857 *	\$ 251,330 *	\$ 321,525 *	\$ 297,644 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,214	\$ 15,041	\$ 8,855	\$ 8,855
NO QUAN DESCRIPTION				
4116 1 REFRIGERATORS & FREEZERS, HOUSEHOLD			350	350
5836 1 RECORDING/REPRODUCING EQUIP., MAG. TAPE			215	215
6532 10 HOSPITAL BED			3,900	3,900

1976-1977
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

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

FUNCTION - HEALTH AND SANITATION
ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
6533 1 WHIRLPOOL BATH			1,100	1,100
6534 1 EKG MACHINE			1,100	1,100
6732 1 PROJECTOR, MOVIE, SOUND			610	610
7322 1 ELECTRIC STOVE			450	450
7421 1 CALCULATORS, ELECTRONIC			420	420
7435 1 TYPEWRITERS, ELECTRIC			710	710
4515 EXP APP TO PR YEARS-FA EQUIP	741	6,889		
TOTAL FIXED ASSETS	\$ 2,955 *	\$ 21,930 *	\$ 8,855 *	\$ 8,855 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5699 ENC UNREALIZED COST APPLD	\$	\$ 970,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 970,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 6500	\$ 2,958,679	\$ 2,243,500	\$ 4,007,632	\$ 3,364,802

BUDGET UNIT - 6650 HEALTH CARE AGENCY-DEPARTMENT OF SUBSTANCE ABUSE
 FUND - 1031.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,337,506	\$ 1,393,321	\$ 1,573,720	\$ 1,636,352
1102 SALARIES AND WAGES - NONPERMANENT	116,549	161,742	24,786	24,786
1103 SALARIES AND WAGES - PREMIUM PAY	9,387	4,724		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	104,966	115,148	123,172	122,686
1165 RETIREMENT - O.A.S.D.I.	78,159	83,133	85,539	85,276
1170 EMPLOYEE GROUP INSURANCE - HEALTH	29,219	36,118	40,690	43,218
1175 EMPLOYEE COMPENSATION INSURANCE	4,279	5,302	3,700	3,685
1190 SALARY SAVINGS			95,739	81,688
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,679,765 *	\$ 1,799,188 *	\$ 1,755,868 *	\$ 1,804,015 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 266			
2210 CLOTHING AND PERSONAL SUPPLIES	1,348	545	1,500	1,500
2211 PERSONAL SUPPLIES	134	267		
2225 FOOD	48,411	41,071	56,159	56,159
2230 HOUSEHOLD EXPENSE	18,375	18,111	24,150	24,150
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	348	883		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	100	121		
2280 MAINTENANCE OF EQUIPMENT	241	13	2,600	2,600
2285 MED & LAB EQUIPMENT MAINTENANCE		9		
2286 MAINT OF EQUIPMENT-OFFICE	834	832	1,845	1,845
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		580	12,500	12,500
2296 MEDICAL AND DENTAL SUPPLIES	4,902	4,175		
2297 LABORATORY SUPPLIES	195			
2300 MEMBERSHIPS	85	737	612	612
2305 OFFICE EXPENSE	15,258	19,827	29,604	29,604
2306 OFFICE EXPENSE-POSTAGE	1	26		
2307 OFFICE EXPENSE-PRINTING	5,756	11,513	11,348	11,348
2308 OFFICE EXPENSE-BOOKS-OFFICE	143	80		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	6,888	1,622	6,900	6,900
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		1,850	4,000	4,000
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES	994			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	241	256	400	400
2328 PUBLICATIONS AND LEGAL NOTICES	320	876	3,200	3,200
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		612		
2330 RENTS AND LEASES - EQUIPMENT	1,104	2,597	400	400
2332 RENTS & LEASES-COPY EQUIP-RENT	12,672	15,558	24,100	24,100
2340 SPECIAL DEPARTMENTAL EXPENSE	1,126,537	1,632,908	3,312,548	2,803,748
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,014	951	2,300	2,300
2348 SPEC DEPART EXP-MINOR EQUIP	4,061	6,913	7,877	7,877
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	602	3,778	4,200	4,200
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	2,311	2,999	6,700	6,700
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	868	968	900	900
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	23,088	21,441	26,080	26,080
2500 EXP APP TO PR YEARS-S&S	6,557	457,497		
TOTAL SERVICES AND SUPPLIES	\$ 1,283,624 *	\$ 2,249,616 *	\$ 3,539,923 *	\$ 3,031,123 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 1,068,118	\$ 946,213		
3500 EXP APP TO PR YEARS-OC		112,865		
TOTAL OTHER CHARGES	\$ 1,068,118 *	\$ 1,057,078 *	\$ *	\$ *

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

FUNCTION - HEALTH AND SANITATION
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS						
4510 EQUIPMENT			\$ 11,214	\$ 6,508	\$ 10,494	\$ 13,794
NO	QUAN	DESCRIPTION				
5821	1	VIDEOTAPE PLAYER				1,000
5836	1	RECORDING/REPRODUCING EQUIP.				2,300
6732	1	PROJECTOR, MOVIE			650	650
6911	1	TRAINING AIDS, VISUAL DISPLAY BOARD			557	557
7106	1	COUCH/SOFA			250	250
7117	1	DESK, WOOD EXEC. 60X30			237	237
7122	1	CREDENZA, WOOD			175	175
7434	3	TYPEWRITERS, ELECTRIC			2,424	2,424
7436	1	AUTOMATIC WORD PROCESSING			3,800	3,800
7437	1	COMPOSING MACHINERY			2,061	2,061
7452	1	TRANSCRIBING MACHINE			340	340
4515 EXP APP TO PR YEARS-FA EQUIP			\$ 5,000	\$ 13,943		
TOTAL FIXED ASSETS			\$ 16,214 *	\$ 20,451 *	\$ 10,494 *	\$ 13,794 *
TOTAL BUDGET UNIT 6650			\$ 4,047,721	\$ 5,126,333	\$ 5,306,285	\$ 4,848,932

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 696,683	\$ 724,007	\$ 1,168,251	\$ 1,122,366
1102 SALARIES AND WAGES - NONPERMANENT	115,875	371,489	51,684	51,684
1103 SALARIES AND WAGES - PREMIUM PAY		83,400		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	61,637	83,071	92,878	88,904
1165 RETIREMENT - O.A.S.D.I.	44,121	59,928	66,383	63,234
1170 EMPLOYEE GROUP INSURANCE - HEALTH	16,279	25,105	28,372	29,949
1175 EMPLOYEE COMPENSATION INSURANCE	2,414	3,723	2,865	2,743
1190 SALARY SAVINGS			70,019-	70,019-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 937,786 *	\$ 1,267,723 *	\$ 1,340,414 *	\$ 1,288,661 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 4	\$ 279	\$ 311	\$ 311
2212 SAFETY CLOTHING		11		
2215 COMMUNICATIONS	2		1,000	1,000
2230 HOUSEHOLD EXPENSE			250	250
2285 MED & LAB EQUIPMENT MAINTENANCE	2,029	11,534	20,000	20,000
2286 MAINT OF EQUIPMENT-OFFICE	188	235	275	275
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	55-	55		
2296 MEDICAL AND DENTAL SUPPLIES	8			
2297 LABORATORY SUPPLIES	16,502	11,207	9,000	9,000
2300 MEMBERSHIPS	75	105	200	200
2305 OFFICE EXPENSE	2,695	6,258	8,500	8,500
2307 OFFICE EXPENSE-PRINTING	913	2,785	4,340	4,340
2308 OFFICE EXPENSE-BOOKS-OFFICE	199	1,594		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		280		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	20			
2315 PROFESSIONAL AND SPECIALIZED SERVICES		15,071	108,000	55,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			6,500	6,500
2320 PROF-SPEC SERV-TRANSCRIPTS	18		1,500	1,500
2330 RENTS AND LEASES - EQUIPMENT	593	3,464	7,604	7,604
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		2,422	3,264	3,264
2332 RENTS & LEASES-COPY EQUIP-RENT		5,800	8,500	8,500
2339 SMALL TOOLS & INSTRUMENTS	515	1,129	950	950
2340 SPECIAL DEPARTMENTAL EXPENSE	4,261	2,327	2,514	2,514
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		567	3,450	3,450
2348 SPEC DEPART EXP-MINOR EQUIP	1,576	7,316	9,757	9,757
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	190	1,038	8,000	8,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	4,074	4,415	4,000	4,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	143	1,245	2,250	2,250
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	8,817	10,370	16,500	16,500
2361 TRANSPORTATION AND TRAVEL - OTHER	258	263	200	200
2500 EXP APP TO PR YEARS-S&S	26,385	24,197		
TOTAL SERVICES AND SUPPLIES	\$ 69,410 *	\$ 113,967 *	\$ 226,865 *	\$ 173,865 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 14,335	\$ 90,273	\$ 66,548	\$ 66,548
NO QUAN DESCRIPTION				
3420 1 PRESS, DRILL			583	583
4311 1 PUMP-LIQUID			138	138
4312 1 PUMP-AIR			212	212
5116 2 WORK BENCH			910	910

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 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FIXED ASSETS - CONTINUED				
5281	3		699	699
5832	2		2,000	2,000
5837	2		320	320
6106	1		212	212
6605	9		576	576
6626	3		1,431	1,431
6631	2		2,332	2,332
6632	1		318	318
6633	1		5,512	5,512
6634	1		265	265
6646	1		293	293
6661	1		2,120	2,120
6666	2		2,000	2,000
6681	1		1,272	1,272
6682	1		212	212
6683	1		106	106
6687	1		2,650	2,650
6688	1		10,070	10,070
6689	1		371	371
6690	1		133	133
6691	1		954	954
6692	2		424	424
6701	1		4,028	4,028
6702	1		6,890	6,890
6720	6		1,890	1,890
6734	1		250	250
7106	1		200	200
7111	8		1,696	1,696
7113	3		762	762
7421	16		2,288	2,288
7434	3		2,361	2,361
7448	1		5,300	5,300
7449	1		4,770	4,770
4515 EXP APP TO PR YEARS-FA EQUIP		88,715		
TOTAL FIXED ASSETS		\$ 103,050 *	\$ 127,853 *	\$ 66,548 *
TOTAL BUDGET UNIT 6710		\$ 1,110,246	\$ 1,509,543	\$ 1,633,827
			\$ 1,529,074	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
AGENCY EXPENDITURE SUMMARY
SCHEDULE 6A

AGENCY - GENERAL ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 7,558,605	\$ 10,148,234	\$ 12,054,693	\$ 12,118,130
1102 SALARIES AND WAGES - NONPERMANENT	932,786	1,817,361	582,566	460,413
1103 SALARIES AND WAGES - PREMIUM PAY	61,262	48,597		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	612,568	872,418	937,151	940,115
1165 RETIREMENT - O.A.S.D.I.	408,522	581,349	612,570	607,773
1175 EMPLOYEE GROUP INSURANCE - HEALTH	185,745	315,646	346,884	369,420
1175 EMPLOYEE COMPENSATION INSURANCE	278,354	236,891	18,428	17,317
1176 EMPLOYEE COMPENSATION CLAIMS	222,294	284,384		
1190 SALARY SAVINGS			379,851-	379,945-
1500 EXP APP TO PR YEARS- S&EB	1,225,133	66,603		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 11,485,269 *	\$ 14,371,483 *	\$ 14,172,441 *	\$ 14,133,223 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$	\$	\$ 550	\$ 300
2216 COMMUNICATIONS-TELEPHONE				
2225 FOOD	329	53		
2230 HOUSEHOLD EXPENSE	15	8		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	47	67		
2241 INSURANCE - AUTOMOBILE	175,165	84,478		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS			20,700	20,700
2244 INSURANCE - COUNTY PROPERTY	564	17,909	67,700	67,700
2245 INSURANCE - PUBLIC LIABILITY	133,430	342,164	463,350	463,350
2246 INSURANCE - OTHER		2,027		
2280 MAINTENANCE OF EQUIPMENT	21,492	39,161	81,455	81,375
2281 AUTOMOTIVE MAINTENANCE	18			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	2	13		
2286 MAINT OF EQUIPMENT-OFFICE	5,412	6,047	11,430	11,130
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		12		
2296 MEDICAL AND DENTAL SUPPLIES	1	8-		
2300 MEMBERSHIPS	6,532	5,136	8,810	8,810
2304 MISCELLANEOUS	19,775	24,506	1,225	975
2305 OFFICE EXPENSE	135,882	157,055	304,282	303,332
2306 OFFICE EXPENSE-POSTAGE	4,740	7,387	3,926	4,926
2307 OFFICE EXPENSE-PRINTING	45,572	46,697	26,681	10,911
2308 OFFICE EXPENSE-BOOKS-OFFICE	3,430	2,742	2,710	2,710
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		1,116	1,500	1,500
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	234,417	199,007	279,608	270,443
2312 OFFICE EXPENSE - STORES UNALLOCATED	25,861	29,847		150
2315 PROFESSIONAL AND SPECIALIZED SERVICES	327,463	456,552	659,310	576,326
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	1,000	7,329	21,500	21,500
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	26,180	37,615		
2323 PROF-SPEC SERV-MANAGMNT STU/CONSULT FEES	2,500	5,140	39,000	17,437
2328 PUBLICATIONS AND LEGAL NOTICES	76,787	87,714	142,875	142,875
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	8,498	10,508	15,630	15,130
2330 RENTS AND LEASES - EQUIPMENT	69,074	148,287	262,756	262,456
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	1,647,150	1,724,782	1,873,078	1,824,598
2332 RENTS & LEASES-COPY EQUIP-RENT	55,559	55,420	30,579	30,579
2333 RENTS & LEASES-POSTAGE METER-RENT	64			
2339 SMALL TOOLS & INSTRUMENTS		93		
2340 SPECIAL DEPARTMENTAL EXPENSE	219,858	314,503	3,657,794	4,205,374
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		1,155		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	725	822	1,726	1,726
2348 SPEC DEPART EXP-MINOR EQUIP	35,227	24,435	55,627	55,627

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 AGENCY EXPENDITURE SUMMARY
 SCHEDULE 6A

AGENCY - GENERAL ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	31,347	24,320	47,449	45,949
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	19,577	24,380	23,587	23,587
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	11,290	10,514	24,563	23,863
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	36,422	46,796	60,404	59,004
2361 TRANSPORTATION AND TRAVEL - OTHER	6,543	9,278	10,234	10,234
2500 EXP APP TO PR YEARS-S&S	248,643	340,476		
2501 EXP PR YR-PROF & SPEC SERVICES		4,834		
TOTAL SERVICES AND SUPPLIES	\$ 3,635,465 *	\$ 4,279,677 *	\$ 8,200,036 *	\$ 8,564,574 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES		\$ 13,464,057	\$ 13,644,741	\$ 2,005,713
3470 TAXES AND ASSESSMENTS	7,081	5,356	12,000	12,000
TOTAL OTHER CHARGES	\$ 7,081 *	\$ 13,469,413 *	\$ 13,656,741 *	\$ 2,017,713 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 82,378	\$ 83,947	\$ 130,767	\$ 138,267
4515 EXP APP TO PR YEARS-FA EQUIP	11,836	7,582		
TOTAL FIXED ASSETS	\$ 94,214 *	\$ 91,529 *	\$ 130,767 *	\$ 138,267 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 140,072-	\$ 146,103-	\$ 855,777-	\$ 855,777-
5604 COSTS APPLIED - COMPENSATION INSURANCE	554,285-	815,008-		
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	319,157-	629,568-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 1,013,514 *	\$ 1,590,679 *	\$ 855,777 *	\$ 855,777 *
RESERVES				
6705 CONTINGENCY RESERVE			\$ 12,970,558	\$ 4,750,000
TOTAL RESERVES	\$ *	\$ *	\$ 12,970,558 *	\$ 4,750,000 *
TOTAL GENERAL ADMINISTRATION	\$ 14,208,515	\$ 30,621,423	\$ 48,274,766	\$ 28,748,000

10,582,000

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 AGENCY EXPENDITURE SUMMARY
 SCHEDULE 6A

AGENCY - FISCAL AND JUSTICE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 35,303,764	\$ 39,039,101	\$ 44,320,589	\$ 44,615,744
1102 SALARIES AND WAGES - NONPERMANENT	1,625,460	2,473,375	1,036,979	1,031,564
1103 SALARIES AND WAGES - PREMIUM PAY	160,898	122,535		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	3,264,114	3,621,374	3,976,910	4,019,966
1165 RETIREMENT - O.A.S.D.I.	1,130,821	1,290,387	1,413,647	1,425,676
1170 EMPLOYEE GROUP INSURANCE - HEALTH	75,932	894,478	1,053,412	1,121,586
1175 EMPLOYEE COMPENSATION INSURANCE	208,790	326,555	246,425	248,943
1190 SALARY SAVINGS			787,535-	957,781-
1500 EXP APP TO PR YEARS- S&B	2,232			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 42,401,981 *	\$ 47,767,805 *	\$ 51,260,427 *	\$ 51,505,698 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$	\$ 1	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	54,418	51,137	110,148	112,648
2211 PERSONAL SUPPLIES	6,364	5,840	2,500	2,500
2212 SAFETY CLOTHING	1,589			
2213 OTHER CLOTHING & PERSONAL	156	32,498		
2215 COMMUNICATIONS	1,124	13,762	12,258	12,258
2216 COMMUNICATIONS-TELEPHONE	27		3,540	3,540
2218 COMMUNICATIONS-OTHER	5			
2225 FOOD	515,138	499,889	577,512	577,512
2230 HOUSEHOLD EXPENSE	1,321	422	90,230	90,140
2231 HOUSEHOLD EXPENSE-BEDDING	7,608	8,599		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	66,911	84,082	300	300
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	2,997	94		
2241 INSURANCE - AUTOMOBILE		49		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	286			
2245 INSURANCE - PUBLIC LIABILITY	1,629	678	4,525	4,525
2246 INSURANCE - OTHER	3,240	2,550		
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	927,493	854,059	939,271	939,271
2262 JURY AND WITNESS EXPENSE - WITNESS	256,124	245,726	351,210	351,210
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	15,557	22,619	36,500	36,500
2280 MAINTENANCE OF EQUIPMENT	29,120	28,698	66,269	66,157
2281 AUTOMOTIVE MAINTENANCE	111			
2282 COMMUNICATIONS MAINTENANCE	379			
2285 MED & LAB EQUIPMENT MAINTENANCE	1,847	1,437	3,700	3,700
2286 MAINT OF EQUIPMENT-OFFICE	26,254	26,949	14,548	14,548
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	122	210		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	49,601	34,140	127,325	127,325
2296 MEDICAL AND DENTAL SUPPLIES	3,389	7,096		
2297 LABORATORY SUPPLIES	9,343	43,788		
2300 MEMBERSHIPS	12,329	16,019	15,925	16,015
2304 MISCELLANEOUS	3,868	3,926	4,633	4,633
2305 OFFICE EXPENSE	381,665	386,970	606,640	604,664
2306 OFFICE EXPENSE-POSTAGE	60,806	88,411	114,080	114,080
2307 OFFICE EXPENSE-PRINTING	138,295	157,954	118,550	118,379
2308 OFFICE EXPENSE-BOOKS-OFFICE	5,353	7,777	4,075	4,075
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	836,181	512		
2312 OFFICE EXPENSE - STORES UNALLOCATED	2,533	546	360	360
2314 E. D. P. SERVICES	46			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	596,307	364,179	747,924	747,924
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	3,215,818	3,139,828	3,823,504	3,598,504
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			20,185	20,185

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 AGENCY EXPENDITURE SUMMARY
 SCHEDULE 6A

AGENCY - FISCAL AND JUSTICE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2319 PROF-SPEC SERV-AMBULANCE	799	5,277		
2320 PROF-SPEC SERV-TRANSCRIPTS	329,385	360,978	205,826	205,826
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	62,484	65,771	12,150	12,150
2325 PROF-SPEC SERV-LABORATORY SERVICES	1,951	580	1,800	1,800
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	154			
2328 PUBLICATIONS AND LEGAL NOTICES	31,764	39,674	51,075	51,075
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	540			
2330 RENTS AND LEASES - EQUIPMENT	123,856	151,212	405,791	405,071
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	21,987	19,663	23,200	23,200
2332 RENTS & LEASES-COPY EQUIP-RENT	160,776	195,191	127,934	129,397
2333 RENTS & LEASES-POSTAGE METER-RENT		172		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	6,737	24,630	27,000	27,000
2338 RENTS & LEASES-SECURITY SYSTEMS	110	120	120	120
2339 SMALL TOOLS & INSTRUMENTS	158	122	400	400
2340 SPECIAL DEPARTMENTAL EXPENSE	533,289	703,182	677,021	674,521
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,048	5,000	5,000	5,000
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	20,000	20,000	20,000	20,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	173,600	81		
2344 SPEC DEPART EXP- INVESTIGATIVE TRAVEL D A	8,734	10,933	17,200	17,200
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	77,112	127,321	140,343	138,014
2346 SPEC DEPART EXP- INVESTIGATIVE TECH SERV	161			
2347 SPEC DEPART EXP-ROAD MATERIALS	28-			
2348 SPEC DEPART EXP-MINOR EQUIP	81,324	110,419	196,329	196,329
2350 UTILITIES	53	28		
2353 UTILITIES-BOTTLED GAS	555	494		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	62,801	61,763	147,604	147,604
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	30,526	34,210	34,026	34,026
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	23,735	20,722	33,585	33,585
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	165,016	178,354	199,952	199,952
2361 TRANSPORTATION AND TRAVEL - OTHER	40,400	39,815	41,990	41,990
2362 TRANS/TRAVEL-EXTRADITION	66,321	61,715	50,000	50,000
2500 EXP APP TO PR YEARS-S&S	162,720	177,185		
2501 EXP PR YR-PROF & SPEC SERVICES		11		
TOTAL SERVICES AND SUPPLIES	\$ 9,427,082 *	\$ 8,542,068 *	\$ 10,214,058 *	\$ 9,985,213 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	5,935	32,920	32,500	32,500
3453 CONTRIBUTIONS TO OTHER AGENCIES	2,745	3,600	6,000	6,000
3455 BOND REDEMPTIONS	1,135,000	745,000	775,000	775,000
3456 INTEREST ON BONDS	193,819	159,656	134,800	134,800
3457 DEBT SERVICE-SERVICE CHG	987	931		
3460 INTEREST ON NOTES AND WARRANTS	1,849,485	1,611,063	1,837,600	1,837,600
3500 EXP APP TO PR YEARS-OC		855		
TOTAL OTHER CHARGES	\$ 3,187,971 *	\$ 2,554,025 *	\$ 2,785,900 *	\$ 2,785,900 *
FIXED ASSETS				
4510 EQUIPMENT	160,149	191,086	440,202	440,202
4515 EXP APP TO PR YEARS-FA EQUIP	45,845	4,672		
TOTAL FIXED ASSETS	\$ 205,994 *	\$ 195,758 *	\$ 440,202 *	\$ 440,202 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 245,486-	\$ 237,834-	\$ 366,494-	\$ 351,494-

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 AGENCY EXPENDITURE SUMMARY
 SCHEDULE 6A

AGENCY - FISCAL AND JUSTICE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	1,624-			
5699 ENC UNREALIZED COST APPLD		1,967,000-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 247,110-*	\$ 2,204,834-*	\$ 366,494-*	\$ 351,494-*
TOTAL FISCAL AND JUSTICE AGENCY	\$ 54,975,918	\$ 56,854,822	\$ 64,334,093	\$ 64,365,519

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
AGENCY EXPENDITURE SUMMARY
SCHEDULE 6A

AGENCY - HUMAN RESOURCES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 45,364,564	\$ 49,145,078	\$ 55,011,741	\$ 51,587,731
1102 SALARIES AND WAGES - NONPERMANENT	2,294,828	4,330,383	3,748,211	3,809,287
1103 SALARIES AND WAGES - PREMIUM PAY	227,886	175,080		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	3,592,930	4,024,500	4,477,281	4,223,262
1165 RETIREMENT - G.A.S.D.I.	2,538,951	2,863,085	3,332,355	3,153,725
1170 EMPLOYEE GROUP INSURANCE - HEALTH	996,646	1,304,333	1,656,920	1,659,392
1175 EMPLOYEE COMPENSATION INSURANCE	155,916	198,462	150,548	142,548
1190 SALARY SAVINGS			462,671-	462,671-
1500 EXP APP TO PR YEARS- S&EB	10,229	668		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 55,181,950 *	\$ 62,041,589 *	\$ 67,914,385 *	\$ 64,113,274 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 3,761	\$ 2,961	\$ 4,555	\$ 4,555
2210 CLOTHING AND PERSONAL SUPPLIES	32,642	55,820	109,282	109,282
2211 PERSONAL SUPPLIES	5,453	5,933	7,442	7,442
2212 SAFETY CLOTHING	933	2,912	8,794	8,794
2213 OTHER CLOTHING & PERSONAL	26,180	858		
2215 COMMUNICATIONS	1,148	826	700	700
2216 COMMUNICATIONS-TELEPHONE	284	188		
2218 COMMUNICATIONS-OTHER	215			
2225 FOOD	607,966	592,978	733,070	733,070
2230 HOUSEHOLD EXPENSE	86,376	96,370	126,424	126,424
2231 HOUSEHOLD EXPENSE-BEDDING	7,999	7,476	16,507	16,507
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	2,220	2,038	833	833
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	22	4		
2241 INSURANCE - AUTOMOBILE		12		
2243 INSURANCE-WORKMENS COMPENSATION	2,750	12,759	4,000	4,000
2245 INSURANCE - PUBLIC LIABILITY	8,631	8,856	9,494	9,494
2246 INSURANCE - OTHER	6,242	4,484	15,000	15,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS		128		
2280 MAINTENANCE OF EQUIPMENT	29,313	30,453	63,869	63,765
2281 AUTOMOTIVE MAINTENANCE	558	7	800	800
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	5	11		
2285 MED & LAB EQUIPMENT MAINTENANCE	109	405		
2286 MAINT OF EQUIPMENT-OFFICE	13,648	13,322	2,261	2,261
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	11,864	7,088	8,650	8,650
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	3,495	2,967	23,000	23,000
2296 MEDICAL AND DENTAL SUPPLIES	131	72		
2309 MEMBERSHIPS	1,849	1,818	2,470	2,470
2304 MISCELLANEOUS	228	28		
2305 OFFICE EXPENSE	312,714	301,995	1,016,276	1,054,854
2306 OFFICE EXPENSE-POSTAGE	97,784	89,111		
2307 OFFICE EXPENSE-PRINTING	98,300	124,027	14,098	13,513
2308 OFFICE EXPENSE-BOOKS-OFFICE	3,597	820		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	69	14		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	35,087	14,283		
2312 OFFICE EXPENSE - STORES UNALLOCATED	34	14		
2314 E. D. P. SERVICES		495		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	834,528	1,619,365	1,236,748	1,151,221
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		6,072		
2320 PROF-SPEC SERV-TRANSCRIPTS	8,568	14,654		
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	20,646	13,722		
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	52,033			

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
AGENCY EXPENDITURE SUMMARY
SCHEDULE 6A

AGENCY - HUMAN RESOURCES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2324 PROF-SPEC SERV-ROAD CONSTRUCTION	38	3,928		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE		5		
2328 PUBLICATIONS AND LEGAL NOTICES	3,626	980	6,000	6,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	10	18,597	48,180	43,635
2330 RENTS AND LEASES - EQUIPMENT	93,543	95,897	135,036	135,036
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		1,920		
2332 RENTS & LEASES-COPY EQUIP-RENT	37,364	62,491	41,300	38,450
2333 RENTS & LEASES-POSTAGE METER-RENT	219	310		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		117		
2338 RENTS & LEASES-SECURITY SYSTEMS		78		
2339 SMALL TOOLS & INSTRUMENTS	3,883	4,276	3,775	3,775
2340 SPECIAL DEPARTMENTAL EXPENSE	9,930,738	6,545,308	5,207,271	5,193,041
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	7,327	1,725	4,200	4,200
2348 SPEC DEPART EXP-MINOR EQUIP	148,824	66,224	200,029	199,614
2349 CAL OSHA	18	41		
2350 UTILITIES	65,371	66,388	81,249	81,249
2352 UTILITIES-WATER	4,928	868	130	130
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	10,183	13,655	25,871	8,530
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	21,239	23,873	39,972	39,386
2358 RENT AND TRAVEL - IN-CITY & NON-TRAVEL	2,853	7,746	8,535	4,947
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	1,221,760	1,273,611	1,570,706	1,557,708
2361 TRANSPORTATION AND TRAVEL - OTHER	50,740	70,052	59,274	59,274
2362 TRANS/TRAVEL-EXTRADITION	28			
2500 EXP APP TO PR YEARS-S&S	882,690	349,173		
2501 EXP PR YR-PROF & SPEC SERVICES		307		
TOTAL SERVICES AND SUPPLIES	\$ 14,802,464 *	\$ 11,642,916 *	\$ 10,835,801 *	\$ 10,731,610 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 81,139,122	\$ 97,324,651	\$ 117,880,902	\$ 113,487,302
3453 CONTRIBUTIONS TO OTHER AGENCIES	553,945	8,233,674	9,030,297	7,113,710
3500 EXP APP TO PR YEARS-OC	67,663	512,306		
TOTAL OTHER CHARGES	\$ 81,760,730 *	\$ 106,070,631 *	\$ 126,911,199 *	\$ 120,601,012 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 290,652	\$ 158,502	\$ 346,113	\$ 265,404
4515 EXP APP TO PR YEARS-FA EQUIP	95,395	51,760		
TOTAL FIXED ASSETS	\$ 385,747 *	\$ 210,262 *	\$ 346,113 *	\$ 265,404 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 4,985-	\$	\$	\$
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	20,155-	65,601-		
5615 REIMBURSED PROJECTS	6,510-			
5699 ENC UNREALIZED COST APPLD		6,347,776-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 31,650-*	\$ 6,413,377-*	\$	\$
TOTAL HUMAN RESOURCES AGENCY	\$152,099,241	\$173,552,021	\$206,007,498	\$195,711,300

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 AGENCY EXPENDITURE SUMMARY
 SCHEDULE 6A

AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 27,215,647	\$ 28,241,243	\$ 31,636,147	\$ 32,393,764
1102 SALARIES AND WAGES - NONPERMANENT	2,880,543	3,483,750	2,079,834	1,880,926
1103 SALARIES AND WAGES - PREMIUM PAY	363,525	413,143	34,723	34,723
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	2,154,307	2,310,745	2,464,797	2,503,148
1165 RETIREMENT - O.A.S.D.I.	1,549,733	1,626,344	1,742,845	1,746,629
1170 EMPLOYEE GROUP INSURANCE - HEALTH	598,173	732,243	816,941	867,507
1175 EMPLOYEE COMPENSATION INSURANCE	144,005	199,110	291,473	294,111
1190 SALARY SAVINGS			1,202,493-	1,317,765-
1500 EXP APP TO PR YEARS- S&EB	173,383			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 35,079,316 *	\$ 37,003,275 *	\$ 37,834,267 *	\$ 38,403,043 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 195,030	\$ 215,136	\$ 117,250	\$ 110,408
2210 CLOTHING AND PERSONAL SUPPLIES	14,579	16,858	38,950	38,950
2211 PERSONAL SUPPLIES	2,027	1,207		
2212 SAFETY CLOTHING	5,096	7,705	4,600	4,600
2213 OTHER CLOTHING & PERSONAL	6,239	8,805	4,100	4,100
2215 COMMUNICATIONS	3,230	357	3,106,190	3,073,628
2216 COMMUNICATIONS-TELEPHONE	2,204,589	2,618,084	51,480	51,480
2217 COMMUNICATIONS-RADIO		26		
2218 COMMUNICATIONS-OTHER	2,263	2,072	200	200
2225 FOOD	4,083	2,413	4,460	4,160
2230 HOUSEHOLD EXPENSE	198,648	165,955	225,146	225,146
2231 HOUSEHOLD EXPENSE-BEEDING	11	39		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	15,988	79,126	92,338	92,338
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	3,865	2,580	1,050	1,050
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	48,171	56,928	50,900	50,900
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	427	162	140	140
2244 INSURANCE - COUNTY PROPERTY	5,728	699	2,009	2,009
2245 INSURANCE - PUBLIC LIABILITY	34,555	6,024	47,475	47,475
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE		335		
2280 MAINTENANCE OF EQUIPMENT	119,912	127,503	289,758	288,958
2281 AUTOMOTIVE MAINTENANCE	889,362	1,064,451	1,111,536	1,000,737
2282 COMMUNICATIONS MAINTENANCE	110,266	87,369	3,000	3,000
2283 TRAFFIC DEVICES MAINTENANCE	91,877	249,911	259,890	195,155
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	997,671	1,165,626	1,375,000	1,345,000
2285 MED & LAB EQUIPMENT MAINTENANCE	1,717	1,616	2,600	2,600
2286 MAINT OF EQUIPMENT-OFFICE	32,039	28,314	37,893	37,893
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	854,953	883,179	1,632,895	1,642,297
2291 MAJOR MAINTENANCE PROJECTS	827,078	774,934	1,486,100	1,494,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	14,466	21,785	37,675	37,675
2256 MEDICAL AND DENTAL SUPPLIES	16,114	19,709	300	300
2297 LABORATORY SUPPLIES	4,539	5,208	6,100	6,100
2300 MEMBERSHIPS	5,851	7,824	9,684	9,684
2304 MISCELLANEOUS	1,190	10,017	880	1,960
2305 OFFICE EXPENSE	379,586	332,382	398,715	396,307
2306 OFFICE EXPENSE-POSTAGE	150,127	1,236,586	1,909,186	1,909,186
2307 OFFICE EXPENSE-PRINTING	47,805	47,649	44,175	44,175
2308 OFFICE EXPENSE-BOOKS-OFFICE	46,218	58,465	108,686	108,686
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	35,019	30,872	47,340	47,340
2311 OFFICE EXPENSE - E.O.P. SUPPLIES	2,447	4,556	45,878	45,878
2312 OFFICE EXPENSE - STORES UNALLOCATED	891	5,867	2,000	2,000
2314 E. O. P. SERVICES		7,208	9,511	9,511

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
AGENCY EXPENDITURE SUMMARY
SCHEDULE 6A

AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	888,899	995,723	2,922,280	2,371,049
2317 PROF-SPECIALIZED SERV-INTER DEPARTMENTAL	2,807,337	4,215,384	4,925,195	5,047,604
2320 PROF-SPEC SERV-TRANSCRIPTS	4,452			
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	94,933	4,670		
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	89,982	56,295	45,000	45,000
2324 PROF-SPEC SERV-ROAD CONSTRUCTION	1,216,173	1,508,407	5,792,025	6,182,494
2325 PROF-SPEC SERV-LABORATORY SERVICES	29,697	17,135	78,200	68,206
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	17,014	62,071	28,570	28,570
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	70,372	75,370	104,300	54,300
2328 PUBLICATIONS AND LEGAL NOTICES	44,585	55,099	63,600	63,600
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	3,179,182	3,939,374	5,683,892	5,177,992
2330 RENTS AND LEASES - EQUIPMENT	206,495	186,238	1,104,233	981,233
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	207,674	47,185	62,807	62,807
2332 RENTS & LEASES-COPY EQUIP-RENT	120,828	134,129	120,880	120,880
2333 RENTS & LEASES-POSTAGE METER-RENT		1,130		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	7,615	3-	1,000	1,000
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	210,870	203,315	300,000	300,000
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	671,471	790,775	418,500	406,500
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	1,613,167	2,017,178	1,872,541	2,052,400
2338 RENTS & LEASES-SECURITY SYSTEMS	14,823	11,030	17,000	17,000
2339 SMALL TOOLS & INSTRUMENTS	62,286	69,298	70,085	70,085
2340 SPECIAL DEPARTMENTAL EXPENSE	663,808	2,323,310	4,413,818	4,812,433
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	2,591	9,373	2,300	2,300
2344 SPEC DEPART EXP- INVESTIGATIVE TRAVEL D A		265		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	305,883	281,723	560,918	560,918
2346 SPEC DEPART EXP- INVESTIGATIVE TECH SERV	330	245	400	400
2347 SPEC DEPART EXP-ROAD MATERIALS	1,575,722	964,605	1,190,337	1,377,321
2348 SPEC DEPART EXP-MINOR EQUIP	44,431	64,623	80,536	80,536
2349 CAL OSHA	4,748	777		
2350 UTILITIES	7,739	19,318	51,970	51,970
2351 UTILITIES-GAS & ELECTRICITY	1,721,727	2,278,144	2,906,450	2,675,380
2352 UTILITIES-WATER	186,394	228,968	297,500	297,500
2353 UTILITIES-BOTTLED GAS	47,203	55,880	88,265	88,265
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	21,240	13,940	30,835	31,335
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	16,274	15,993	21,940	21,848
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	16,936	12,040	30,845	30,845
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	356,107	358,274	387,557	386,457
2361 TRANSPORTATION AND TRAVEL - OTHER	9,535	19,724	35,110	35,110
2362 TRANS/TRAVEL-EXTRADITION	36			
2500 EXP APP TO PR YEARS-S&S	3,601,745	4,126,182		
2501 EXP PR YR-PROF & SPEC SERVICES	289,566	123,975		
2502 EXP PR YR-RENTS EQUIP	9,189			
TOTAL SERVICES AND SUPPLIES	\$ 27,812,616 *	\$ 34,642,704 *	\$ 46,273,959 *	\$ 45,838,364 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 1,667,839	\$ 2,470,111	\$ 3,383,210	\$ 3,387,750
3462 JUDGEMENTS	92	110	150	150
3465 RIGHT OF WAY	877-	30,294		200,000
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	386,986	296,785	350,000	260,000
3467 RIGHT OF WAY-UTILITY RELOCATION	49,977	1,333		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE	82,892	96,929		
3470 TAXES AND ASSESSMENTS	665	1,315	3,500	3,500

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 AGENCY EXPENDITURE SUMMARY
 SCHEDULE 6A

AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
OTHER CHARGES - CONTINUED				
3500 EXP APP TO PR YEARS-OC	667,741	872,693		
TOTAL OTHER CHARGES	\$ 2,855,315 *	\$ 3,769,570 *	\$ 3,736,860 *	\$ 3,851,400 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,442,033	\$ 1,581,250	\$ 2,808,904	\$ 2,139,872
4515 EXP APP TO PR YEARS-FA EQUIP	520,219	217,393		
4520 LAND	4,570,222	5,846,791	12,993,400	23,496,622
4525 EXP APP TO PR YEARS-FA LAND	2,597,757	1,553,995		
4530 STRUCTURES AND IMPROVEMENTS	7,225,858	10,209,276	26,020,400	26,360,500
TOTAL FIXED ASSETS	\$ 16,356,089 *	\$ 19,408,705 *	\$ 41,822,704 *	\$ 51,996,994 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$ 16,904,217-	\$ 22,311,417-
5601 COSTS APPLIED - CERS	672-			
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	6,039,720-	10,150,423-	5,324,830-	5,475,373-
5606 COSTS APPLIED-REIMB-CTY SERV AREAS	24,983-	542-		
5615 REIMBURSED PROJECTS			3,337,137-	3,706,961-
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES	251,008-	13,855-		
5617 REIMBURSED PROJECTS-DEVELOPERS	2,720-	656-		
5618 REIMBURSED PROJECTS-PRIVATE PARTY	29,528-	2,195-		
5699 ENC UNREALIZED COST APPLD		2,649,000-		
5700 PR YR WORK AUTH COST APPLD		841,387-		
5998 COSTS APPLIED-EXCESS COST	201,368	143,889		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 6,147,263 *	\$ 13,514,169 *	\$ 25,566,184 *	\$ 31,493,751 *
TOTAL COMMUNITY SERVICES AGENCY	\$ 75,956,073	\$ 81,310,085	\$104,101,606	\$108,596,050

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
AGENCY EXPENDITURE SUMMARY
SCHEDULE 6A

AGENCY - ENVIRONMENTAL DEVELOPMENT AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 370,636	\$	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	66,670			
1103 SALARIES AND WAGES - PREMIUM PAY	3,309			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	31,214			
1165 RETIREMENT - O.A.S.D.I.	21,050			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,262			
1175 EMPLOYEE COMPENSATION INSURANCE	1,005			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 502,146 *	\$	* \$	* \$
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 12	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	349			
2305 OFFICE EXPENSE	19,474			
2307 OFFICE EXPENSE-PRINTING	166			
2308 OFFICE EXPENSE-BOOKS-OFFICE	291			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	23,846			
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	15,304			
2328 PUBLICATIONS AND LEGAL NOTICES	1,619			
2330 RENTS AND LEASES - EQUIPMENT	11,740			
2340 SPECIAL DEPARTMENTAL EXPENSE	151			
2348 SPEC DEPART EXP-MINOR EQUIP	3,470			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,264			
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	4,952			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,752			
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,352			
2500 EXP APP TO PR YEARS-S&S	4,630			
TOTAL SERVICES AND SUPPLIES	\$ 91,372 *	\$	* \$	* \$
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 307,146	\$	\$	\$
TOTAL OTHER CHARGES	\$ 307,146 *	\$	* \$	* \$
FIXED ASSETS				
4510 EQUIPMENT	\$ 864	\$	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP	50,572			
TOTAL FIXED ASSETS	\$ 51,436 *	\$	* \$	* \$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
TOTAL ENVIRONMENTAL DEVELOPMENT AGENCY	\$ 952,100	\$	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
AGENCY EXPENDITURE SUMMARY
SCHEDULE 6A

AGENCY - HEALTH CARE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 17,264,719	\$ 18,423,077	\$ 23,019,256	\$ 22,712,947
1102 SALARIES AND WAGES - NONPERMANENT	572,679	1,474,349	257,002	257,002
1103 SALARIES AND WAGES - PREMIUM PAY	56,804	76,664		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,318,772	1,466,169	1,722,139	1,686,107
1165 RETIREMENT - O.A.S.D.I.	893,376	1,004,842	1,148,851	1,117,746
1170 EMPLOYEE GROUP INSURANCE - HEALTH	354,556	442,582	574,969	595,017
1175 EMPLOYEE COMPENSATION INSURANCE	50,595	66,299	52,505	51,433
1190 SALARY SAVINGS			1,284,847-	1,291,338-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 20,511,501 *	\$ 22,953,982 *	\$ 25,489,875 *	\$ 25,128,914 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 5,867	\$ 7,124	\$ 17,000	\$ 17,000
2210 CLOTHING AND PERSONAL SUPPLIES	7,149	3,860	5,061	5,061
2211 PERSONAL SUPPLIES	3,954	5,653	4,932	4,932
2212 SAFETY CLOTHING		151		
2213 OTHER CLOTHING & PERSONAL	3,672	12,073	10,485	10,485
2215 COMMUNICATIONS	526	348	2,750	2,750
2225 FOOD	168,027	164,095	212,360	190,153
2230 HOUSEHOLD EXPENSE	54,413	41,589	75,192	74,592
2231 HOUSEHOLD EXPENSE-BEDDING	1,496	1,392	1,550	1,550
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	10,441	27,447	10,075	10,075
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	100	121		
2280 MAINTENANCE OF EQUIPMENT	7,953	6,386	18,988	18,988
2285 MED & LAB EQUIPMENT MAINTENANCE	4,098	15,277	22,923	22,623
2286 MAINT OF EQUIPMENT-OFFICE	5,670	8,090	11,516	11,516
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	26,076	28,286	33,875	33,875
2291 MAJOR MAINTENANCE PROJECTS	41			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	344,932	361,301	448,718	447,918
2296 MEDICAL AND DENTAL SUPPLIES	189,446	196,444	238,548	238,548
2297 LABORATORY SUPPLIES	56,133	67,369	80,715	80,715
2300 MEMBERSHIPS		600	6,343	6,343
2305 OFFICE EXPENSE	77,414	101,840	111,724	111,224
2306 OFFICE EXPENSE-POSTAGE	9,702	12,482	19,075	19,075
2307 OFFICE EXPENSE-PRINTING	36,373	55,279	58,354	57,604
2308 OFFICE EXPENSE-BOOKS-OFFICE	2,669	4,370	3,950	3,950
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		280		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	516			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,737,162	2,719,481	4,669,713	4,306,439
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			6,500	6,500
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	422,144	541,399	712,457	712,457
2319 PROF-SPEC SERV-AMBULANCE	5,336	7,032	8,280	8,280
2320 PROF-SPEC SERV-TRANSCRIPTS	18,575	22,510	31,500	31,500
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		1,850	4,000	4,000
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	994			
2325 PROF-SPEC SERV-LABORATORY SERVICES	59,098	17,947	22,070	22,070
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	241	256	400	400
2328 PUBLICATIONS AND LEGAL NOTICES	546	976	3,550	3,550
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		712		
2330 RENTS AND LEASES - EQUIPMENT	34,418	36,676	55,510	55,510
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	7,721	9,919	71,304	71,304
2332 RENTS & LEASES-COPY EQUIP-RENT	22,149	41,901	51,200	51,200
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		27		
2339 SMALL TOOLS & INSTRUMENTS	2,218	2,738	2,430	2,430

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
AGENCY EXPENDITURE SUMMARY
SCHEDULE 6A

AGENCY - HEALTH CARE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE	1,677,064	1,669,835	3,390,202	2,892,072
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,014	1,518	5,750	5,750
2347 SPEC DEPART EXP-ROAD MATERIALS		194		
2348 SPEC DEPART EXP-MINOR EQUIP	24,825	32,445	55,741	55,741
2349 CAL OSHA	671	38		
2350 UTILITIES	99,292	100,241	166,750	166,750
2352 UTILITIES-WATER	634			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,378	7,872	30,168	30,696
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	16,852	28,325	26,964	26,436
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	4,223	5,437	12,998	12,998
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	208,563	231,472	279,620	276,620
2361 TRANSPORTATION AND TRAVEL - OTHER	6,295	6,942	9,910	9,910
2500 EXP APP TO PR YEARS-S&S	208,411	918,954		
2501 EXP PR YR-PROF & SPEC SERVICES	59,302-			
TOTAL SERVICES AND SUPPLIES	\$ 6,519,790 *	\$ 7,539,706 *	\$ 11,011,151 *	\$ 10,121,590 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 3,871,852	\$ 3,728,418	\$ 4,150,186	\$ 4,150,186
3453 CONTRIBUTIONS TO OTHER AGENCIES	11,181,450	14,263,300	16,091,950	16,091,950
3470 TAXES AND ASSESSMENTS			1,705	1,330
3500 EXP APP TO PR YEARS-OC	53,080	339,352		
TOTAL OTHER CHARGES	\$ 15,106,382 *	\$ 18,331,070 *	\$ 20,243,841 *	\$ 20,243,466 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 105,378	\$ 196,126	\$ 229,933	\$ 536,999
4515 EXP APP TO PR YEARS-FA EQUIP	134,243	177,721		
TOTAL FIXED ASSETS	\$ 239,621 *	\$ 373,847 *	\$ 229,933 *	\$ 536,999 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$	\$ 325,000-
5615 REIMBURSED PROJECTS	636,174-			
5699 ENC UNREALIZED COST APPLD		2,396,000-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 636,174-*	\$ 2,396,000-*	\$ *	\$ 325,000-*
TOTAL HEALTH CARE AGENCY	\$ 41,741,120	\$ 46,732,605	\$ 56,974,800	\$ 55,705,969

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
EXPENDITURE SUMMARY
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$133,077,935	\$144,996,733	\$166,012,426	\$163,428,316
1102 SALARIES AND WAGES - NONPERMANENT	8,372,966	13,579,218	7,704,592	7,439,192
1103 SALARIES AND WAGES - PREMIUM PAY	873,684	833,016	34,723	34,723
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	10,973,905	12,295,206	13,578,278	13,372,598
1165 RETIREMENT - D.A.S.D.I.	6,542,453	7,365,777	8,250,268	8,051,549
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,849,284	3,689,282	4,449,126	4,612,922
1175 EMPLOYEE COMPENSATION INSURANCE	838,665	1,027,317	759,379	754,352
1176 EMPLOYEE COMPENSATION CLAIMS	222,294	284,384		
1190 SALARY SAVINGS			4,117,397-	4,409,500-
1500 EXP APP TO PR YEARS- S&B	1,410,977	67,271		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$165,162,163 *	\$184,138,134 *	\$196,671,395 *	\$193,284,152 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	\$ 204,658	\$ 225,222	\$ 138,805	\$ 131,963
2210 CLOTHING AND PERSONAL SUPPLIES	108,788	127,675	263,441	265,941
2211 PERSONAL SUPPLIES	17,798	18,633	14,874	14,874
2212 SAFETY CLOTHING	7,618	10,768	13,394	13,394
2213 OTHER CLOTHING & PERSONAL	36,247	54,234	14,585	14,585
2215 COMMUNICATIONS	6,028	15,293	3,122,448	3,089,636
2216 COMMUNICATIONS-TELEPHONE	2,204,902	2,618,272	55,020	55,020
2217 COMMUNICATIONS-RADIO		26		
2218 COMMUNICATIONS-OTHER	2,483	2,072	200	200
2225 FOOD	1,295,543	1,259,428	1,527,402	1,504,895
2230 HOUSEHOLD EXPENSE	340,753	304,344	516,992	516,302
2231 HOUSEHOLD EXPENSE-BEDDING	17,114	17,506	18,057	18,057
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	95,607	192,760	103,546	103,546
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	6,984	2,799	1,050	1,050
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	48,171	56,928	50,900	50,900
2241 INSURANCE - AUTOMOBILE	175,165	84,539		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	713	162	20,840	20,840
2243 INSURANCE-WORKMENS COMPENSATION	2,750	12,759	4,000	4,000
2244 INSURANCE - COUNTY PROPERTY	5,164	18,608	69,709	69,709
2245 INSURANCE - PUBLIC LIABILITY	178,245	357,722	524,844	524,844
2246 INSURANCE - OTHER	9,482	9,061	15,000	15,000
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	927,493	854,394	939,271	939,271
2262 JURY AND WITNESS EXPENSE - WITNESS	256,124	245,726	351,210	351,210
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	15,557	22,747	36,500	36,500
2280 MAINTENANCE OF EQUIPMENT	207,802	232,201	520,339	519,243
2281 AUTOMOTIVE MAINTENANCE	890,349	1,064,458	1,112,336	1,001,537
2282 COMMUNICATIONS MAINTENANCE	110,645	87,369	3,000	3,000
2283 TRAFFIC DEVICES MAINTENANCE	91,877	249,911	259,890	195,155
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	997,678	1,165,650	1,375,000	1,345,000
2285 MED & LAB EQUIPMENT MAINTENANCE	7,771	18,735	29,223	28,923
2286 MAINT OF EQUIPMENT-OFFICE	83,372	82,722	77,648	77,348
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	892,995	918,763	1,675,420	1,684,822
2291 MAJOR MAINTENANCE PROJECTS	827,119	774,934	1,486,100	1,494,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	412,494	420,205	636,718	635,918
2296 MEDICAL AND DENTAL SUPPLIES	209,081	223,313	238,848	238,848
2297 LABORATORY SUPPLIES	70,015	86,365	86,815	86,815
2300 MEMBERSHIPS	27,161	42,549	43,232	43,322
2304 MISCELLANEOUS	25,061	38,477	6,738	7,568
2305 OFFICE EXPENSE	1,306,735	1,280,242	2,437,637	2,470,381
2306 OFFICE EXPENSE-POSTAGE	323,159	1,433,977	2,046,267	2,047,267

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
EXPENDITURE SUMMARY
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2307 OFFICE EXPENSE-PRINTING	366,511	431,606	261,858	244,582
2308 OFFICE EXPENSE-BOOKS-OFFICE	61,258	74,174	119,421	119,421
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	35,088	32,282	48,840	48,840
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	1,108,648	218,358	325,486	316,321
2312 OFFICE EXPENSE - STORES UNALLOCATED	29,319	36,274	2,363	2,513
2314 E. O. P. SERVICES	46	7,703	9,511	9,511
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,408,205	6,155,300	10,235,975	9,152,959
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	3,215,818	3,139,828	3,823,534	3,598,534
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,808,337	4,228,785	4,973,380	5,095,789
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	422,144	541,399	712,457	712,457
2319 PROF-SPEC SERV-AMBULANCE	6,135	12,399	8,283	8,283
2320 PROF-SPEC SERV-TRANSCRIPTS	360,980	398,142	237,326	237,326
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	109,310	118,958	16,150	16,150
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	94,933	4,670		
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	160,813	61,435	84,000	62,437
2324 PROF-SPEC SERV-ROAD CONSTRUCTION	1,216,211	1,512,335	5,792,035	6,182,494
2325 PROF-SPEC SERV-LABORATORY SERVICES	90,746	35,662	102,070	92,076
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	17,014	62,076	28,570	28,570
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	70,767	75,626	104,700	54,700
2328 PUBLICATIONS AND LEGAL NOTICES	158,927	183,743	267,100	267,100
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	3,188,230	3,969,191	5,747,702	5,236,757
2330 RENTS AND LEASES - EQUIPMENT	539,126	618,310	1,963,326	1,839,306
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	1,884,462	1,783,469	2,333,389	1,981,939
2332 RENTS & LEASES-COPY EQUIP-RENT	396,676	489,132	371,893	370,506
2333 RENTS & LEASES-POSTAGE METER-RENT	283	1,612		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	14,352	24,627	28,000	28,000
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	210,870	203,432	300,000	300,000
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	671,471	790,802	418,500	406,500
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	1,613,167	2,017,178	1,872,541	2,052,400
2338 RENTS & LEASES-SECURITY SYSTEMS	14,933	11,228	17,120	17,120
2339 SMALL TOOLS & INSTRUMENTS	68,545	76,527	76,690	76,690
2340 SPECIAL DEPARTMENTAL EXPENSE	13,024,908	11,556,138	17,346,106	17,777,441
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,348	5,000	5,000	5,000
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	20,000	20,000	20,000	20,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	176,191	10,609	2,300	2,300
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	8,734	11,198	17,200	17,200
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	391,761	413,109	712,937	710,608
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	491	245	400	400
2347 SPEC DEPART EXP-ROAD MATERIALS	1,575,694	964,799	1,193,337	1,377,321
2348 SPEC DEPART EXP-MINOR EQUIP	338,071	298,146	588,262	587,847
2349 CAL OSHA	5,437	856		
2350 UTILITIES	172,455	185,975	299,969	299,969
2351 UTILITIES-GAS & ELECTRICITY	1,721,727	2,278,144	2,906,450	2,675,380
2352 UTILITIES-WATER	191,956	229,836	297,630	297,630
2353 UTILITIES-BOTTLED GAS	47,758	56,374	88,265	88,265
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	131,213	121,550	281,927	264,114
2357 TRANSPORTATION AND TRAVEL-CAO DR AGY APP	109,420	126,781	146,489	145,283
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	60,789	56,459	113,523	136,235
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,989,220	2,088,507	2,498,239	2,479,741
2361 TRANSPORTATION AND TRAVEL - OTHER	113,513	145,811	156,518	156,518
2362 TRANS/TRAVEL-EXTRADITION	66,385	61,715	50,000	50,000
2500 EXP APP TO PR YEARS-S&S	5,108,839	5,911,970		

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 EXPENDITURE SUMMARY
 SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SERVICES AND SUPPLIES - CONTINUED				
2501 EXP PR YR-PROF & SPEC SERVICES	230,264	129,127		
2502 EXP PR YR-RENTS EQUIP	9,189			
TOTAL SERVICES AND SUPPLIES	\$ 62,288,789 *	\$ 66,647,071 *	\$ 86,535,005 *	\$ 85,241,351 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 85,016,939	\$101,085,989	\$122,063,588	\$117,669,988
3453 CONTRIBUTIONS TO OTHER AGENCIES	13,713,125	38,434,742	42,156,198	28,605,123
3455 BOND REDEMPTIONS	1,135,000	745,000	775,000	775,000
3456 INTEREST ON BONDS	193,819	159,656	134,800	134,800
3457 DEBT SERVICE-SERVICE CHG	987	931		
3460 INTEREST ON NOTES AND WARRANTS	1,849,485	1,611,063	1,837,600	1,837,600
3462 JUDGEMENTS	92	110	150	150
3465 RIGHT OF WAY	877-	30,294		200,000
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	386,986	296,785	350,000	260,000
3467 RIGHT OF WAY-UTILITY RELOCATION	49,977	1,333		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE	82,892	96,929		
3470 TAXES AND ASSESSMENTS	7,746	6,671	17,205	16,830
3500 EXP APP TO PR YEARS-OC	788,484	1,725,206		
TOTAL OTHER CHARGES	\$103,224,625 *	\$144,194,709 *	\$167,334,541 *	\$149,499,491 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,081,454	\$ 2,210,911	\$ 3,955,919	\$ 3,520,744
4515 EXP APP TO PR YEARS-FA EQUIP	857,810	389,128		
4520 LAND	4,570,222	5,846,791	12,993,400	23,496,622
4525 EXP APP TO PR YEARS-FA LAND	2,597,757	1,553,995		
4530 STRUCTURES AND IMPROVEMENTS	7,225,858	10,209,276	26,020,400	26,360,500
TOTAL FIXED ASSETS	\$ 17,333,101 *	\$ 20,210,101 *	\$ 42,969,719 *	\$ 53,377,866 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 390,543-	\$ 383,937-	\$ 18,126,488-	\$ 23,843,688-
5601 COSTS APPLIED - CERS	672-			
5604 COSTS APPLIED - COMPENSATION INSURANCE	554,285-	815,038-		
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	6,380,656-	10,845,592-	5,324,830-	5,475,373-
5606 COSTS APPLIED-REIMB-CTY SERV AREAS	24,983-	542-		
5615 REIMBURSED PROJECTS	642,684-		3,337,137-	3,706,961-
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES	251,008-	13,855-		
5617 REIMBURSED PROJECTS-DEVELOPERS	2,720-	656-		
5618 REIMBURSED PROJECTS-PRIVATE PARTY	29,528-	2,195-		
5699 ENC UNREALIZED COST APPLD		13,359,776-		
5700 PR YR WORK AUTH COST APPLD		841,387-		
5998 COSTS APPLIED-EXCESS COST	201,368	143,889		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 8,075,711-*	\$ 26,119,059-*	\$ 26,788,455-*	\$ 33,026,022-*
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 12,970,558	\$ 4,750,000
TOTAL RESERVES	\$	\$	\$ 12,970,558 *	\$ 4,750,000 *
TOTAL COUNTY BUDGET	\$339,932,967	\$389,070,956	\$479,692,763	\$453,126,838

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
DETAIL OF PROVISIONS FOR RESERVES
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 7

DESCRIPTION-PURPOSE	RESERVE BALANCE AS OF 6-30-76	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING TO BE PROVIDED IN BUDGET YEAR		INCREASES OR NEW RESERVES ADOPTED BY THE BOARD OF SUPERVISORS		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	\$ 126,118	\$	\$	\$	\$	\$ 126,118	GENERAL
RESERVE FOR INVENTORIES	6,837,810					6,837,810	GENERAL
RESERVE FOR NOTES RECEIVABLE	189,258					189,258	GENERAL
RESERVE FOR DUE FROM OTHER FUNDS - LOANS	186,231					186,231	GENERAL
RESERVE FOR LONG TERM DEPOSITS	6,553,570					6,553,570	ROAD
RESERVE FOR INVENTORIES	144,755					144,755	ROAD
RESERVE FOR ACCOUNTS RECEIVABLE	441,055					441,055	ROAD
RESERVE FOR LONG TERM DEPOSITS	2,200					2,200	FISH & GAME
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	7,486					7,486	FISH & GAME
RESERVE FOR LONG TERM DEPOSITS	13					13	LIBRARY
RESERVE FOR INVENTORIES	247,594					247,594	LIBRARY
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	68,747					68,747	SPECIAL AVIATION
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	25					25	LIVESTOCK INDEMNITY
GENERAL RESERVE	4,725					4,725	DEBT SERVICE
TOTAL COUNTY FUNDS	\$ 14,809,587	\$	\$	\$	\$	\$ 14,809,587	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	
				FROM BOND PROCEEDS	FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1975 TO JUNE 30, 1976.

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-75	ACTUAL/ESTIMATED 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77
FUNCTION - GENERAL				
SERVICE ACTIVITY - COMMUNICATIONS				
FUND - COMMUNICATION EQUIPMENT-1910				
INCOME	\$ 16,662	\$ 17,879	\$ 7,235	\$ 7,235
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED				
GENERAL OPERATING EXPENSES	21,562	14,039	7,235	7,235
TOTAL EXPENSES				
EXCESS INCOME OVER (UNDER) EXPENSES	\$ (4,900)	\$ 3,840	\$	\$
FUNCTION - HEALTH & SANITATION				
SERVICE ACTIVITY - HOSPITAL CARE				
FUND - EDGEMOOR HOSPITAL GIFT SHOP-1912				
INCOME	\$ 6,702	\$ 9,779	\$ 6,400	\$ 6,400
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES	5,828	8,982	6,020	6,020
GENERAL OPERATING EXPENSES	459	581	180	180
TOTAL EXPENSES	6,287	9,563	6,200	6,200
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 415	\$ 216	\$ 200	\$ 200
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - JAIL STORES-1915				
INCOME	\$ 234,998	\$ 233,102	\$ 225,000	\$ 225,000
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	164,605	162,995	150,000	150,000
GENERAL OPERATING EXPENSE	52,922	45,139	48,000	48,000
TOTAL EXPENSES	217,527	208,134	198,000	198,000
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 17,471	\$ 24,968	\$ 27,000	\$ 27,000

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND
SPECIAL INFORMATION STATEMENT
SCHEDULE 9

OPERATING DETAIL	ACTUAL 1974-75	ACTUAL/ESTIMATED 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77
FUNCTION - GENERAL				
SERVICE ACTIVITY - FINANCE				
FUND - PURCHASING-1921				
INCOME	\$ 3,678,685	\$ 3,763,875	\$ 3,678,685	\$ 3,678,685
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	2,691,052	3,662,187	3,668,490	3,668,490
GENERAL OPERATING EXPENSES	955,270			
TOTAL EXPENSES	3,646,322	3,662,187	3,668,490	3,668,490
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 32,363	\$ 101,688	\$ 10,195	\$ 10,195
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - ADULT INSTITUTIONS-1931				
INCOME	\$ 58,524	\$ 62,533	\$ 59,089	\$ 59,089
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	48,270	54,834	48,000	48,000
GENERAL OPERATING EXPENSES	1,399	2,906	3,345	3,345
TOTAL EXPENSES	49,669	57,740	51,345	51,345
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 8,855	\$ 4,793	\$ 7,744	\$ 7,744
FUNCTION - PUBLIC WAYS & FACILITIES				
SERVICE ACTIVITY - ROAD CONSTRUCTION & MAINTENANCE				
FUND - ROAD EQUIPMENT-1940				
INCOME	\$	\$	\$	\$
CHARGES FOR SERVICES	1,603,464	2,453,511	2,037,541	2,037,541
TRANSFERS FROM OTHER FUNDS	1,751	103,875	79,500	79,500
MISCELLANEOUS REVENUE	162,200	27,931	453,005	453,005
TOTAL INCOME	1,767,415	2,585,317	2,570,046	2,570,046
TOTAL EXPENSES	1,679,952	2,566,378	2,602,284	2,602,284
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 87,463	\$ 18,939	\$ (32,238)	\$ (32,238)
FIXED ASSETS EXPENDITURES				
EQUIPMENT	\$ 49,988	\$ 730,795	\$ 863,700	\$ 863,700
TOTAL FIXED ASSETS	\$ 49,988	\$ 730,795	\$ 863,700	\$ 863,700
FUNCTION - PUBLIC WAYS & FACILITIES				
SERVICE ACTIVITY - ROAD CONSTRUCTION & MAINTENANCE				
FUND - ROAD RIGHT OF WAY-1950				
INCOME	\$ 397,359	\$ 103,841	\$	\$
TOTAL EXPENSES	395,053	103,841		
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 2,306	\$	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND
SPECIAL INFORMATION STATEMENT
SCHEDULE 9

OPERATING DETAIL	ACTUAL 1974-75	ACTUAL/ESTIMATED 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - RANCHO DEL CAMPO-1962				
INCOME	\$ 2,459	\$ 2,151	\$ 2,500	\$ 2,500
GENERAL OPERATING EXPENSES		122	142	142
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	1,586	1,457	1,545	1,545
TOTAL EXPENSES	1,586	1,579	1,687	1,687
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 873	\$ 572	\$ 813	\$ 813

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND
SPECIAL INFORMATION STATEMENT
SCHEDULE 9

OPERATING DETAIL	ACTUAL 1974-75	ACTUAL/ESTIMATED 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77
FUNCTION - GENERAL				
SERVICE ACTIVITY - FINANCE				
FUND - PURCHASING-1921				
INCOME	\$ 3,678,685	\$ 3,763,875	\$ 3,678,685	\$ 3,678,685
EXPENSES				
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	2,691,052	3,662,187	3,668,490	3,668,490
GENERAL OPERATING EXPENSES	955,270			
TOTAL EXPENSES	3,646,322	3,662,187	3,668,490	3,668,490
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 32,363	\$ 101,688	\$ 10,195	\$ 10,195
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - ADULT INSTITUTIONS-1931				
INCOME	\$ 58,524	\$ 62,533	\$ 59,089	\$ 59,089
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	48,270	54,834	48,000	48,000
GENERAL OPERATING EXPENSES	1,399	2,906	3,345	3,345
TOTAL EXPENSES	49,669	57,740	51,345	51,345
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 8,855	\$ 4,793	\$ 7,744	\$ 7,744
FUNCTION - PUBLIC WAYS & FACILITIES				
SERVICE ACTIVITY - ROAD CONSTRUCTION & MAINTENANCE				
FUND - ROAD EQUIPMENT-1940				
INCOME	\$	\$	\$	\$
CHARGES FOR SERVICES	1,603,464	2,453,511	2,037,541	2,037,541
TRANSFERS FROM OTHER FUNDS	1,751	103,875	79,500	79,500
MISCELLANEOUS REVENUE	162,200	27,931	453,005	453,005
TOTAL INCOME	1,767,415	2,585,317	2,570,046	2,570,046
TOTAL EXPENSES	1,679,952	2,566,378	2,602,284	2,602,284
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 87,463	\$ 18,939	\$ (32,238)	\$ (32,238)
FIXED ASSETS EXPENDITURES				
EQUIPMENT	\$ 49,988	\$ 730,795	\$ 863,700	\$ 863,700
TOTAL FIXED ASSETS	\$ 49,988	\$ 730,795	\$ 863,700	\$ 863,700
FUNCTION - PUBLIC WAYS & FACILITIES				
SERVICE ACTIVITY - ROAD CONSTRUCTION & MAINTENANCE				
FUND - ROAD RIGHT OF WAY-1950				
INCOME	\$ 397,359	\$ 103,841	\$	\$
TOTAL EXPENSES	395,053	103,841		
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 2,306	\$	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND
SPECIAL INFORMATION STATEMENT
SCHEDULE 9

OPERATING DETAIL	ACTUAL 1974-75	ACTUAL/ESTIMATED 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77
FUNCTION - PUBLIC PROTECTION				
SERVICE ACTIVITY - DETENTION AND CORRECTION				
FUND - RANCHO DEL CAMPO-1962				
INCOME	\$ 2,459	\$ 2,151	\$ 2,500	\$ 2,500
GENERAL OPERATING EXPENSES		122	142	142
COST OF INVENTORIES MATERIALS AND SUPPLIES USED	1,586	1,457	1,545	1,545
TOTAL EXPENSES	1,586	1,579	1,687	1,687
EXCESS INCOME OVER (UNDER) EXPENSES	\$ 873	\$ 572	\$ 813	\$ 813

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SCHEDULE OF POSITIONS

THE SCHEDULE OF POSITIONS IS ON FILE WITH THE CLERK OF THE BOARD OF SUPERVISORS AS DOCUMENT NUMBER 528384. 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
1976-1977
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%

SOURCE OF FUNDS EXPENDED FOR PUBLIC ASSISTANCE
JULY 1, 1975 THROUGH JUNE 30, 1976

PURPOSE OF EXPENDITURE	SOURCE OF FUNDS				TOTAL EXPENDITURES AND ENCUMBRANCES
	STATE AID	FEDERAL AID	LOCAL PROPERTY TAXES	OTHER REVENUE	
PUBLIC WELFARE	\$ 45,186,845	\$ 67,088,965	\$ 29,608,722	\$ 20,141	\$ 141,904,675
HOSPITAL CARE	46,599	392,175	13,849,024	4,365,719	18,653,519
CARE OF COURT WARDS			134,237	595,961	730,199
VETERANS' SERVICE			59,006		59,006
TOTAL	\$ 45,233,445	\$ 67,481,140	\$ 43,650,991	\$ 4,981,822	\$ 161,347,399
PERCENTAGE OF COST	28.0%	41.8%	27.1%	3.1%	100.0%

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77
DEPARTMENT OF TRANSPORTATION

WORK PROGRAM

ADMINISTRATION	\$ 2,132,848	
Less - Distribution to Projects & Programs	(2,132,848)	-0-
BETTERMENTS, REHABILITATION & CONSTRUCTION		
Select System Projects	\$7,090,698	
Minor System Projects	<u>1,485,618</u>	
	\$8,576,316	
Misc. Engineering	624,864	
Oiling and Grading	310,498	
Right-of-Way Distributed to Projects	220,000	
Undistributed Right-of-Way	<u>100,000</u>	
Total Betterments, Rehabilitation & Construction		\$ 9,831,678
MAINTENANCE & OPERATIONS		
Special Maintenance	\$ 665,172	
Routine Maintenance	6,590,068	
Traffic Signal Maintenance	376,233	
Road & Traffic Operations	<u>599,295</u>	
Total Maintenance & Operations		\$ 8,230,768
OTHER ENGINEERING & SERVICES		
Regulatory Development Engineering	\$1,418,571	
Other County Organizations	4,872,969	
Other Government Organizations	<u>656,961</u>	
Total Other Engineering & Services		\$ 6,948,501
ACQUISITION OF PLANT AND EQUIPMENT		
Structures and Improvements	\$ 234,200	
Other	<u>42,800</u>	
Total Acquisition of Plant & Equipment		\$ 277,000
EXPENDITURE TRANSFERS & REIMBURSEMENTS		<u>\$(8,579,930)</u>
TOTAL WORK PROGRAM		\$16,708,017

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A320	TREMONT ST	THIRD AV	.11M W	.11	\$ 2,450
U1A321	PROCTOR VLLY RD	1.84 MI	3.81 MI	1.84	10,102
U1A322	ROUND POTRERO RD	POTRERO V	END	3.76	19,737
U1A323	QUARRY RD	LAKEVIEW	SWEETWATE	1.51	18,734
U1A324	LILAC DR	JARRETT	SCENIC DR	.37	3,992
U1A324	SIERRA VISTA DR	F280	F280	.34	3,301
U1A324	SCENIC DR	NORTH LN	LA CREST	.46	4,465
U1A325	BRIARWOOD-MEDIAN	S BAY FWY	SWEETWATR	.46	16,860
U1A326	CENTRAL AV	FAIRWAY	TROY ST	.34	13,132
U1A327	PALM AV	OTAY VLY	END	.33	13,097
U1A365	AIRWAY RD	LAMEDIA	CACTUS RD	1.52	14,063
U1A365	AIRWAY RD	HARVEST R	.51MW	.51	4,884
U1A366	LAMEDIA RD	SDCL	LONESTAR	.27	2,619
U1A366	HARVEST RD	LONESTAR	SIEMPRE V	1.75	15,489
U1A367	LONESTAR RD	LA MEDIA	HARVEST R	1.01	9,869
U1A368	SIEMPRE VIVA RD	END	CACTUS RD	.75	6,903
U1A368	SIEMPRE VIVA RD	HARVEST R	LA MEDIA	1.01	9,869
U1A369	ALPINE HGTS RD	S GRADE R	END	1.34	19,516
U1A370	ARNOLD WAY	MIDWAY DR	PEUTZ VLY	1.01	13,076
U1A371	SKYLINE TRK TRL	END/CONST	END/CONST	.50	68,614
U1A372	CENTRAL AV	HIBISCUS	FEDERAL B	.11	6,465
U1A372	CENTRAL AV	MASSCHUS	.25MW	.25	7,936

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A377	CENTRAL AV	CHATEAU	.13ME	.13	\$ 3,171
U1A373	SAN MIGUEL AV	MERCURY	MASSACHU	.13	3,602
U1A373	SAN MIGUEL AV	JAYNIA	MERCURY	.27	12,117
U1A374	SKYLINE TRK TRL	F14	1.00 MI E	1.00	19,657
U1A375	SKYLINE TRK TRL	F16	1.00 MI W	1.00	19,657
U1A376	POTRERO VLY RD	.09M W	.10M W	.01	10,282
U2A328	ELM DR	MANZANITA	MANZANITA	.30	4,268
U2A328	PARK DR	VIEJAS CR	CENTRAL	.08	1,129
U2A328	OAK LN	MANZANITA	MANZANITA	.26	3,745
U2A328	MANZANITA DR	OAK GROVE	ELM DR	.70	8,961
U2A328	GUATAY RD	MANZANITA	END	.05	745
U2A328	SYCAMORE DR	ELM DR	OAKGROVE	.06	787
U2A329	COUNTRY CLUB DR	ROYAL DR	END	.47	5,893
U2A329	CHAPIN DR	LILIC DR	LAKEVIEW	.18	2,052
U2A329	BLACK CYN RD	CLEVELAND	Z1443	1.00	8,674
U2A330	PAMO RD	1.23M	Z1579	.50	4,241
U2A330	BLACK CYN RD	SN IS CK	CLEVELAND	1.00	5,975
U2A330	ARCHIE MOORE RD	1.04M N	HIGHLAND	.45	5,014
U2A331	FERNBROOK DR	MUSSEY GR	END	.55	3,353
U2A331	CREELMAN LN	SAN VICEN	END	.98	6,318
U2A332	DEER CK TL	VLY VW	Z1005	.15	1,618
U2A332	CYPRESS LN	PINE RL	END	.08	777

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A332	CEDAR LN	PINE BL	LAGUNA TL	.17	\$ 1,651
U2A332	MANZANITA LN	VIEJAS BL	VIEJAS BL	.61	5,923
U2A332	LAGUNA TL	PINE BL	MANILA	.46	4,963
U2A332	JEFFERY LN	PINE BL	END	.07	604
U2A332	SPRUCE RD	PINE BL	VALLEY VW	.06	649
U2A332	SEQUOIA RD	PINE BL	END	.07	679
U2A333	VALLEY VW TL	Z1004	END	.49	5,815
U2A333	SPRING RD	MANILA TL	LAGUNA TL	.09	874
U2A333	SCRUR JAY LN	ROCKY PSS	END	.04	432
U2A333	ROCKY PASS	PINE BL	Z1929	.20	2,589
U2A333	PINE BL	DEER CK	Z1002	.09	1,166
U2A333	PINE BL	J42	SPRUCE	.69	8,934
U2A333	MANILA TL	LAGUNA TL	SPRING	.08	604
U2A334	WAGON RD	COUNTRY C	TILTING T	1.00	12,947
U2A335	DETRICK WY	LUNFTA	OAK GRVE	.13	1,122
U2A335	BLUE JAY DR	EAGLE PK	PINE HLL	1.04	11,221
U2A336	COUNTY RD	E090	END	.49	5,286
U2A336	VOLCAN VW DR	WHISP PNS	SALTON V	.28	2,719
U2A336	FRISIUS DR	BELVEDERE	END	.10	863
U2A336	FRISIUS DR	DEER LK P	BELVEDERE	.17	2,201
U2A336	FARLEY RD	SD79	SD79	.24	3,106
U2A337	WYNOLA RD	1.5MW FAR	2.6MW FAR	1.10	11,868

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH		AMOUNT
U2A338	TELFORD LN	KEYES RD	SEVENTH S	.49	\$	7,930
U2A339	OAK KNOLL RD	POMERADO	CARRIAGE	.86		19,618
U2A377	BOULDER CK RD	BOULDER C	INATA RES	1.00		8,292
U2A378	EAGLE PEAK RD	END	BOULDER C	1.00		12,066
U2A379	COUNTY RD	VIEJAS BL	Z1022	.45		5,826
U2A379	VIEJAS BL	E 31	RIVERSIDE	.40		5,178
U2A380	PINE CK RD	J42	Z1341	1.01		11,987
U2A381	RIVERSIDE DR	SD 8	OAK GROVE	.86		12,061
U2A382	BOR-SLT SEAWY	HENDERSON	TMP C LN	1.00		19,421
U2A383	BORREGO SPR RD	BORREGO S	ANZIO DR	1.06		19,442
U2A384	HENDERSON CYN RD	H501	1.00 M E	1.00		18,341
U2A385	PEGLEG ROAD	DUMP ROAD	1.00 M N	1.00		19,484
U2A386	MESA GRANDE RD	233M S C7	SD79	1.50		19,421
U2A387	OLD JULIAN HWY	LITTLE PAGE	1.5 M SW	1.50		19,421
U2A388	RAMONA ST	SD 67	H ST	.43		19,858
U2A389	HIGHLAND VLY RD	D4	.28M N	.28		12,549
U2A390	ESPOLA ROAD	POWAY RD	RANGEPARK	.35		19,756
U2A391	BORREGO SPR RD	BORREGO S	ANZIO DR	1.06		15,418
U2A392	SAN VICENTE ROAD	WILDCAT	0.5M EAST	.50		19,960
U2A393	BOULDER CREEK RD	4.22 M N	5.22 M N	1.00		19,657
U2A394	ENGINEERS RD	3.24M	4.24M	1.00		19,925
U2A395	HIGHLAND VLY RD	4.67M	3.67M W	1.00		16,258

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

RUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A396	SAN VICENTE ROAD	600FT N/O	HANSON LN		\$ 6,365
U2A397	RAMONA ST	AT DIP			6,575
U2A398	HENDERSON CANYON	INTER W/	BORSLTSWY	.20	19,245
U2A399	HIGHLAND VLY RD	INTERSECT	ION D4		4,707
U3A340	HUFFSTATLER ST	FIFTH ST	FIRST ST	.46	5,769
U3A340	FIRST ST	HFSTLR ST	CHICA	.25	3,233
U3A340	CHICA RD	FIRST ST	RAINBOW	.09	1,227
U3A340	SECOND ST	HFSTLR ST	US 395	.24	3,233
U3A340	RIO VISTA DR	ROMONA	END	.23	2,913
U3A340	PREMIER ST	DOROTHEA	PRINCE ST	.27	3,233
U3A341	RAINROW GLEN RD	64M NW	164M NW	1.00	11,936
U3A342	GUAJOME LAKE RD	OC CL	05M SE	.45	5,504
U3A343	SLIVKOFF	FALCONER	END	.23	3,208
U3A343	OAK LN	BERNARDO	END	.52	6,008
U3A344	VESPER RD	MAC TAN	VALLEY C	1.30	18,528
U3A345	W LILAC RD	W LILAC R	LILAC RD	1.00	12,186
U3A346	LONEJACK RD	Z1864	END	.70	9,062
U3A346	LAGO LINDO	EL CAM DE	EL MONTEV	.78	10,098
U3A347	ALTURAS RD	AVIATION	.30 M STH	.30	3,884
U3A347	GREEN CANYON	WINTER HA	1.13M NE	1.13	15,848
U3A348	CAMINO DEL REY	US 395	1.00 WEST	1.00	16,183
U3A349	CAMINO DEL REY	COM D LOS	1.00 EAST	1.00	16,183

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A350	GREEN CYN	RECHE RD	CALMIN	.53	\$ 9,148
U3A351	STEWART CYN RD	US 395	END	.19	2,049
U3A351	PALOMINO RD	MC DONALD	Z1828	.24	3,106
U3A351	MORRO RD	Z1828	FALLBROOK	.76	9,839
U3A352	BARSBY ST	RIVIERA	TAYLOR	.53	6,861
U3A352	RAMONA/BAUTISTA	GUAJOME	OSBORNE S	.80	10,356
U3A353	BELLA VISTA	ESTRELITA	ESTRELITA	1.20	15,536
U3A354	RENNETT AV	ELNRTEPKW	ROCK SPR	.39	6,311
U3A354	REES RD	ROCK SPRT	END	.46	5,956
U3A354	STANLEY AV	CONWAY	ESC CL	.50	6,473
U3A355	BERNARDO AV	ESC CL	Z1659	1.26	16,312
U3A356	ESTRELITA	CHERIMOYA	END	.83	10,744
U3A357	GLENRIDGE	CITRUS AV	MOODY DR	.36	4,662
U3A358	HOLLYBERRY DR	B150 ACC	BUENA CK	.40	4,316
U3A359	INDIAN HILL RD	OLD CASTL	END	.30	4,854
U3A359	INDIAN HILL PL	IND HL RD	END	.07	907
U3A360	MILLER RD	VALLEY CE	117M N	1.17	16,410
U3A361	OAK GLEN RD	MCNALLY R	COLF GRAD	1.14	14,759
U3A362	BARSBY ST	E VISTA W	RIVIERA	.56	18,333
U3A363	ACADEMY DRIVE	TRIPLE 72	INCH CMP		13,016
U3A364	BRANDON AV	MISSION	ALVARADO		14,555
U3A400	RICE CYN RD	193M S	293M S	1.00	12,436

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A401	GUEJITO RD	Z1641	END	1.00	\$ 12,186
U3A402	MAC TAN RD	MAC TAN R	END	.85	10,419
U3A403	PEPPER TREE LN	MC DONALD	26M E	.26	3,366
U3A403	MC DONALD RD	FALLBROOK	GEARALD W	.25	3,237
U3A403	CALAVO RD	26M E	STAGE COA	.30	3,884
U3A404	OLIVE HILL RD	SD 76	V PRTA DL	1.22	15,795
U3A405	GOPHER CYN RD	ORMSBY ST	OLD RIVER	1.42	16,853
U3A406	MANCHESTER AV	EL CAMINO	48M	.48	18,333
U3A407	MANCHESTER AV	SAN ELIJO	62M	.62	19,706
U3A408	SAXONY RD	NORMANDY	LEUCADIA	.41	14,752
U3A409	DE LUZ ROAD	Z1912	Z1814	2.85	19,997
U3A410	W LILAC RD	B390	.70M	.70	19,716
U3A411	QUESTHAVEN RD	27M	QUESTHAVE	.81	14,278
U3A412	RANCHO SANTA FE	ENCINITAS	LONE JACK	1.09	19,015
U3A413	RICE CANYON ROAD	END/01L	1.00 MI S	1.00	19,756
1C500A	SWEETWATER ROAD	JAM BLVD	TROY ST	2.19	15,645
1C5009	MAIN STREET	THIRD	SDCL	.80	1,031,182
1C5081	ZENITH/MONTGMERY	RID 6099		.25	33,000
1C6006	RANCROFT DRIVE	TROY ST	SH 94	1.21	62,580
1C6007	BONITA ROAD	DORY DR	SWEETWATR	.60	50,064
1C7019	BROADWAY	KEMPF	MASON	.60	23,467
1C7020	JAMACHA BLVD	MARIA ST	SWTR SPRG	2.10	37,548

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
1C7022	TYLER/CENTRAL	INSTALL	2 RCB CLV		\$ 85,516
1T7023	BROADWAY	INTER W/	OXFORD		47,893
1T7024	CAMPO ROAD	INTER W/	SO BRCLNA		45,693
1T7025	IMPERIAL AVE	INTER W/	PALM ST		47,693
1T7026	IMPERIAL AVE	INTER W/	CENTRAL		47,893
1T7027	COLLEGE AVE	INTER W/	FEDERAL		51,275
2C5029	WILDCAT CANYON	0.13 MI	S/O E5	.25	32,929
2C5030	MAST BLVD PHASE2	CRLTN OAK	CRLTN HLS	1.90	50,064
2C5037	RIVERFORD ROAD	RIVER XNG	N/O SH67		49,164
2C5090	WOODSIDE AVE N	WEST OF	RIVERFORD		25,964
2C6023	MAST BLVD PHASE1	MSSN GRGE	CRLTN OAK	.50	1,502,822
2C6024	WINTERGARDENS BL	ECCL	ROCKCREST	2.10	31,290
2C7034	WOODSIDE AVE	WINTRGRDN	CHANNEL	.40	12,516
2T7039	CUYAMACA STREET	INTFR W/	BRADLEY		47,329
2T7040	WINTERGARDENS BL	INTER W/	PEPPER DR		49,275
2T7041	TWIN PEAKS ROAD	INTER W/	TIERRA BN		22,911
3C5053	CITRACADO PKWY	BERNARDO	ALEXANDER	.50	75,822
3C5056	MELROSE DR EXT	N MELROSE	N SANTAFA	1.76	0
3C5058	MISSION ROAD	WINTRHAVN	CLEMMENS	1.68	46,935
3C6047	VALLEY CENTER RD	LK WLF RD	S/O LILAC	5.00	1,207,822
3C7012	ACACIA AVE	STORM	DRAIN		58,000
3C7014	VALLEY CST/ROYAL	HOLLYBERR	Z1775		3,911

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
3C704A	LOMAS SANTA FE	RELOC RR	XING GATE		\$ 6,000
3T6053	RANCHO SANTA FE	INTER W/	GRAND AVE		42,000
3T7051	REAR VALLEY PKWY	INTER W/	SH 78		20,000
3T7052	ENCINITAS BLVD	VULCAN &	OLD 101		85,387
3T7053	VULCAN AVE	INTER W/	E STREET		49,275
3T7054	ENCINITAS BLVD	INTER W/	EL CAMINO		10,664
3T7055	MISSION ROAD	INTER W/	STGE COCH		35,111
4C601A	BUS STOP IMPRVMT	VARIOUS	LOCATIONS		67,653
4C6019	BUS STOP SHELTER	VARIOUS	LOCATIONS		28,173
4C7000	POMERADO ROAD	POWAY RD	GLENOAK	1.51	93,961
4C7000	CARRIAGE RD	POWAY RD	.2M N AMR	.17	5,383
4C7000	CARRIAGE RD	END	POWAY RD	.42	7,216
4C7000	DYE RD	Z1558	SD67	1.84	27,689
4C7000	LOS COCHES ROAD	MAINE AVE	HWY 8 BUS	2.11	34,020
4C7000	MISSION GORGE RD	SDCL 1	D74	.60	43,437
4C7000	MISSION GORGE RD	SDCL 3	SDCL 2	1.74	125,989
4C7000	FRIARS ROAD	E END BRG	SDCL	.12	8,694
4C7000	SUMMIT DR	SAN PASQU	SD78	1.99	25,664
4C7000	STONE CANYON RD	END	SDCL	.48	10,317
4C7000	MARY LN	SUMMIT DR	ESC CL	1.58	20,378
4C7000	JUNIPER	SUNSET DR	ESC CL	.22	2,844
4C7000	ESPOLA ROAD	POWAY RD	0.5M NLY	.50	9,401

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	SKYLINE TRK TRL	2.36 M	LAWSON VL	1.06	\$ 54,250
4C7000	WILLOWS ROAD	Z1027	.65 MI	.65	26,467
4C7000	BROADWAY	GROVE ST	IMPERIAL	.48	16,762
4C7000	HANCROFT DR	TROY ST	TYLER ST	.36	5,801
4C7000	AUSTIN DRIVE	HIGHLANDS	LAMAR ST	.23	2,973
4C7000	HONEY SPRINGS RD	F21	1.53 M SW	1.53	29,423
4C7000	PALOMAR ST	CVCL	BROADWAY	.39	16,246
4C7000	HWY 8 BUSINESS	AURORA DR	.32M NE	1.89	40,625
4C7000	WOODROW AV	END	CANTON	.14	2,717
4C7000	TYLER ST	AVOCADO S	SWEETWATE	.53	11,104
4C7000	THIRD AV	CVCL	PALOMAR	1.02	33,988
4C7000	LEMON AV	LMCL	FUERTE DR	.36	5,415
4C7000	BROADWAY	BROADWAY	SWEETWATE	.07	2,442
4C7000	LOMAS SANTA FE	OLD 101	RAMP	.93	22,482
4C7000	LNA DEL CIELO	RAMPLA D	AVE MRVLL	.94	14,141
4C7000	CLIFF ST	CEDROS AV	Z1887	.34	4,388
4C7000	EAST GRADE ROAD	BEGIN	6.00M E	6.00	176,497
4C7000	MONTE VIS DR	B200	ORA AVO D	.98	14,222
4C7000	LILAC RD	ANTHONY R	OLD CASTL	1.66	26,757
4C7000	EL NORTE PRKWY	BENNETT	ESC CL	.84	10,832
4C7000	COLE GRADE RD	229M	HILLDALE	1.64	21,148
4C7000	RECHE RD	LIVE OAK	GIRD RD	.51	8,775

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	RECHE RD	US 395	GIRD RD	2.18	\$ 35,144
4C7000	OLD RIVER RD	GOLF CLUB	SD 76	.64	8,261
4C7000	VIA DEL LA VALLE	SDCL	CEBROS AV	.68	16,086
4C7000	MONTESANO RD	A470	MONTESAN	.32	5,496
4C7000	CITA AV	CLARENCE	CUL D SAC	.21	4,066
4C7000	VINE ST	ELDFR	VIEW ST	.43	9,240
4C7000	AVOCADO ST	NEPTUNE	A780	.18	2,411
4C7000	ATHENA ST	A780	NEPTUNE A	.17	2,185
4C7000	ASHBURY ST	VULCAN	Z1858	.20	2,587
4C7000	HYGEIA AV	ORPHEUS	LEUCADIA	.53	7,697
4C7000	GRAND VIEW ST	COUNTY RD	NEPTUNE	.19	2,652
4C7000	GLAUCUS ST	NEPTUNE	A780	.15	2,089
4C7000	FOURTH ST	A ST	SYLVIA ST	.09	2,411
4C7000	FIFTH ST	SYLVIA	A ST	.09	1,447
4C7000	EUROPA ST	A780	NEPTUNE	.13	1,671
4C7000	EGLAUCUS ST	VULCAN AV	EOLUS	.52	7,263
4C7000	DIANA ST	A780	NEPTUNE	.29	4,515
4C7000	DAPHNE ST	NEPTUNE	A780	.12	1,799
4C7000	CERRO ST-MEDIAN	ENCINITAS	.33 M STH	.27	3,487
4C7000	BRIGGS AVE	CORNISH	VALCAN A	.09	1,157
4C7000	BASIL ST	A780	END	.07	1,061
4C7000	PICO AV	MISSION	ELDER	.24	3,873

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	MISSION RD	MAIN	HILL	.13	\$ 2,522
4C7000	KALMIA	ORANGE AV	IOWA	.06	772
4C7000	IOWA ST	PORTER	MISSION	.33	4,611
4C7000	FIG STREET	PASADENA	SUMMIT	.12	1,799
4C7000	FLDER ST	END	MISSION	.64	11,008
4C7000	DOUGHERTY	MAIN AV	MINNESOTA	.32	4,468
4C7000	SUNSET DR	VULCAN AV	OCEAN VW	.39	5,448
4C7000	SANTA HELENA	LOMAS SAN	SANTA VIC	.45	8,710
4C7000	PHOEBE ST	A780	NEPTUNE	.13	1,817
4C7000	NEWCASTLE AV	BRMGHAM	CHESTERFI	.24	3,103
4C7000	NARDO AV	LIRIO ST	LOMAS SAN	.55	7,087
4C7000	NAIAD ST	EOLUS AVE	HYMETTUS	.12	1,607
4C7000	LEUCADIA BL	NEPTUNE	A780	.17	2,185
4C7000	JUPITER ST	A780	NEPTUNE	.16	2,490
4C7000	JASPER ST	NEPTUNE	A780	.14	1,799
4C7000	OLIVE STREET	SEVENTH	SD 78	.29	7,906
4C7000	FOURTEENTH ST	H ST	END	.55	14,110
4C7000	WOODSON VW RD	ROSTRATA	CUL D SAC	.19	3,680
4C7000	TIERRA BONITA RD	END	TWIN PK	.25	4,837
4C7000	TIERRA BONITA RD	BELVEDERE	END	.56	7,825
4C7000	TERRILEE DR	IPAVA DR	END	.14	2,717
4C7000	TAM-O-SHANTER DR	ROCARATON	END	.97	20,843

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	TAM-O-SHANTER CT	TMOSHANTR	CUL-D-SAC	.06	\$ 1,157
4C7000	STARMOUNT WAY	ST ANDREW	FND	.03	578
4C7000	STANDISH DR	.02M S SC	GARDEN RD	.31	6,669
4C7000	SHIRRA AV	END	HIGH PINE	.02	386
4C7000	SAVAGE WAY	IPAFA DR	TERRILEE	.22	4,259
4C7000	SAINT ANDREWS PL	ST ANDREW	CUL-D-SAC	.08	1,543
4C7000	SAINT ANDREWS DR	VLLFVERDE	DEL PASO	1.53	32,895
4C7000	SAINT ANDREWS CT	ST ANDREW	CUL-D-SAC	.04	772
4C7000	OAK KNOLL RD	POWAY RD	CARRIAGE	.86	16,632
4C7000	NEDDICK AV	HIGH PINE	GARDEN RD	.50	10,752
4C7000	INDIAN CANYON LN	BOCARATON	FND	.04	772
4C7000	HIGH PINE ST	NEDDICK A	.10M NW	.10	2,154
4C7000	HELEN WY	END	JUNIPER	.09	1,736
4C7000	GLEN ARVEN LANE	ST ANDREW	END	.03	578
4C7000	GINNY LN	SUNSET DR	FSC CL	.13	2,522
4C7000	FDINA WAY	VLLFVERDE	ALDFRWOOD	.23	4,950
4C7000	DORSET WAY	ST ANDREW	END	.03	578
4C7000	DONART DR	TRA BONIT	CUL D SAC	.27	5,223
4C7000	DFL PASO DR	ST ANDREW	CUL-D-SAC	.12	2,315
4C7000	DFL NORTE	STONE CYN	AV FLORE	.37	6,557
4C7000	CLOUDCROFT DR	ESPOLA RD	TAMOSHNTN	.50	10,752
4C7000	CLOUDCROFT CT	CLOUDCRFT	CUL-D-SAC	.09	1,736

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	BURNING HILLS DR	CUL-D-SAC	ST ANDREW	.05	\$ 964
4C7000	BROOKHURST LN	AURALIE	ROYAL CS	.10	1,929
4C7000	ROCA RATON LANE	TMOSHANTR	DEL PASO	.26	5,593
4C7000	BERNADOTTE LN	TRA BONIT	CUL D SAC	.11	1,768
4C7000	ALDERWOOD LANE	ST ANDREW	END	.08	1,718
4C7000	ACTON AV	KITTERY	GARDEN RD	.15	2,908
4C7000	WOODLAND VIS DR	SUNNY LN	CUL D SAC	.19	3,471
4C7000	WESTHILL RD	MARILLA D	GOLDEN RD	.73	9,417
4C7000	VICTOR ST	GREENFIEL	E C C L	.19	2,442
4C7000	VIA ZAPADOR	ATLAS VIE	OLIVE LN	.24	3,103
4C7000	TODOS SANTOS DR	FANITA RH	FANITA RH	.27	5,223
4C7000	SUNVIEW DR	END	END	.12	2,315
4C7000	SUNSET RD	END	GOLDEN RD	.36	5,415
4C7000	SUNNY LN	LAKEVIEW	END	.23	4,451
4C7000	DEERHORN VLLY RD	HONEY SPR	1.97M E	1.97	53,497
4C7000	AURORA DRIVE	HWY 8 BUS	CMNO CAND	.61	10,816
4C7000	ZEMCO DRIVE	LINCOLN	SDCL	.19	2,442
4C7000	WATWOOD RD	SDCL	CANTON DR	.34	6,573
4C7000	WALLBOLLEN ST	ELKELTON	BLOSSOM	.62	11,989
4C7000	VALLEY ROAD	AV SN MI	S BAY FWY	.39	7,554
4C7000	TAFT STREET	CANTON DR	BAKERFLD	.33	4,259
4C7000	RETH PL	ROSEMARY	CUL DE SC	.03	578

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	BAKERFIELD ST	TAFT ST	CANTON DR	.34	\$ 4,388
4C7000	STONERIDGE DR	ELKELTON	CUL DE SC	.12	2,315
4C7000	STANSBURY ST	ELKELTON	WALBOLEN	.22	4,259
4C7000	SIEMBRE ST	BONITA RD	END	.11	1,898
4C7000	SEVA CT	CUL DE SC	LARWOODRD	.07	1,350
4C7000	SCHOOL LN	GOLDEN AV	LINCOLN S	.25	5,239
4C7000	ROSEMARY LN	END	PERGL ST	.33	6,203
4C7000	PERGL ST	CUL DE SC	END	.10	1,768
4C7000	OXFORD ST	BROADWAY	THIRD AV	.76	16,343
4C7000	OLIVE ST	BROADWAY	END	.22	4,259
4C7000	NAPLES ST	BROADWAY	THIRD AV	.77	16,134
4C7000	MT VERNON STREET	IMPERIAL	LAWTON DR	.97	17,196
4C7000	MT HELIX DR	FUERTE DR	VIVERA D	1.53	18,914
4C7000	MERCURY DR	ROSEMARY	SAN MIGUE	.16	3,103
4C7000	MADERA ST	MASS	MCKNIGHT	.08	1,718
4C7000	LOMA DRIVE	MT VERNON	CIRCLE DR	.17	2,379
4C7000	LOCKLAND CT	ELKELTON	CUL DE SC	.04	772
4C7000	LINCOLN ST	IMPFRIAL	KEMPF ST	.26	4,757
4C7000	LINCOLN PLACE	HUGHES ST	ZEMCO DR	.10	1,285
4C7000	LEMON AV	BUENA VS	OLIVE ST	.12	1,543
4C7000	LARWOOD RD	SDCL	WOODROW A	.30	5,801
4C7000	HUGHES STREET	SDCL	LINCOLN	.15	1,929

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBR	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	HARDY DR	MT VERNON	PALM ST	.20	\$ 3,552
4C7000	GOLF DRIVE	BANCROFT	HARTZEL	.41	5,062
4C7000	GOLDEN AVENUE	MT VERNON	END	.04	513
4C7000	GARWOOD CT	ELKELTON	CULDESAC	.06	1,157
4C7000	ELKELTON BL	JAMACHA R	END	.44	9,466
4C7000	DREW LN	SANMIGUE	END	.19	3,680
4C7000	DEVILLE DR	WATWOOD	END	.07	1,350
4C7000	CIRCLE DRIVE	END	END	.14	1,961
4C7000	CENTRAL AV	SCHOOL LN	IMPERIAL	.07	1,431
4C7000	CALVOCADO ST	GLENCOE	WOODROW	.17	2,379
4C7000	BRIARWOOD-MEDIAN	S BAY FWY	SWEETWATR	.46	5,931
4C7000	ALTADENA RD	SUNSET RD	END	.12	1,543
4C7000	ALMOND RD	WALNUT RD	EMERALD G	.45	5,801
4C7000	LEMON CREST DR	RIVERVIEW	LEMON CR	.27	3,487
4C7000	LEMON CREST DR	WINTER GD	Z1387	.42	6,766
4C7000	JANET LN	ROCKCREST	END	.12	1,543
4C7000	HART DR	GRAVES AV	VICTOR ST	.35	5,640
4C7000	GOLDEN CR	GOLDEN RD	CUL D SAC	.07	1,350
4C7000	GARDENA RD	WINTER GD	SAPOTA	.73	9,417
4C7000	CRESTHILL RD	CRESTHILL	SECOND ST	.27	4,645
4C7000	CRESTHILL PL	CRESTHILL	END	.02	338
4C7000	COLVIN DR	TODS SANT	END	.03	578

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7000	CACTUS ST	.03MSWOOD	JULIAN	.12	\$ 2,185
4C7000	BIG ROCK RD	MISSION G	END	.72	13,932
4C7000	ATLAS VIEW DR	SLOPE ST	VIA ZAP	.58	9,352
4C7000	SUNGLOW DR	SUNVIEW D	MELROSE L	.09	1,736
4C7000	SLOPE ST	ATLAS VIE	RHONE DR	.08	1,029
4C7000	SINGLE OAK DR	END	FARMINGTO	.64	10,317
4C7000	SHIR MAR PL	PEPPER DR	CUL D SAC	.19	2,861
4C7000	SHERM CR	WOODLAND	CUL D SAC	.07	1,350
4C7000	SHENANDOAH DR	WHT HS RD	PINO	.20	3,873
4C7000	SANDSTONE DR	RHO FAN D	CUL D SAC	.22	4,259
4C7000	S MOUNTAIN DR	WHT HS DR	PINO DR	.20	3,873
4C7000	RHONE ROAD	SLOPE ST	PRYOR DR	.24	3,873
4C7000	PUEBLO RD	WINTER GR	CUL D SAC	.25	4,837
4C7000	PRYOR DRIVE	ATLAS VW	CUL D SAC	.28	3,616
4C7000	PINO DR	SHENANDOA	MAPLEVIEW	.25	5,368
4C7000	ORGANDY LN	SHANTUNG	ORIENTE D	.16	3,103
4C7000	ORCHARD RD	WINTER GD	SUNSET RD	.09	1,157
4C7000	OLIVE LN	VIA ZAP	MISSION G	.22	2,844
4C7000	LINDO LN	WOODSIDE	END	.41	5,720
4C7043	BRIDGE REPLACE	VAR LOC	DIV 1,2,3		100,000
4F6052	WHEEL CHAIR RAMP	VAR LOC	DIV 1,2,3		4,794
4F7035	SCHOOL WALKWAYS	VAR LOC	DIV 1,2,3		19,445

COUNTY OF SAN DIEGO FINAL BUDGET
1976-77

BUDGETED ROAD PROJECTS

WORK ORDER NUMRER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4F7050	RDSDE LNDSCPING	ADULT INS	DIV 1,2,3		\$ 102,198
TOTAL BUDGETED ROAD PROJECTS				195.27	\$ 8,576,316

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977

I N D E X

	REVENUE ESTIMATED PAGE	EXPENDITURE APPROPRIATION PAGE		REVENUE ESTIMATED PAGE	EXPENDITURE APPROPRIATION PAGE
ADMINISTRATION - GENERAL			FISCAL AND JUSTICE AGENCY		
BOARD OF SUPERVISORS - - - - -	23	91	AGENCY OFFICE - - - - -	34	121
CLERK, BOARD OF SUPERVISORS - - - - -	23	97	TREASURER - - - - -	30	115
CHIEF ADMINISTRATIVE OFFICER - - - - -	23	98	ASSESSOR - - - - -	30	116
FEDERAL REVENUE SHARING - - - - -	24	100	TAX COLLECTOR - - - - -	31	117
SPECIAL PROJECTS - - - - -		101	PURCHASING AGENT - - - - -	32	118
OFFICE OF PROGRAM EVALUATION - - - - -	24	99	RECORDER - - - - -	33	119
COUNTY COUNSEL - - - - -	24	102	DEBT SERVICE - - - - -	33	120
CIVIL SERVICE AND PERSONNEL - - - - -	25	103	CRIMINAL JUSTICE PLANNING - - - - -	34	122
OFFICE OF MANAGEMENT AND BUDGET - - - - -	25	105	SUPERIOR COURT - - - - -	35	123
ELECTRONIC DATA PROCESSING - - - - -	26	106	PUBLIC ADMINISTRATOR - - - - -	35	125
HOUSING & COMMUNITY DEVELOPMENT - - - - -	27	108	MUNICIPAL COURT EL CAJON - - - - -	36	126
INTEGRATED PLANNING OFFICE - - - - -	27	109	MUNICIPAL COURT NORTH COUNTY - - - - -	36	127
AUDITOR AND CONTROLLER - - - - -	28	111	MUNICIPAL COURT SOUTH BAY - - - - -	37	128
COUNTY EMPLOYEES BENEFITS - - - - -	29	113	MUNICIPAL COURT SAN DIEGO - - - - -	38	129
CONTINGENCY RESERVE - - - - -	29	114	JUSTICE COURT - - - - -	39	131
COMMUNITY SERVICES AGENCY			SHERIFF - - - - -	40	132
AGENCY OFFICE - - - - -	56	174	MARSHAL - - - - -	41	135
ZONING ADMINISTRATOR - - - - -	51	158	BUREAU OF REVENUE AND RECOVERY - - - - -	41	136
ANIMAL CONTROL - - - - -	52	160	GRAND JURY - - - - -		137
REGISTRAR OF VOTERS - - - - -	51	159	CORONER - - - - -	42	138
COUNTY VETERINARIAN - - - - -	52	162	COUNTY CLERK - - - - -	43	139
SAN DIEGO GRAZING & ADVISORY BOARD - - - - -	53	163	DISTRICT ATTORNEY - - - - -	43	141
FISH AND GAME COMMISSION - - - - -	53	164	HEALTH CARE AGENCY		
DEPARTMENT OF AGRICULTURE - - - - -	54	165	DMI - ADMINISTRATION & GENERAL SERVICES - - - - -	68	204
COUNTY LIBRARY - - - - -	54	167	DMI - COMMUNITY MENTAL HEALTH - - - - -	68	205
FARM ADVISORS - - - - -		169	DMI - SD COUNTY-UNIVERSITY HOSPITAL - - - - -	69	207
DEPARTMENT OF PARKS & RECREATION - - - - -	55	170	DMI - EDGEMOOR GERIATRIC HOSPITAL - - - - -	71	212
GOVERNMENT REFERENCE LIBRARY - - - - -		173	AGENCY OFFICE - - - - -	69	208
LOCAL PARK DEVELOPMENT - - - - -	60	184	FEDERAL REVENUE SHARING HCA - - - - -		209
REAL PROPERTY - - - - -	57	176	PUBLIC HEALTH - - - - -	70	210
FACILITIES DEVELOPMENT - - - - -	58	178	SUBSTANCE ABUSE - - - - -	71	214
LAND USE & ENVIRONMENTAL REGULATION - - - - -	59	182	AIR POLLUTION - - - - -	72	216
FEDERAL REVENUE SHARING CSA - - - - -	60	185	HUMAN RESOURCES AGENCY		
GENERAL SERVICES - - - - -	61	186	AGENCY OFFICE - - - - -	44	143
COUNTY WIDE EQUIPMENT ACQUISITION - - - - -	62	189	COMMUNITY ACTION PROGRAM - - - - -	45	144
TRANSPORTATION - GENERAL FUND - - - - -	62	190	SPECIAL MANPOWER SERVICES - - - - -	45	145
TRANSPORTATION - ROAD FUND - - - - -	63	193	FEDERAL REVENUE SHARING HRA - - - - -	46	146
SANITATION AND FLOOD CONTROL - - - - -	65	196	OFFICE OF SENIOR CITIZENS AFFAIRS - - - - -	46	147
SPECIAL AVIATION FUND - - - - -	66	199	PUBLIC WELFARE - - - - -	47	149
			CETA - TITLE VI* - - - - -	49	152
			CETA - TITLE II* - - - - -	49	153
			CETA - TITLE I* - - - - -	49	154
			PROBATION - - - - -	49	155

*CETA = COMPREHENSIVE EMPLOYMENT AND TRAINING ACT





REVENUE & BUDGET MANAGEMENT

PERMANENT
FILE

DO NOT REMOVE
FROM OFFICE

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

FINAL BUDGET
VOLUME II
SPECIAL DISTRICTS

FOR THE FISCAL YEAR
ENDING JUNE 30, 1977

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



292

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FINAL BUDGET FOR THE FISCAL YEAR
ENDING JUNE 30, 1977
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
GERALD J. LONERGAN, Auditor and Controller

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
VOLUME II
T A B L E O F C O N T E N T S

	PAGE
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	
SUMMARY OF SPECIAL DISTRICTS BUDGETS - SCHEDULE 11 - - - - -	2
SUMMARY OF AVAILABLE FINANCING - SCHEDULE 12 - - - - -	12
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE - SCHEDULE 13A - - - - -	24
ANALYSIS OF REVENUES BY SOURCE - SCHEDULE 13B - - - - -	30
EXPENDITURE DETAIL - SCHEDULE 13C - - - - -	116
DETAIL OF PROVISIONS FOR RESERVES - SCHEDULE 14 - - - - -	186
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS - SCHEDULE 15 - - - - -	198
SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	
SUMMARY OF SPECIAL DISTRICTS BUDGETS - SCHEDULE 11 - - - - -	200
SUMMARY OF AVAILABLE FINANCING - SCHEDULE 12 - - - - -	202
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA - SCHEDULE 13A - - - - -	204
ANALYSIS OF REVENUE BY SOURCE - SCHEDULE 13B - - - - -	205
EXPENDITURE DETAIL - SCHEDULE 13C - - - - -	209
DETAIL OF PROVISIONS FOR RESERVES - SCHEDULE 14 - - - - -	212
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS - SCHEDULE 15 - - - - -	213

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 11

FUND	APPROPRIATIONS		PROVISIONS FOR	TOTAL
	EXPENDITURES	CONTINGENCIES	RESERVES (INCREASES OR NEW RESERVES)	
. REQUIREMENTS				
LIGHTING DISTRICTS				
BLACKTON HIGHWAY LIGHTING DISTRICT	\$ 1,220	\$ 110	\$ 50	\$ 1,380
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT	36,439	3,310	1,655	41,404
EDEN GARDENS LIGHTING DISTRICT	2,109	200	100	2,409
EL CAJON HIGHWAY LIGHTING DISTRICT	2,408	220	110	2,738
ENCINITAS LIGHTING DISTRICT	179	20	10	209
FALLBROOK HIGHWAY LIGHTING DISTRICT	25,036	2,200	1,100	28,336
HARBORSIDE LIGHTING DISTRICT	8,965	800	400	10,165
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT	924	80	40	1,044
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT	20,750	1,880	940	23,570
LEMON GROVE LIGHTING DISTRICT	72,663	6,600	3,300	82,563
POWAY LIGHTING DISTRICT	8,614	780	390	9,784
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT	8,363	760	380	9,503
REXFORD LIGHTING DISTRICT	8,016	700	350	9,066
SAN MARCOS HIGHWAY LIGHTING DISTRICT	2,359	220	110	2,689
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT	16,423	1,490	745	18,658
SPRING VALLEY LIGHTING DISTRICT	54,729	4,950	2,475	62,154
BUERGEY TEMPORARY ZONE	1,014			1,014
SYCAMORE HILLS LIGHTING DISTRICT	33,292	3,020		36,312
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT	3,791	300	150	4,241
TOTAL LIGHTING DISTRICTS	\$ 307,294	\$ 27,640	\$ 12,305	\$ 347,239
LIGHTING MAINTENANCE DISTRICTS				
BROOKSIDE LIGHTING MAINTENANCE DISTRICT	\$ 5,874	\$ 530	\$ 265	\$ 6,669
CARLTON OAKS LIGHTING MAINTENANCE DISTRICT	631	60	30	721
DONALD WAY LIGHTING MAINTENANCE DISTRICT	178	15	10	203
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1	12,103	1,100	550	13,753
JACUMBA LIGHTING MAINTENANCE DISTRICT	2,339	190	95	2,624
LAKE SAN MARCOS LIGHTING MAINTENANCE DISTRICT	10,152	950	475	11,577
LEMON GROVE LIGHTING MAINTENANCE DISTRICT	4,332	390	195	4,917
LEUCADIA LIGHTING MAINTENANCE DISTRICT	820	80	40	940
PEPPER DRIVE LIGHTING MAINTENANCE DISTRICT	1,898	170	85	2,153
ROYAL CREST LIGHTING MAINTENANCE DISTRICT	631	60	30	721
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 1	404,949	30,000	15,000	449,949
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 2	49,925	4,000	2,000	55,925
SPRING VALLEY LIGHTING MAINTENANCE DISTRICT	16,800	1,500	750	19,050
SUNSHINE PARK LIGHTING MAINTENANCE DISTRICT	1,292	120	60	1,472
WINTER GARDENS LIGHTING MAINTENANCE DISTRICT	3,597	320	160	4,077
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 515,521	\$ 39,485	\$ 19,745	\$ 574,751

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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)
\$ 463	\$ 917		\$	\$ 917	\$.228
11,877	29,527		907	28,620	.172
969	1,440		30	1,410	.076
1,122	1,616		1	1,615	.296
57	152			152	.064
6,764	21,572		1,296	20,276	.248
2,919	7,246		113	7,133	.123
410	634		51	583	.073
6,546	17,024		1,289	15,735	.145
28,556	54,007		312	53,695	.244
3,130	6,654		4	6,650	.217
2,852	6,651		501	6,150	.122
4,231	4,835		10	4,825	.216
829	1,860		2	1,858	.253
6,862	11,796		946	10,850	.048
23,603	38,551		209	38,342	.222
215	799			799	.507
12,915	23,397		234	23,163	.139
1,619	2,622		28	2,594	.090
\$ 115,939	\$ 231,300		\$ 5,933	\$ 225,367	
\$ 755	\$ 5,914		\$ 15	\$ 5,899	\$.220
286	435			435	.142
45	158			158	.347
3,752	10,001		411	9,590	.515
577	2,047		3	2,044	.446
3,431	8,146		28	8,118	.064
1,463	3,454		98	3,356	.430
745	195			195	.111
601	1,552			1,552	.172
132	589			589	.149
170,899	279,050		422	278,628	.155
27,905	28,020		3	28,017	.061
4,045	15,005		35	14,970	.176
227	1,245			1,245	.495
734	3,343		21	3,322	.259
\$ 215,597	\$ 359,154		\$ 1,036	\$ 358,118	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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
SANITATION DISTRICTS				
ALPINE SANITATION DISTRICT				
MAINTENANCE	\$ 54,400	\$ 2,200	\$ 5,900	\$ 62,500
DEBT SERVICE 1953 (115M)	5,125			5,125
DEBT SERVICE 1953 (5M) 1970 (285M)	19,818		5,000	24,818
BUENA SANITATION DISTRICT				
MAINTENANCE	244,200	6,000		250,200
DEBT SERVICE 1964 SEWER	142,111			142,111
CARDIFF SANITATION DISTRICT				
MAINTENANCE	188,000	12,000		200,000
DEBT SERVICE 1956	15,000			15,000
1965 SEWER REVENUE	274,500			274,500
1965 SEWER MAINTENANCE & OPERATION	137,000			137,000
1965 SEWER REVENUE BOND - INTEREST	20,000			20,000
1965 SEWER REVENUE BOND - RETIREMENT	20,000			20,000
1965 SEWER REVENUE BOND - RESERVE	43,000			43,000
1965 SEWER REVENUE BOND - SURPLUS REVENUE	278,400			278,400
JULIAN SANITATION DISTRICT				
MAINTENANCE	353,000	700		353,700
DEBT SERVICE 1953	2,700			2,700
LAKESIDE SANITATION DISTRICT				
MAINTENANCE	435,400	12,000		447,400
DEBT SERVICE 1958	17,688			17,688
LEMON GROVE SANITATION DISTRICT				
MAINTENANCE	318,800	20,000		338,800
MONTGOMERY SANITATION DISTRICT				
MAINTENANCE	284,300	12,000		296,300
PINE VALLEY SANITATION DISTRICT				
MAINTENANCE	18,800	900		19,700
RAMONA SANITATION DISTRICT				
MAINTENANCE	168,200	4,000	10,000	182,200
DEBT SERVICE 1949-1972	87,739		1,642	89,381
RANCHO SANTA FE SANITATION DISTRICT				
MAINTENANCE	120,500	4,000		124,500
DEBT SERVICE 1960	50,013			50,013

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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)
\$ 62,500	\$	\$	\$	\$	\$
5,125					
2,047	22,771	486	22,285	.831	
250,200					
11,823	130,288	323	129,965	.595	
200,000					
3,561	11,439	103	11,336	.031	
274,500					
137,000					
20,000					
20,000					
43,000					
278,400					
353,700					
251	2,449	42	2,407	.312	
447,400					
2,871	14,817	121	14,696	.032	
338,800					
296,300					
19,700					
153,115	29,085	757	28,328	.272	
7,366	82,015	871	81,144	.778	
67,241	57,259	521	56,738	.484	
17,172	32,841	151	32,690	.279	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 11

FUND	APPROPRIATIONS		PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS
	EXPENDITURES	CONTINGENCIES		
. REQUIREMENTS				
SANITATION DISTRICTS (CONT'D)				
ROLANDO SANITATION DISTRICT MAINTENANCE	\$ 37,100	\$ 2,200	\$	\$ 39,300
SOLANA BEACH SANITATION MAINTENANCE	152,000	10,800		162,800
1965 SEWER REVENUE	272,000			272,000
1965 SEWER MAINTENANCE & OPERATION	125,000			125,000
1965 SEWER REVENUE BOND - INTEREST	20,700			20,700
1965 SEWER REVENUE BOND - RETIREMENT	20,000			20,000
1965 SEWER REVENUE BOND - RESERVE	46,000			46,000
1965 SEWER REVENUE BOND - SURPLUS REVENUE	68,006			68,006
SPRING VALLEY SANITATION DISTRICT MAINTENANCE	817,900	36,500		854,400
DEBT SERVICE 1956	44,888			44,888
1962 SEWER REVENUE	998,300			998,300
1962 SEWER REVENUE MAINTENANCE & OPERATION	376,200			376,200
1962 SEWER REVENUE BOND - INTEREST	38,369			38,369
1962 SEWER REVENUE BOND - PRINCIPAL	55,000			55,000
1962 SEWER REVENUE BOND - RESERVE	100,000			100,000
1962 SEWER REVENUE BOND - SURPLUS REVENUE	650,200			650,200
WHISPERING PALMS SANITATION DISTRICT MAINTENANCE	723,400	1,200		724,600
TOTAL SANITATION DISTRICTS	\$ 7,843,757	\$ 124,500	\$ 22,542	\$ 7,990,799
RECREATION AND PARK DISTRICTS				
SPRING VALLEY RECREATION AND PARK DISTRICT	\$ 74,600	\$ 2,000	\$ 3,000	\$ 79,600
MAINTENANCE DISTRICTS				
RANCHO SANTA FE MAINTENANCE DISTRICT	\$ 105,950	\$ 3,000	\$	\$ 108,950
SAN DIEGO COUNTY DRAINAGE MAINTENANCE DISTRICT NO. 1	8,400			8,400
WINTER GARDENS SEWER MAINTENANCE DISTRICT	98,100	2,700		100,800
TOTAL MAINTENANCE DISTRICTS	\$ 212,450	\$ 5,700	\$	\$ 218,150

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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)
\$ 39,300	\$	\$	\$	\$
162,800				
272,000				
125,000				
20,700				
20,000				
46,000				
68,006				
854,400				
5,288	39,600	294	39,306	.034
998,300				
376,200				
38,369				
55,000				
100,000				
650,200				
713,036	11,564	43	11,521	.230
\$ 7,556,671	\$ 434,128	\$ 3,712	\$ 430,416	
\$ 24,786	\$ 54,814	\$ 3,421	\$ 51,393	\$.195
\$ 36,236	\$ 72,714	\$ 249	\$ 72,465	\$.143
5,113	3,287	2	3,285	.043
100,800				
\$ 142,149	\$ 76,001	\$ 251	\$ 75,750	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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)	
COUNTY SERVICE AREAS				
NO. 1 WHISPERING PALMS	\$ 25,700	\$ 1,000		\$ 26,700
NO. 4 MAJESTIC PINES	62,000	3,000	2,000	67,000
DEBT SERVICE	36,750			36,750
NO. 5 HIGH VALLEY	6,023	786	272	7,081
NO. 6 PAUMA VALLEY	12,170	350		12,520
NO. 7 RAINBOW VALLEY	6,650		4,550	11,200
NO. 8 MAGEE ROAD	4,625	318	209	5,152
NO. 9 SANTA FE				
ZONE A	1,760	160		1,920
ZONE B	1,758	120	60	1,938
ZONE C	49,700	2,000		51,700
ZONE E	150			150
NO. 10 DAVIS DRIVE	1,467	130	65	1,662
NO. 11 BERNARDO ROAD				
ZONE A	2,777	130	80	2,987
ZONE C	2,197	195	95	2,487
ZONE D	1,262	110	55	1,427
NO. 12 LOMAIR	6,061	540	270	6,871
NO. 13 PALA MESA				
ZONE A	13,806	1,240	620	15,666
ZONE B	3,892	400	200	4,492
NO. 14 RANCHO DIEGO	2,283	200	100	2,583
NO. 16 WYNOLA	6,214	86		6,300
NO. 17 SAN DIEGUITO	223,600	3,000		226,600
NO. 18 HARRISON PARK	10,642	900	450	11,992
NO. 20 DAILY ROAD	17,266	320	500	18,086
NO. 22 WEST DOUGHERTY STREET	285			285
NO. 23 ROCK TERRACE ROAD	592	50	25	667
NO. 24 MT WHITNEY ROAD	591	50	25	666
NO. 25 JACUMBA	979			979
NO. 26 RANCHO SAN DIEGO	72,000	4,500		76,500
NO. 30 ROYAL OAKS DRIVE & CARROLL LANE	2,879	260	130	3,269
NO. 32 CARLTON HILLS	14,995			14,995
NO. 33 SOLANA BEACH	20,067	1,500		21,567
NO. 34 EIGHTH STREET IN OLIVENHAIN	898	80	40	1,018
NO. 38 GAY RIO TERRACE	1,574	140	70	1,784
NO. 39 SUNBEAM LANE	884	70	645	1,599
NO. 41 KNOB HILL DRIVE	268	24	12	304
NO. 42 WOODLAWN PARK				
ZONE A	305		2,040	2,345
ZONE B	1,763	140	1,450	3,353

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 11

. MEANS OF FINANCING				
AVAILABLE FINANCING	. . . . . CURRENT PROPERTY TAX TO BALANCE BUDGET			TAX RATE ON SECURED ROLL (ACTUAL)
	TOTAL	UNSECURED	SECURED	
\$ 11,112	\$ 15,588	\$ 98	\$ 15,490	\$.317
67,000				
15,350	21,400	132	21,268	.669
924	6,157		6,157	.351
1,525	10,995	1	10,994	.979
3,663	7,537	209	7,328	.226
1,743	3,409		3,409	1.375
1,920				
1,105	833		833	.112
6,922	44,778	62	44,716	.757
150				
488	1,174	5	1,169	1.077
1,402	1,585		1,585	.610
1,096	1,391		1,391	.570
625	802	1	801	.537
1,046	5,825		5,825	3.870
3,282	12,384	9	12,375	.421
2,753	1,739		1,739	.170
2,583				
1,213	5,087		5,087	1.552
99,482	127,118	4,295	122,823	.045
1,711	10,281		10,281	1.411
2,066	16,020	20	16,000	1.190
267	18	2	16	.004
462	205		205	.304
287	379		379	.398
388	591	14	577	.079
76,500				
2,482	787	1	786	.235
5,082	9,913	44	9,869	.038
6,978	14,589	258	14,331	.034
565	453	2	451	.257
1,784				
810	789	23	766	2.247
304				
701	1,644		1,644	1.254
1,731	1,622	1	1,621	.657

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 (CONT'D)				
NO. 45 RINCON SPRINGS ROAD	\$ 1,633	\$ 140	\$ 70	\$ 1,843
NO. 46 ROCOSIO ROAD	1,045	90	45	1,180
NO. 48 POWAY PARKS	60,660	8,200	20,000	88,860
NO. 49 SUNSET KNOLLS ROAD	954	60	3,258	4,272
NO. 50 KNOLL PARK LANE	1,534	120	2,322	3,976
NO. 53 KNOLL PARK LANE EXTENSION	1,779	130	3,395	5,304
NO. 54 MT. HELIX	2,040	170	866	3,076
NO. 55 RAINBOW CREST ROAD	3,147	270	1,668	5,085
NO. 56 ALTON PLACE	746	50	1,550	2,346
NO. 57 SINGING HILLS ESTATES	251		1,211	1,462
NO. 60 RIVER DRIVE	1,467	200	5,646	7,313
NO. 61 GREEN MEADOW WAY	1,023	70	3,135	4,228
NO. 63 HILLVIEW ROAD	4,118	200	5,924	10,242
NO. 64 LILA LANE	587	20	737	1,344
NO. 66 VALLEY AVENUE IN OTAY	956	25	1,626	2,607
NO. 67 AVOCADO STREET	111			111
NO. 69 HEARTLAND PARAMEDIC	205,352	17,200		222,552
NO. 70 EL CAMINO CORTO	1,333	50	1,105	2,488
NO. 71 LINDA STREET	812		1,640	2,452
NO. 74 HOLDEN ROAD	1,652	50	2,510	4,212
NO. 75 GAY RIO DRIVE				
ZONE A	2,655	80	5,035	7,770
ZONE B	3,580	120	6,502	10,202
NO. 76 KINGSFORD COURT	1,255	50	1,810	3,115
NO. 77 MONTIEL TRUCK TRAIL	1,438	75	2,342	3,855
TOTAL COUNTY SERVICE AREAS	\$ 916,961	\$ 49,169	\$ 86,360	\$ 1,052,490
COUNTY FLOOD CONTROL DISTRICT				
ZONE 1	\$ 1,864,200	\$ 12,100	\$	\$ 1,876,300
ZONE 2	1,190,800	8,500		1,199,300
ZONE 3	775,900	9,600		785,500
ZONE 4	152,400	2,300		154,700
ZONE 5	62,000	600		62,600
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 4,045,300	\$ 33,100	\$	\$ 4,078,400
AIR POLLUTION CONTROL DISTRICT	\$ 8,950	\$	\$	\$ 8,950
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 13,924,833	\$ 281,594	\$ 143,952	\$ 14,350,379

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 11

MEANS OF FINANCING				
AVAILABLE FINANCING	CURRENT PROPERTY TAX TO BALANCE BUDGET			TAX RATE ON SECURED ROLL (ACTUAL)
	TOTAL	UNSECURED	SECURED	
\$ 1,151	\$ 692	\$ 14	\$ 692	\$.237
929	251	630	237	.048
59,604	29,256		28,626	.034
1,076	3,196		3,196	1.931
1,301	2,675	10	2,665	1.730
1,172	4,132		4,132	1.010
1,075	2,001	1	2,000	.191
1,935	3,150		3,150	.863
272	2,074	2	2,072	1.937
304	1,158		1,158	.240
2,083	5,230	21	5,209	1.480
1,706	2,522		2,522	3.085
1,695	8,547		8,547	3.019
837	507		507	2.347
1,003	1,604		1,604	4.041
20	91		91	.074
35,683	186,869	6,865	180,004	.106
389	2,099		2,099	2.465
814	1,638		1,638	2.185
412	3,800		3,800	4.565
1,182	6,588		6,588	.958
1,290	8,912		8,912	1.528
425	2,690		2,690	1.700
147	3,708		3,708	1.393
\$ 444,007	\$ 608,483	\$ 12,720	\$ 595,763	
\$ 1,319,516	\$ 556,784	\$ 14,937	\$ 541,847	\$.100
756,908	442,392	9,129	433,263	.153
489,260	296,240	6,903	289,337	.107
88,719	65,981	5,841	60,140	.082
47,823	14,777	213	14,564	.051
\$ 2,702,226	\$ 1,376,174	\$ 37,023	\$ 1,339,151	
\$ 8,950				
\$ 11,210,325	\$ 3,140,054	\$ 64,096	\$ 3,075,958	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF AVAILABLE FINANCING
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY
BUDGETS OF SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-76 (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	\$ 543	\$	\$ 303	\$
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT	14,764		6,804	
EDEN GARDENS LIGHTING DISTRICT	1,259		425	
EL CAJON HIGHWAY LIGHTING DISTRICT	1,239		525	
ENCINITAS LIGHTING DISTRICT	95		48	
FALLBROOK HIGHWAY LIGHTING DISTRICT	8,182		4,045	
HARBORSIDE LIGHTING DISTRICT	4,000		1,999	
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT	558		221	
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT	9,582	1,453	5,128	
LEMON GROVE LIGHTING DISTRICT	30,543		14,660	
POWAY LIGHTING DISTRICT	3,208		1,641	
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT	4,054		2,033	
REXFORD LIGHTING DISTRICT	4,642		1,600	
SAN MARCOS HIGHWAY LIGHTING DISTRICT	853		400	
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT	10,378		4,604	
SPRING VALLEY LIGHTING DISTRICT BUERGEY TEMPORARY ZONE	24,213		10,719	
SYCAMORE HILLS LIGHTING DISTRICT	16,251	2,327	8,290	
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT	1,921		919	
TOTAL LIGHTING DISTRICTS	\$ 136,285	\$ 3,780	\$ 64,364	\$
LIGHTING MAINTENANCE DISTRICTS				
BROOKSIDE LIGHTING MAINTENANCE DISTRICT	\$ 2,255	\$	\$ 1,500	\$
CARLTON OAKS LIGHTING MAINTENANCE DISTRICT	445		159	
DONALD WAY LIGHTING MAINTENANCE DISTRICT	94		49	
ENCINITAS LIGHTING MAINTENANCE DISTRICT	6,522		2,770	
JACUMBA LIGHTING MAINTENANCE DISTRICT	1,017		440	
LAKE SAN MARCOS LIGHTING MAINTENANCE DISTRICT	5,645		2,214	
LEMON GROVE LIGHTING MAINTENANCE DISTRICT	2,490		1,027	
LEUCADIA LIGHTING MAINTENANCE DISTRICT	1,024		279	
PEPPER DRIVE LIGHTING MAINTENANCE DISTRICT	1,127		526	
ROYAL CREST LIGHTING MAINTENANCE DISTRICT	290		158	
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 1	227,776	462	56,415	
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 2	33,175	223	5,047	
SPRING VALLEY LIGHTING MAINTENANCE DISTRICT	7,578		3,533	
SUNSHINE PARK LIGHTING MAINTENANCE DISTRICT	531		304	
WINTER GARDENS LIGHTING MAINTENANCE DISTRICT	1,469		735	
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 291,438	\$ 685	\$ 75,156	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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
\$	\$ 240	\$ 223	\$ 463
	7,960	3,917	11,877
	834	135	969
	714	408	1,122
	47	10	57
	4,137	2,627	6,764
	2,001	918	2,919
	337	73	410
	3,001	3,545	6,546
	15,883	12,673	28,556
	1,567	1,563	3,130
	2,021	831	2,852
	3,042	1,189	4,231
	453	376	829
	5,774	1,088	6,862
	13,494	10,109	23,603
		215	215
	5,634	7,281	12,915
	1,002	617	1,619
\$	\$ 68,141	\$ 47,798	\$ 115,939
\$	\$ 755	\$	\$ 755
	286		286
	45		45
	3,752		3,752
	577		577
	3,431		3,431
	1,463		1,463
	745		745
	601		601
	132		132
	170,899		170,899
	27,905		27,905
	4,045		4,045
	227		227
	734		734
\$	\$ 215,597	\$	\$ 215,597

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF AVAILABLE FINANCING
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY
BUDGETS OF SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-76 (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	\$ 25,963	\$	\$ 24,663	\$
DEBT SERVICE 1953 (115M)	5,623		498	
DEBT SERVICE 1953 (5M), 1970 (285M)	8,799		7,252	
BUENA SANITATION DISTRICT				
MAINTENANCE	373,763	134	253,929	
DEBT SERVICE 1964	57,356		46,533	
CARDIFF SANITATION DISTRICT				
MAINTENANCE	121,139	40,921	78,200	
DEBT SERVICE 1956	12,352		10,791	
1965 SEWER REVENUE	2,580			
1965 SEWER MAINTENANCE & OPERATION	711	363		
1965 SEWER REVENUE BOND - INTEREST	274			
1965 SEWER REVENUE BOND - RETIREMENT	10,043			
1965 SEWER REVENUE BOND - RESERVE	43,896		896	
1965 SEWER REVENUE BOND - SURPLUS REVENUE	453,604		175,204	
JULIAN SANITATION DISTRICT				
MAINTENANCE	9,933		933	
DEBT SERVICE 1953	251			
LAKESIDE SANITATION DISTRICT				
MAINTENANCE	448,634	8,880	291,144	10
DEBT SERVICE 1958	13,491		10,620	
LEMON GROVE SANITATION DISTRICT				
MAINTENANCE	279,571	1,126	129,645	
MONTGOMERY SANITATION DISTRICT				
MAINTENANCE	252,728	3,808	165,620	
PINE VALLEY SANITATION DISTRICT				
MAINTENANCE	7,079		7,079	
RAMONA SANITATION DISTRICT				
MAINTENANCE	201,130	121	75,000	71,294
DEBT SERVICE 1949 & 1972	38,314		32,648	
RANCHO SANTA FE SANITATION DISTRICT				
MAINTENANCE	17,405	64		
DEBT SERVICE 1960	31,647		14,675	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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
\$	\$ 1,300	\$ 61,200	\$ 62,500
	5,125		5,125
	1,547	500	2,047
	119,700	130,500	250,200
	10,823	1,000	11,823
	2,018	197,982	200,000
	1,561	2,000	3,561
	2,580	271,920	274,500
	348	136,652	137,000
	274	19,726	20,000
	10,043	9,957	20,000
	43,000		43,000
	278,400		278,400
	9,000	344,700	353,700
	251		251
	148,600	298,800	447,400
	2,871		2,871
	148,800	190,000	338,800
	83,300	213,000	296,300
		19,700	19,700
	54,715	98,400	153,115
	5,666	1,700	7,366
	17,341	49,900	67,241
	16,972	200	17,172

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF AVAILABLE FINANCING
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY
BUDGETS OF SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-76 (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	\$ 28,523	\$ 170	\$ 11,553	\$
SOLANA BEACH SANITATION DISTRICT MAINTENANCE	77,888	23,261	34,800	
1965 SEWER REVENUE	8,308			
1965 SEWER MAINTENANCE & OPERATION	22,431	2,693		
1965 SEWER REVENUE BOND - INTEREST	418			
1965 SEWER REVENUE BOND - RETIREMENT	10,055			
1965 SEWER REVENUE BOND - RESERVE	45,940			
1965 SEWER REVENUE BOND - SURPLUS REVENUE	140,788		77,782	
SPRING VALLEY SANITATION DISTRICT MAINTENANCE	220,964	161,803	37,000	
DEBT SERVICE 1956	38,332		33,544	
1962 SEWER REVENUE	328,562			24,000
1962 SEWER MAINTENANCE & OPERATION	32,766	20		
1962 SEWER REVENUE BOND - INTEREST	13,125			
1962 SEWER REVENUE BOND - PRINCIPAL	27,914			
1962 SEWER REVENUE BOND - RESERVE	102,704		2,704	
1962 SEWER REVENUE BOND - SURPLUS REVENUE	804,017		187,517	
WHISPERING PALMS SANITATION DISTRICT MAINTENANCE	15,336		8,000	
TOTAL SANITATION DISTRICTS	\$ 4,334,357	\$ 243,364	\$ 1,718,230	\$ 95,304
RECREATION AND PARK DISTRICTS				
SPRING VALLEY RECREATION DISTRICT	\$ 8,711	\$	\$	\$
MAINTENANCE DISTRICTS				
RANCHO SANTA FE MAINTENANCE DISTRICT	\$ 26,650	\$ 514	\$	\$ 800
SAN DIEGO COUNTY DRAINAGE MAINTENANCE DISTRICT NO. 1	4,813			
WINTER GARDENS SEWER MAINTENANCE DISTRICT	62,658		24,858	
TOTAL MAINTENANCE DISTRICTS	\$ 94,121	\$ 514	\$ 24,858	\$ 800
PUBLIC UTILITIES DISTRICT				
GREEN VALLEY PUBLIC UTILITIES DISTRICT - DEBT SERVICE	\$ 4,253	\$	\$ 4,253	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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
\$	\$ 16,800	\$ 22,500	\$ 39,300
	19,827	142,973	162,800
	8,308	263,692	272,000
	19,738	105,262	125,000
	418	20,282	20,700
	10,055	9,945	20,000
	45,940	60	46,000
	63,006	5,000	68,006
	22,161	832,239	854,400
	4,788	500	5,288
	304,562	693,738	998,300
	32,746	343,454	376,200
	13,125	25,244	38,369
	27,914	27,086	55,000
	100,000		100,000
	616,500	33,700	650,200
	7,336	705,700	713,036
\$	\$ 2,277,459	\$ 5,279,212	\$ 7,556,671
\$	\$ 8,711	\$ 16,075	\$ 24,786
\$	\$ 25,336	\$ 10,900	\$ 36,236
	4,813	300	5,113
	37,800	63,000	100,800
\$	\$ 67,949	\$ 74,200	\$ 142,149
\$	\$	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF AVAILABLE FINANCING
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY
BUDGETS OF SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-76 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
COUNTY SERVICE AREAS				
NO. 1 WHISPERING PALMS	\$ 15,822	\$	\$ 5,310	\$
NO. 4 MAJESTIC PINES	57,116	1,112	36,564	
NO. 4 MAJESTIC PINES DEBT SERVICE	29,395		15,500	
NO. 5 HIGH VALLEY	2,494		1,895	
NO. 6 PAUMA VALLEY	2,676		1,579	
NO. 7 RAINBOW VALLEY	7,509	793	3,783	
NO. 8 MAGEE ROAD	3,128		1,457	
NO. 9 SANTA FE				
ZONE A	3,535		1,615	
ZONE B	1,441		371	
ZONE C	17,018	2,752	10,722	
ZONE E	7,825		7,675	
NO. 10 DAVIS DRIVE	819		613	
NO. 11 BERNARDO DRIVE				
ZONE A	1,765		555	
ZONE B	1,163		1,163	
ZONE C	1,712		835	
ZONE D	795		301	
NO. 12 LOMAIR	965		311	
NO. 13 PALA MESA				
ZONE A	5,519		2,765	
ZONE B	3,888		1,161	
NO. 14 RANCHO DIEGO	7,240		4,657	
NO. 15 VIA PUERTO DEL SOL	1,460		1,460	
NO. 16 WYNOLA	5,328	2,940	1,365	
NO. 17 SAN DIEGUITO	72,248	5,220	4,680	
NO. 18 HARRISON PARK	2,393		1,207	
ZONE A	111		111	
NO. 20 DAILY ROAD	3,547		1,772	
NO. 21 PAUMA HEIGHTS	15,357		15,357	
NO. 22 WEST DOUGHERTY STREET	354		89	
NO. 23 ROCK TERRACE ROAD	551		131	
NO. 24 MT. WHITNEY ROAD	350		139	
NO. 25 JACUMBA	373		90	
NO. 26 RANCHO SAN DIEGO	144,526		68,026	
NO. 27 GLASGOW AVENUE	79		79	
NO. 28 DATE STREET	142		142	
NO. 29 CORTEZ WAY	141		141	
NO. 30 ROYAL OAKS & CARROLL LANE	3,279		908	
NO. 31 ELTINGE DRIVE	68		68	
NO. 32 CARLTON HILLS	2,155		1,010	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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
\$	\$ 10,512	\$ 600	\$ 11,112
	19,440	47,560	67,000
	13,895	1,455	15,350
	599	325	924
	1,097	428	1,525
	2,933	730	3,663
	1,671	72	1,743
	1,920		1,920
	1,070	35	1,105
	3,544	3,378	6,922
	150		150
	206	282	488
	1,210	192	1,402
	877	219	1,096
	494	131	625
	654	392	1,046
	2,754	528	3,282
	2,727	26	2,753
	2,583		2,583
	1,023	190	1,213
	62,348	37,134	99,482
	1,186	525	1,711
	1,775	291	2,066
	265	2	267
	420	42	462
	211	76	287
	283	105	388
	76,500		76,500
	2,371	111	2,482
	1,145	3,937	5,082

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF AVAILABLE FINANCING
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY
BUDGETS OF SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-76 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
COUNTY SERVICE AREAS (CONT'D)				
NO. 33 SOLANA BEACH	\$ 8,169	\$	\$ 2,115	\$
NO. 34 EIGHTH STREET IN OLIVENHAIN	694		173	
NO. 36 VIA DEL ALBA	1,339		1,339	
NO. 37 ARCADIA AVENUE	150		150	
NO. 38 GAY RIO TERRACE	3,084		1,300	
NO. 39 SUNBEAM LANE	816		241	
NO. 40 MONTGOMERY STREET	50		50	
NO. 41 KNOB HILL DRIVE	412		108	
NO. 42 WOODLAWN PARK				
ZONE A	377			
ZONE B	1,573		71	
NO. 44 WOODLAWN PARK	62		62	
NO. 45 RINCON SPRINGS ROAD	1,485		371	
NO. 46 ROCOSIO ROAD	1,066		168	
NO. 47 ALTA VISTA ACRES	5,818		5,818	
NO. 48 POWAY PARKS	72,699	3,109	13,572	
NO. 49 SUNSET KNOLLS ROAD	1,425		754	
NO. 50 KNOLL PARK LANE	1,423		576	
NO. 51 SALTON VIEW DRIVE	46		46	
NO. 52 LEMON GROVE	1,389		1,389	
NO. 53 KNOLL PARK LANE EXTENSION	1,068		143	
NO. 54 MT. HELIX	1,619		660	
NO. 55 RAINBOW CREST ROAD	2,245		461	
NO. 56 ALTON PLACE	306		203	
NO. 57 SINGING HILLS ESTATES	128			
NO. 59 GOLDEN ROAD	7		7	
NO. 60 RIVER DRIVE	1,625		60	
NO. 61 GREEN MEADOW WAY	1,155		150	
NO. 62 MONTGOMERY STREET	2,232		2,232	
NO. 63 HILLVIEW ROAD	2,187		1,125	
NO. 64 LILA LANE	698		25	
NO. 66 VALLEY AVENUE IN OTAY	533		25	
NO. 67 AVOCADO STREET				
NO. 69 HEARTLAND PARAMEDIC	8,901			
NO. 70 EL CAMINO CORTO	174			
NO. 71 LINDA STREET	623			
NO. 74 HOLDEN ROAD	10,913	10,900		
NO. 75 GAY RIO DRIVE				
ZONE A	21,172	21,146		
ZONE B	27,358	27,324		
NO. 76 KINGSFORD COURT	8,809	8,800		
NO. 77 MONTIEL TRUCK TRAIL	6,742	6,741		
TOTAL COUNTY SERVICE AREAS	\$ 624,859	\$ 90,837	\$ 229,001	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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
\$	\$ 6,054 521	\$ 924 44	\$ 6,978 565
	1,784 575	235	1,784 810
	304		304
	377 1,502	324 229	701 1,731
	1,114 898	37 31	1,151 929
	56,018 671 847	3,586 405 454	59,604 1,076 1,301
	925 959	247 116	1,172 1,075
	1,784 103 128	151 169 176	1,935 272 304
	1,565 1,005	518 701	2,083 1,706
	1,062 673 508	633 164 495	1,695 837 1,003
	8,901 174 623 13	26,782 215 191 399	35,683 389 814 412
	26 34 9 1	1,156 1,256 416 146	1,182 1,290 425 147
\$	\$ 305,021	\$ 138,986	\$ 444,007

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF AVAILABLE FINANCING
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY
BUDGETS OF SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-76 (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	\$ 825,529	\$ 35,040	\$ 73,400	\$
ZONE 1 FOX POINT	46,324		46,324	
ZONE 2	983,519	657,535	55,500	
ZONE 3	233,132	66,560	37,600	
ZONE 4	123,454	34,185	16,000	
ZONE 5	51,167	980	9,400	
TOTAL FLOOD CONTROL DISTRICT	\$ 2,263,125	\$ 794,300	\$ 238,224	\$
AIR POLLUTION CONTROL DISTRICT	\$ 24,696	\$	\$ 15,746	\$
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 7,781,845	\$ 1,133,480	\$ 2,369,832	\$ 96,104

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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
\$	\$ 717,089	\$ 602,427	\$ 1,319,516
	270,484	486,424	756,908
	128,972	360,288	489,260
	73,269	15,450	88,719
	40,787	7,036	47,823
\$	\$ 1,230,601	\$ 1,471,625	\$ 2,702,226
\$	\$ 8,950	\$	\$ 8,950
\$	\$ 4,182,429	\$ 7,027,896	\$11,210,325

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 %
LIGHTING DISTRICTS			
BLACKTON HIGHWAY LIGHTING DISTRICT	\$ 401,595	\$	
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT	17,056,956	564,345	1.90
EDEN GARDENS LIGHTING DISTRICT	1,888,890	18,084	1.50
EL CAJON HIGHWAY LIGHTING DISTRICT	555,635	500	1.50
ENCINITAS LIGHTING DISTRICT	242,502	400	2.30
FALLBROOK HIGHWAY LIGHTING DISTRICT	8,221,928	648,759	0.50
HARBORSIDE LIGHTING DISTRICT	5,885,570	92,622	0.60
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT	815,588	42,107	2.40
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT	11,289,074	743,413	3.20
LEMÓN GROVE LIGHTING DISTRICT	22,243,183	151,664	0.60
POWAY LIGHTING DISTRICT	3,078,055	2,615	
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT	5,279,598	320,057	4.00
RESMAR LIGHTING DISTRICT	430,990	155	5.00
REXFORD LIGHTING DISTRICT	2,249,935	4,610	0.20
SAN MARCOS HIGHWAY LIGHTING DISTRICT	736,995	850	
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT	23,085,581	928,579	0.80
SPRING VALLEY LIGHTING DISTRICT	17,377,170	113,333	0.60
SPRING VALLEY LIGHTING DISTRICT - BUERGEY TEMPORARY ZONE	165,770		5.00
SYCAMORE HILLS LIGHTING DISTRICT	16,911,413	99,622	0.80
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT	2,915,926	41,219	
TOTAL LIGHTING DISTRICTS	\$ 140,832,354	\$ 3,772,934	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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	\$ 2,719,590	\$ 9,415	1.40
CARLTON OAKS LIGHTING MAINTENANCE DISTRICT	355,740		13.70
DONALD WAY LIGHTING MAINTENANCE DISTRICT	45,510		
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1	1,901,740	132,407	2.00
JACUMBA LIGHTING MAINTENANCE DISTRICT	468,512	650	2.10
LAKE SAN MARCOS LIGHTING MAINTENANCE DISTRICT	12,779,129	67,266	0.70
LEMON GROVE LIGHTING MAINTENANCE DISTRICT	781,696	27,440	
LEUCADIA LIGHTING MAINTENANCE DISTRICT	176,187	2,227	
PEPPER DRIVE LIGHTING MAINTENANCE DISTRICT	911,200		0.60
ROYAL CREST LIGHTING MAINTENANCE DISTRICT	396,690		
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 1	185,312,218	180,549	2.90
SAN DIEGO COUNTY LIGHTING MAINTENANCE DISTRICT NO. 2	50,295,885	3,067	8.40
SPRING VALLEY LIGHTING MAINTENANCE DISTRICT	8,667,914	23,659	1.50
SUNSHINE PARK LIGHTING MAINTENANCE DISTRICT	251,520		
WINTER GARDENS LIGHTING MAINTENANCE DISTRICT	1,287,292	9,750	0.10
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 266,350,823	\$ 456,430	
SANITATION DISTRICTS			
ALPINE SANITATION DISTRICT			
OPERATING FUND	\$ 3,307,050	\$ 72,437	18.90
DEBT SERVICE FUND 1953 (115M)	3,338,725	72,437	18.70
DEBT SERVICE FUND 1953 (5M) 1970 (285M)	3,307,050	72,437	18.90
BUENA SANITATION DISTRICT			
OPERATING FUND	22,858,837	40,662	5.00
'74 DETACHMENT	30,250		5.00
DEBT SERVICE 1964	22,858,837	40,662	4.40
CARDIFF SANITATION DISTRICT			
OPERATING FUND	38,316,465	244,645	5.00
DEBT SERVICE FUND 1956	38,390,865	244,645	2.80
JULIAN SANITATION DISTRICT			
OPERATING FUND	830,625	10,052	7.00
DEBT SERVICE FUND 1953	830,625	10,052	7.00
LAKESIDE SANITATION DISTRICT			
OPERATING FUND	46,315,006	245,124	5.00
DEBT SERVICE FUND 1958	48,043,186	253,899	2.70
LEMON GROVE SANITATION DISTRICT	50,562,429	593,876	5.00
MONTGOMERY SANITATION DISTRICT	42,657,298	1,012,596	5.00
PINE VALLEY SANITATION DISTRICT	379,900	4,000	5.00
RAMONA SANITATION DISTRICT			
OPERATING FUND	10,963,922	93,724	4.80
DEBT SERVICE FUND 1949 AND 1972	10,963,922	93,724	4.80

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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	\$ 12,269,800	\$ 140,293	4.30
DEBT SERVICE FUND 1960	12,269,800	140,293	4.30
ROLANDO SANITATION DISTRICT	7,137,839	8,519	5.00
SOLANA BEACH SANITATION DISTRICT	56,255,460	450,714	2.60
SPRING VALLEY SANITATION DISTRICT			
OPERATING FUND	117,982,546	812,357	5.00
DEBT SERVICE FUND 1956	118,666,711	812,499	2.20
WHISPERING PALMS SANITATION DISTRICT	5,088,225	10,000	1.40
TOTAL SANITATION DISTRICTS	\$ 673,625,373	\$ 5,479,647	
RECREATION AND PARK DISTRICTS			
SPRING VALLEY RECREATION AND PARK DISTRICT			
MAINTENANCE	\$ 26,752,004	\$ 1,763,257	1.20
MAINTENANCE DISTRICTS			
RANCHO SANTA FE MAINTENANCE DISTRICT	\$ 52,282,125	\$ 154,402	2.40
SAN DIEGO COUNTY DRAINAGE MAINTENANCE DISTRICT NO. 1	8,034,915	2,550	4.80
WINTER GARDENS SEWER MAINTENANCE DISTRICT	17,245,569	18,922	5.00
TOTAL MAINTENANCE DISTRICTS	\$ 77,562,609	\$ 175,874	
COUNTY SERVICE AREAS			
COUNTY SERVICE AREA NO. 1 WHISPERING PALMS	\$ 4,962,130	\$ 11,025	1.30
COUNTY SERVICE AREA NO. 4 MAJESTIC PINES	3,240,348	13,606	5.00
COUNTY SERVICE AREA NO. 4 MAJESTIC PINES DEBT SERVICE	3,240,348	13,606	1.80
COUNTY SERVICE AREA NO. 5 HIGH VALLEY	1,788,845		1.90
COUNTY SERVICE AREA NO. 6 PAUMA VALLEY	1,157,775	150	3.00
COUNTY SERVICE AREA NO. 7 RAINBOW VALLEY	3,380,056	125,700	3.70
COUNTY SERVICE AREA NO. 8 MAGEE ROAD, PALA	261,765		5.30

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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	\$ 1,560,910	\$	5.00
ZONE B	802,915		7.30
ZONE C	5,942,525	4,300	0.60
ZONE D	6,534,085	17,230	5.00
ZONE E	2,434,860	200	5.00
ZONE F	2,718,125	1,025	5.00
COUNTY SERVICE AREA NO. 10 DAVIS DRIVE	108,460	825	
COUNTY SERVICE AREA NO. 11 BERNARDO ROAD			
ZONE A	259,990	425	
ZONE B	248,880	125	5.00
ZONE C	247,435	125	1.30
ZONE D	151,410	850	1.60
COUNTY SERVICE AREA NO. 12 LOMAIR	171,995		12.50
COUNTY SERVICE AREA NO. 13 PALA MESA			
ZONE A	2,968,750	3,938	0.80
ZONE B	1,101,815	825	7.20
COUNTY SERVICE AREA NO. 14 RANCHO DIEGO	562,710	33,825	5.00
COUNTY SERVICE AREA NO. 15 VIA PUERTA DEL SOL	823,127		5.00
COUNTY SERVICE AREA NO. 16 WYNOLA	327,745		
COUNTY SERVICE AREA NO. 17 SAN DIEGUITO	283,871,570	7,557,118	3.10
COUNTY SERVICE AREA NO. 18 HARRISON PARK	746,919		2.40
ZONE A	370,439		5.00
COUNTY SERVICE AREA NO. 20 DAILY ROAD	1,386,083	2,000	3.00
COUNTY SERVICE AREA NO. 21 PAUMA HEIGHTS	527,285		5.00
COUNTY SERVICE AREA NO. 22 WEST DOUGHERTY STREET	386,910	7,317	1.50
COUNTY SERVICE AREA NO. 23 ROCK TERRACE ROAD	67,134		0.10
COUNTY SERVICE AREA NO. 24 MT. WHITNEY ROAD	94,855	162	
COUNTY SERVICE AREA NO. 25 JACUMBA	1,134,955	21,356	34.90
COUNTY SERVICE AREA NO. 26 RANCHO SAN DIEGO	8,591,350	3,114	1.80
COUNTY SERVICE AREA NO. 27 GLASGOW AVENUE	98,210	325	5.00
COUNTY SERVICE AREA NO. 28 DATE STREET	78,560	150	5.00
COUNTY SERVICE AREA NO. 29 CORTEZ WAY	70,605		5.00
COUNTY SERVICE AREA NO. 30 ROYAL OAK DRIVE AND CARROLL LANE	338,950	250	1.30
COUNTY SERVICE AREA NO. 31 ELTINGE DRIVE	119,010	2,181	5.00
COUNTY SERVICE AREA NO. 32 CARLTON HILLS	26,831,441	155,111	3.20
COUNTY SERVICE AREA NO. 33 SOLANA BEACH	43,856,288	1,646,308	3.60
COUNTY SERVICE AREA NO. 34 8TH STREET IN OLIVENHAIN	174,725	1,200	
COUNTY SERVICE AREA NO. 36 VIA DEL ALBA	1,479,590		
COUNTY SERVICE AREA NO. 37 ARCADIA AVENUE	82,300	875	
COUNTY SERVICE AREA NO. 38 GAY RIO TERRACE	415,395	200	4.20
COUNTY SERVICE AREA NO. 39 SUNBEAM LANE	34,100	1,000	0.20
COUNTY SERVICE AREA NO. 40 MONTGOMERY STREET	92,665	1,900	
COUNTY SERVICE AREA NO. 41 KNOB HILL DRIVE	32,485		8.90

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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	\$ 405,510	\$ 175	5.00
ZONE A	136,665		4.10
ZONE B	268,845	175	8.20
COUNTY SERVICE AREA NO. 43 VISTA CIELO	354,230	675	5.00
COUNTY SERVICE AREA NO. 44 HIDDEN MEADOWS	3,245,450	27,275	5.00
COUNTY SERVICE AREA NO. 45 RINCON SPRINGS ROAD	292,432		
COUNTY SERVICE AREA NO. 46 ROCOSIO ROAD	519,135	2,112	4.80
COUNTY SERVICE AREA NO. 47 ALTA VISTA ACRES	350,205		5.00
COUNTY SERVICE AREA NO. 48 POWAY PARKS	91,327,049	1,462,541	6.70
COUNTY SERVICE AREA NO. 49 SUNSET KNOLLS ROAD	166,125		0.40
COUNTY SERVICE AREA NO. 50 KNOLL PARK LANE	154,025	600	
COUNTY SERVICE AREA NO. 51 SALTON VIEW DRIVE	81,130		5.00
COUNTY SERVICE AREA NO. 52 LEMON GROVE	50,079,420	2,811,817	33.30
COUNTY SERVICE AREA NO. 53 KNOLL PARK LANE EXTENSION	412,865		0.90
COUNTY SERVICE AREA NO. 54 MT. HELIX	1,051,260	1,125	
COUNTY SERVICE AREA NO. 55 RAINBOW CREST ROAD	372,405		1.90
COUNTY SERVICE AREA NO. 56 ALTON PLACE	106,920	150	
COUNTY SERVICE AREA NO. 57 SINGING HILLS ESTATE	482,880		
COUNTY SERVICE AREA NO. 59 GOLDEN ROAD	225,715		5.00
COUNTY SERVICE AREA NO. 60 RIVER DRIVE	384,295	750	8.40
COUNTY SERVICE AREA NO. 61 GREEN MEADOW WAY	85,475		4.40
COUNTY SERVICE AREA NO. 62 MONTGOMERY PARK	40,632,230	3,738,838	5.00
COUNTY SERVICE AREA NO. 63 HILLVIEW ROAD	283,140		
COUNTY SERVICE AREA NO. 64 LILA LANE	22,085		2.30
COUNTY SERVICE AREA NO. 66 VALLEY AVENUE IN OTAY	48,155		17.60
COUNTY SERVICE AREA NO. 67 AVOCADO STREET	127,175		5.00
COUNTY SERVICE AREA NO. 69 HEARTLAND PARAMEDIC	177,226,884	6,144,980	3.90
COUNTY SERVICE AREA NO. 70 EL CAMINO CORTO	89,600		5.00
COUNTY SERVICE AREA NO. 71 LINDA STREET	78,865		5.00
COUNTY SERVICE AREA NO. 74 HOLDEN ROAD	87,595		5.00
COUNTY SERVICE AREA NO. 75 GAY RIO DRIVE			
ZONE A	723,865		5.00
ZONE B	613,845		5.00
COUNTY SERVICE AREA NO. 76 KINGSFORD COURT	166,570		5.00
COUNTY SERVICE AREA NO. 77 MONTIEL TRUCK TRAIL	280,185		5.00
TOTAL COUNTY SERVICE AREAS	\$ 786,761,058	\$ 23,819,560	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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	
SAN DIEGO COUNTY FLOOD CONTROL DISTRICTS			
ZONE 1	\$ 575,117,623	\$ 13,254,413	5.20
ZONE 2	297,004,879	10,832,526	4.60
ZONE 3	280,057,094	8,590,144	3.00
ZONE 4	77,378,100	4,620,485	4.60
ZONE 5	31,239,992	410,951	7.20
ZONE 6	117,200	3,013	5.00
TOTAL SAN DIEGO COUNTY FLOOD CONTROL DISTRICTS	\$ 1,260,914,888	\$ 37,711,532	
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 3,232,799,109	\$ 73,179,234	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LIGHTING DISTRICTS					
BLACKTON HIGHWAY					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 36	\$ 35	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 36 *	\$ 35 *	\$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 297	\$ 208	\$	\$ 223
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 297 *	\$ 208 *	\$	* \$ 223 *
TOTAL DISTRICT		\$ 333 *	\$ 243 *	\$	* \$ 223 *
CARDIFF PUBLIC HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 148	\$ 283	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		2		
9050	PENALTIES - COSTS - DELINQUENT TAXES		6		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 148 *	\$ 291 *	\$	* \$
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,027	\$ 947	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 1,027 *	\$ 947 *	\$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 3,918	\$ 3,579	\$	\$ 3,701
9510	STATE AID FOR BUS INV PROP REDUCTION	117	120	\$	216
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 4,035 *	\$ 3,699 *	\$	* \$ 3,917 *
TOTAL DISTRICT		\$ 5,210 *	\$ 4,937 *	\$	* \$ 3,917 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
EDEN GARDENS					
TAXES OTHER THAN CURRENT PROPERTY					
9J30	PROPERTY TAXES - PRIOR SECURED	\$ 3	\$ 19	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 3 *	\$ 19 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 51	\$ 66	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 51 *	\$ 66 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 235	\$ 243	\$	\$ 131
9510	STATE AID FOR BUS INV PROP REDUCTION	1	3		4
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 236 *	\$ 246 *	\$	\$ 135 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 50	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 50 *	\$ *	\$	\$ *
	TOTAL DISTRICT	\$ 340 *	\$ 331 *	\$	\$ 135 *
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	\$ 7	\$ 8	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 7 *	\$ 8 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 12	\$ 8	\$	\$ 10
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 12 *	\$ 8 *	\$	\$ 10 *
	TOTAL DISTRICT	\$ 31 *	\$ 16 *	\$	\$ 10 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
EL CAJON HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9J3J	PROPERTY TAXES - PRIOR SECURED	\$	\$ 106	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 106 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 63	\$ 73	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 63 *	\$ 73 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 695	\$ 385	\$	\$ 408
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 695 *	\$ 385 *	\$ *	\$ 408 *
	TOTAL DISTRICT	\$ 758 *	\$ 564 *	\$ *	\$ 408 *
FALLBROOK HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 43	\$ 158	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	18	45		
9J5J	PENALTIES - COSTS - DELINQUENT TAXES		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 61 *	\$ 205 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 513	\$ 489	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 513 *	\$ 489 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,502	\$ 1,436	\$	\$ 1,834
9510	STATE AID FOR BUS INV PROP REDUCTION	544	804		793
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,046 *	\$ 2,240 *	\$ *	\$ 2,627 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 205	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 205 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 2,620 *	\$ 3,139 *	\$ *	\$ 2,627 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
HARBORSIDE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 8	\$ 131	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	8	3-		
9250	PENALTIES - COSTS - DELINQUENT TAXES		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 16 *	\$ 130 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 286	\$ 280	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 286 *	\$ 280 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,034	\$ 868	\$	\$ 860
9510	STATE AID FOR BUS INV PROP REDUCTION	73	71		58
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,107 *	\$ 939 *	\$	\$ 918 *
	TOTAL DISTRICT	\$ 1,409 *	\$ 1,349 *	\$	\$ 918 *
JULIAN PUBLIC HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 27	\$ 3	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		9-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 27 *	\$ 6-*	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 33	\$ 34	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 33 *	\$ 34 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 66	\$ 58	\$	\$ 39
9510	STATE AID FOR BUS INV PROP REDUCTION	27	21		34
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 93 *	\$ 79 *	\$	\$ 73 *
	TOTAL DISTRICT	\$ 153 *	\$ 107 *	\$	\$ 73 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LAKESIDE PUBLIC HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 187	\$ 210	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	1	7		
9050	PENALTIES - COSTS - DELINQUENT TAXES		11		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 188 *	\$ 228 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 688	\$ 629	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 688 *	\$ 629 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 2,338	\$ 2,208	\$	\$ 1,764
9510	STATE AID FOR BUS INV PROP REDUCTION	223	401		328
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 2,561 *	\$ 2,609 *	\$	\$ 2,092 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$ 1,453
TOTAL OTHER REVENUE		\$ *	\$ *	\$	\$ 1,453 *
TOTAL DISTRICT		\$ 3,437 *	\$ 3,466 *	\$	\$ 3,545 *
LEMON GROVE					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 214	\$ 390	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	6	7		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 220 *	\$ 397 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,021	\$ 2,070	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 2,021 *	\$ 2,070 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 13B

REVENUE ACCCUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LEMON GROVE - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 12,162	\$ 10,913	\$	\$ 12,604
9510 STATE AID FOR BUS INV PROP REDUCTION		92	46		69
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 12,254 *	\$ 10,959 *	\$	\$ 12,673 *
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$ 430	\$ 125	\$	\$
TOTAL OTHER REVENUE		\$ 430 *	\$ 125 *	\$	\$ *
TOTAL DISTRICT		\$ 14,925 *	\$ 13,551 *	\$	\$ 12,673 *
POWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030 PROPERTY TAXES - PRIOR SECURED		\$ 3	\$ 9	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 3 *	\$ 9 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 174	\$ 192	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 174 *	\$ 192 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 1,855	\$ 1,367	\$	\$ 1,563
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,855 *	\$ 1,367 *	\$	\$ 1,563 *
TOTAL DISTRICT		\$ 2,032 *	\$ 1,568 *	\$	\$ 1,563 *
RAMONA PUBLIC HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030 PROPERTY TAXES - PRIOR SECURED		\$ 45	\$ 223	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RAMONA PUBLIC HIGHWAY - CONTINUED					
9040	PROPERTY TAXES - PRIOR UNSECURED	16	13		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 61 *	\$ 236 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 293	\$ 273	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 293 *	\$ 273 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 892	\$ 787	\$	\$ 631
9510	STATE AID FOR BUS INV PROP REDUCTION	113	189		200
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,005 *	\$ 976 *	\$	\$ 831 *
	TOTAL DISTRICT	\$ 1,359 *	\$ 1,485 *	\$	\$ 831 *
REXFORD					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4	\$ 9	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4 *	\$ 9 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 194	\$ 311	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 194 *	\$ 311 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 2,471	\$ 1,262	\$	\$ 1,189
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,471 *	\$ 1,262 *	\$	\$ 1,189 *
	TOTAL DISTRICT	\$ 2,669 *	\$ 1,582 *	\$	\$ 1,189 *
SAN MARCOS HIGHWAY					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 26	\$ 41	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 26 *	\$ 41 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 13A

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SAN MARCOS HIGHWAY - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 387	\$ 418	\$	\$ 376
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 387 *	\$ 418 *	\$ *	\$ 376 *
	TOTAL DISTRICT	\$ 413 *	\$ 459 *	\$ *	\$ 376 *
SPRING VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 114	\$ 318	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	4	7	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		3	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 118 *	\$ 328 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,566	\$ 1,629	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,566 *	\$ 1,629 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 9,871	\$ 8,443	\$	\$ 10,045
9510	STATE AID FOR BUS INV PROP REDUCTION	56	58	\$	64
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 9,927 *	\$ 8,501 *	\$ *	\$ 10,109 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 1,014	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 1,014 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 11,611 *	\$ 11,472 *	\$ *	\$ 10,109 *
SOLANA BEACH PUBLIC HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 138	\$ 678	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 13R

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH PUBLIC HIGHWAY - CONTINUED					
9040	PROPERTY TAXES - PRIOR UNSECURED	5			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 143 *	\$ 678 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 579	\$ 567	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 579 *	\$ 567 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,404	\$ 1,623	\$	\$ 744
9510	STATE AID FOR BUS INV PROP REDUCTION	133	236		344
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,537 *	\$ 1,859 *	\$ *	\$ 1,088 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 20	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 20 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 2,279 *	\$ 3,104 *	\$ *	\$ 1,088 *
SYCAMORE HILLS					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 29	\$ 207	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	9	4		
9050	PENALTIES - COSTS - DELINQUENT TAXES		5		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 38 *	\$ 216 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,001	\$ 906	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,001 *	\$ 906 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 7,481	\$ 8,397	\$	\$ 4,884

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SYCAMORE HILLS - CONTINUED					
9510	STATE AID FOR BUS INV PROP REDUCTION	23	27		70
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 7,504 *	\$ 8,424 *	\$ *	\$ 4,954 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$	\$	2,327
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	2,327 *
	TOTAL DISTRICT	\$ 8,543 *	\$ 9,546 *	\$ *	7,281 *
VISTA - LA MESA PUBLIC HIGHWAY					
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	\$ 145	\$ 155	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 145 *	\$ 155 *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 913	\$ 478	\$	609
9510	STATE AID FOR BUS INV PROP REDUCTION	10	15		8
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 923 *	\$ 493 *	\$ *	617 *
OTHER REVENUE					
9981	REV APP PR YR-TAXES	\$	\$ 3	\$	
	TOTAL OTHER REVENUE	\$ *	\$ 3 *	\$ *	*
	TOTAL DISTRICT	\$ 1,068 *	\$ 661 *	\$ *	617 *
SPRING VALLEY - BUERGEY TEMP. ZONE					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	204
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	204 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY - BUERGEY TEMP. ZONE - CONTINUED					
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$	\$	\$ 11
TOTAL OTHER REVENUE		\$ *	\$ *	\$ *	\$ 11 *
TOTAL DISTRICT		\$ *	\$ *	\$ *	\$ 215 *
TOTAL LIGHTING DISTRICTS		\$ 59,190 *	\$ 57,580 *	\$ *	\$ 47,798 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LIGHTING MAINTENANCE DISTRICTS					
BROOKSIDE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 202	\$ 186	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 202 *	\$ 186 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 152	\$ 7	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 152 *	\$ 7 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 358 *	\$ 193 *	\$ *	\$ *
CARLTON OAKS					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1	\$ 80	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1 *	\$ 80 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 21	\$ 19	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 21 *	\$ 19 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 22 *	\$ 99 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
DONALD WAY					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6	\$ 6	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 6 *	\$ 6 *	\$	\$ *
	TOTAL DISTRICT	\$ 6 *	\$ 6 *	\$	\$ *
ENCINITAS					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 118	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		4		
9050	PENALTIES - COSTS - DELINQUENT TAXES		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 124 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 795	\$ 588	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 795 *	\$ 588 *	\$	\$ *
	TOTAL DISTRICT	\$ 795 *	\$ 712 *	\$	\$ *
JACUMBA					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 27	\$ 39	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 27 *	\$ 40 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 62	\$ 65	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 62 *	\$ 65 *	\$	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 275	\$ 275	\$
	TOTAL OTHER REVENUE	\$ *	\$ 275 *	\$ 275 *	\$ *
	TOTAL DISTRICT	\$ 89 *	\$ 380 *	\$ 275 *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LAKE SAN MARCOS					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$	11-	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	* \$	11-*	* \$
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	536	\$	445
	TOTAL USE OF MONEY AND PROPERTY	\$	536 *	\$	445 *
	TOTAL DISTRICT	\$	536 *	\$	434 *
LEMON GROVE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	224	\$	162
	TOTAL USE OF MONEY AND PROPERTY	\$	224 *	\$	162 *
	TOTAL DISTRICT	\$	224 *	\$	162 *
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	\$	76	\$	93
	TOTAL USE OF MONEY AND PROPERTY	\$	76 *	\$	93 *
	TOTAL DISTRICT	\$	95 *	\$	93 *
LEUCADIA					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	97	\$	85
	TOTAL USE OF MONEY AND PROPERTY	\$	97 *	\$	85 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LEUCADIA - CONTINUED					
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	\$ 115 *	\$ 103 *	\$ *	\$ *
ROYAL CREST					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 20	\$ 18	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 20 *	\$ 18 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 20 *	\$ 18 *	\$ *	\$ *
SAN DIEGO COUNTY NO 1					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 3,715	\$ 5,741	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	67	141		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 3,782 *	\$ 5,882 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 13,041	\$ 12,863	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 13,041 *	\$ 12,863 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 22,989	\$ 9,170	\$	\$
	TOTAL OTHER REVENUE	\$ 22,989 *	\$ 9,170 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 39,812 *	\$ 27,915 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SAN DIEGO COUNTY NO 2					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 82	\$ 919	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		28		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 82 *	\$ 947 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 924	\$ 1,355	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 924 *	\$ 1,355 *	\$	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 3,751	\$ 1,025	\$	\$
	TOTAL OTHER REVENUE	\$ 3,751 *	\$ 1,025 *	\$	\$ *
	TOTAL DISTRICT	\$ 4,757 *	\$ 3,327 *	\$	\$ *
SPRING VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 547	\$ 471	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	8	6		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 555 *	\$ 477 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 571	\$ 509	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 571 *	\$ 509 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 60	\$ 24	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 60 *	\$ 24 *	\$	\$ *
	TOTAL DISTRICT	\$ 1,186 *	\$ 1,110 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SUNSHINE PARK					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 16	\$ 11	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 16 *	\$ 11 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 31	\$ 29	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 31 *	\$ 29 *	\$	\$ *
	TOTAL DISTRICT	\$ 47 *	\$ 40 *	\$	\$ *
WINTER GARDENS					
TAXES OTHER THAN CURRENT PROPERTY					
9033	PROPERTY TAXES - PRIOR SECURED	\$ 5	\$ 32	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 5 *	\$ 34 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 106	\$ 100	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 106 *	\$ 100 *	\$	\$ *
	TOTAL DISTRICT	\$ 111 *	\$ 134 *	\$	\$ *
	TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 48,173 *	\$ 34,626 *	\$ 275 *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SANITATION DISTRICTS					
ALPINE SANITATION DISTRICT - MAINTENANCE TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 351	\$ 658-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	16	34		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 367 *	\$ 624-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,736	\$ 1,635	\$ 1,000	\$ 1,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,736 *	\$ 1,635 *	\$ 1,000 *	\$ 1,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 228	\$ 1,260	\$ 3,000	\$ 3,000
9912	SANITATION SERV-SEWER SERV CHG	16,269	21,816	38,700	38,700
9916	SANITATION SERV-CONNECT FEES		3,879	3,000	3,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 16,497 *	\$ 26,955 *	\$ 44,700 *	\$ 44,700 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$	\$ 15,500	\$ 15,500
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ 15,500 *	\$ 15,500 *
	TOTAL DISTRICT	\$ 19,600 *	\$ 27,966 *	\$ 61,200 *	\$ 61,200 *
ALPINE SANITATION DISTRICT - DEBT SERVICE (115M)					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 22	\$ 332-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		30		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 22 *	\$ 302-*	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
ALPINE SANITATION DISTRICT - DEBT SERVICE (115M) - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 396	\$ 275	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 396 *	\$ 275 *	\$	\$ *
TOTAL DISTRICT		\$ 418 *	\$ 27-*	\$	\$ *
ALPINE SANITATION DISTRICT - DEBT SERVICE 1953 (5M) 1971 (285M)					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 287	\$ 1,467-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	13	112		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 300 *	\$ 1,355-*	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,017	\$ 556	\$ 500	\$ 500
TOTAL USE OF MONEY AND PROPERTY		\$ 1,017 *	\$ 556 *	\$ 500 *	\$ 500 *
TOTAL DISTRICT		\$ 1,317 *	\$ 799-*	\$ 500 *	\$ 500 *
BUENA SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 324-	\$	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 324-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 22,921	\$ 22,544	\$ 14,000	\$ 14,000
TOTAL USE OF MONEY AND PROPERTY		\$ 22,921 *	\$ 22,544 *	\$ 14,000 *	\$ 14,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 17,655	\$ 20,451	\$ 18,000	\$ 18,000

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
BUENA SANITATION DISTRICT - MAINTENANCE - CONTINUED					
9912	SANITATION SERV-SEWER SERV CHG	42,908	50,032	46,600	46,600
9915	SANITATION SERV-CAPACITY FEES	11,935	11,935	11,900	11,900
9916	SANITATION SERV-CONNECT FEES	51,000	75,213	40,000	40,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 123,498 *	\$ 157,631 *	\$ 116,500 *	\$ 116,500 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$ 216-	\$ 3,306	\$	\$
9995	OTHER-MISCELLANEOUS		400		
TOTAL OTHER REVENUE		\$ 216-*	\$ 3,706 *	\$ *	\$ *
TOTAL DISTRICT		\$ 145,879 *	\$ 183,881 *	\$ 130,500 *	\$ 130,500 *
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 3,269	\$ 1,173	\$ 1,000	\$ 1,000
9040	PROPERTY TAXES - PRIOR UNSECURED		9		
9050	PENALTIES - COSTS - DELINQUENT TAXES	41	128		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 3,310 *	\$ 1,310 *	\$ 1,000 *	\$ 1,000 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,233	\$ 4,369	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 6,233 *	\$ 4,369 *	\$ *	\$ *
TOTAL DISTRICT		\$ 9,543 *	\$ 5,679 *	\$ 1,000 *	\$ 1,000 *
JULIAN SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 33	\$ 129	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		2		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 33 *	\$ 131 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 89	\$ 440	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 89 *	\$ 440 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
JULIAN SANITATION DISTRICT - MAINTENANCE - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9446	STATE AID CONSTRUCTION-OTHER	\$	\$	\$ 289,700	\$ 289,700
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 289,700 *	\$ 289,700 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$ 325	\$ 1,200	\$ 1,200
9912	SANITATION SERV-SEWER SERV CHG	8,956	12,510	11,300	11,300
9916	SANITATION SERV-CONNECT FEES	1,688	750	500	500
TOTAL CHARGES FOR CURRENT SERVICES		\$ 10,644 *	\$ 13,585 *	\$ 13,000 *	\$ 13,000 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 4,400	\$	\$ 42,000	\$ 42,000
TOTAL OTHER REVENUE		\$ 4,400 *	\$ *	\$ 42,000 *	\$ 42,000 *
TOTAL DISTRICT		\$ 15,166 *	\$ 14,156 *	\$ 344,700 *	\$ 344,700 *
JULIAN SANITATION DISTRICT - DEBT SERVICE 1953					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 358	\$ 98	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		2		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 358 *	\$ 100 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 85	\$ 74	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 85 *	\$ 74 *	\$ *	\$ *
TOTAL DISTRICT		\$ 443 *	\$ 174 *	\$ *	\$ *
LAKESIDE SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 132-	\$	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 132-*	\$ *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LAKESIDE SANITATION DISTRICT - MAINTENANCE - CONTINUED					
LICENSES AND PERMITS					
9111	BUSINESS LIC-PUBLIC HEALTH PERMITS	\$	\$ 25	\$	\$
	TOTAL LICENSES AND PERMITS	\$ *	\$ 25 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 27,097	\$ 14,805	\$ 5,000	\$ 5,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 27,097 *	\$ 14,805 *	\$ 5,000 *	\$ 5,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9446	STATE AID CONSTRUCTION-OTHER	\$ 16,220	\$	\$	\$
9617	FED AID FOR CONSTR - OTHER	86,625			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 102,845 *	\$ *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 8,762	\$ 27,478	\$ 32,000	\$ 32,000
9912	SANITATION SERV-SEWER SERV CHG	278,115	259,693	230,400	230,400
9913	SANITATION SERV-OTHER GOVMT AGENCIES		3,896		
9915	SANITATION SERV-CAPACITY FEES			11,400	11,400
9916	SANITATION SERV-CONNECT FEES	7,883	32,288	20,000	20,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 294,760 *	\$ 323,355 *	\$ 293,800 *	\$ 293,800 *
OTHER REVENUE					
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 1,334	\$	\$	\$
9988	REV APP PR YR-OTHER REVENUE	8			
9995	OTHER-MISCELLANEOUS		500		
9996	OTHER SALES-TAXABLE		433		
	TOTAL OTHER REVENUE	\$ 1,342 *	\$ 933 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 425,912 *	\$ 339,118 *	\$ 298,800 *	\$ 298,800 *
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 943	\$ 689	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958 - CONTINUED					
9040	PROPERTY TAXES - PRIOR UNSECURED	1			
9050	PENALTIES - COSTS - DELINQUENT TAXES	13	15		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 957 *	\$ 704 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 725	\$ 1,223	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 725 *	\$ 1,223 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 1,682 *	\$ 1,927 *	\$ *	\$ *
LEMON GROVE SANITATION DISTRICT - MAINTENANCE TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 45	\$ 47	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 45 *	\$ 49 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 25,085	\$ 19,554	\$ 8,000	\$ 8,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 25,085 *	\$ 19,554 *	\$ 8,000 *	\$ 8,000 *
CHARGES FOR CURRENT SERVICES					
9775	PLAN & ENG-ENG SERV OTHER GOVMT	\$ 6,724	\$ 99	\$	\$
9911	SANITATION SERV-SERV TO PROP OWNERS	6,656	7,776	20,000	20,000
9912	SANITATION SERV-SEWER SERV CHG	200,987	157,926	152,000	152,000
9916	SANITATION SERV-CONNECT FEES	17,374	34,840	10,000	10,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 231,741 *	\$ 200,641 *	\$ 182,000 *	\$ 182,000 *
OTHER REVENUE					
9987	REV APP PR YR-CHARGES CURRENT SERV	\$	\$ 800-	\$	\$
9988	REV APP PR YR-OTHER REVENUE		486		
	TOTAL OTHER REVENUE	\$ *	\$ 314-*	\$ *	\$ *
	TOTAL DISTRICT	\$ 256,871 *	\$ 219,930 *	\$ 190,000 *	\$ 190,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
MONTGOMERY SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 21-	\$ 151	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	9	1		
9050	PENALTIES - COSTS - DELINQUENT TAXES		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 12-*	\$ 154 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 14,952	\$ 15,987	\$ 8,000	\$ 8,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 14,952 *	\$ 15,987 *	\$ 8,000 *	\$ 8,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 20,317	\$ 23,058	\$ 28,000	\$ 28,000
9912	SANITATION SERV-SEWER SERV CHG	157,035	124,436	157,000	157,000
9916	SANITATION SERV-CONNECT FEES	86,204	59,831	20,000	20,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 263,556 *	\$ 207,325 *	\$ 205,000 *	\$ 205,000 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 694	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 694 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 278,496 *	\$ 224,160 *	\$ 213,000 *	\$ 213,000 *
RAMONA SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 182-	\$ 809	\$ 300	\$ 300
9040	PROPERTY TAXES - PRIOR UNSECURED		5		
9050	PENALTIES - COSTS - DELINQUENT TAXES		14		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 182-*	\$ 828 *	\$ 300 *	\$ 300 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,418	\$ 5,952	\$ 1,000	\$ 1,000
9210	RENTS AND CONCESSIONS	600	1,200	600	600
	TOTAL USE OF MONEY AND PROPERTY	\$ 7,018 *	\$ 7,152 *	\$ 1,600 *	\$ 1,600 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RAMONA SANITATION DISTRICT - MAINTENANCE - CONTINUED					
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 5,811	\$ 13,750	\$ 6,000	\$ 6,000
9912	SANITATION SERV-SEWER SERV CHG	62,713	85,264	79,500	79,500
9913	SANITATION SERV-OTHER GOVMT AGENCIES		326		
9916	SANITATION SERV-CONNECT FEES	2,057	6,700	3,800	3,800
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 70,581 *	\$ 105,840 *	\$ 89,300 *	\$ 89,300 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$ 804-	\$	\$	\$
9993	SALE OF FIXED ASSETS		18,000	7,200	7,200
9994	OTHER SALES		351		
9995	OTHER-MISCELLANEOUS		3,015		
	TOTAL OTHER REVENUE	\$ 804*	\$ 21,366 *	\$ 7,200 *	\$ 7,200 *
	TOTAL DISTRICT	\$ 76,613 *	\$ 135,186 *	\$ 98,400 *	\$ 98,400 *
RAMONA SANITATION DISTRICT - DEBT SERVICE 1949					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,455	\$ 628	\$ 700	\$ 700
9040	PROPERTY TAXES - PRIOR UNSECURED		9		
9050	PENALTIES - COSTS - DELINQUENT TAXES	33	23		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,488 *	\$ 665 *	\$ 700 *	\$ 700 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 14,866	\$ 3,805	\$ 1,000	\$ 1,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 14,866 *	\$ 3,805 *	\$ 1,000 *	\$ 1,000 *
	TOTAL DISTRICT	\$ 16,354 *	\$ 4,470 *	\$ 1,700 *	\$ 1,700 *
PINE VALLEY SANITATION DISTRICT - MAINTENANCE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 782	\$ 526	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 782 *	\$ 526 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
PINE VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED					
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 25	\$	\$ 100	\$ 100
9912	SANITATION SERV-SEWER SERV CHG	9,957	10,130	15,100	15,100
9916	SANITATION SERV-CONNECT FEES	250			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 10,232 *	\$ 10,130 *	\$ 15,200 *	\$ 15,200 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$	\$ 4,500	\$ 4,500
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ 4,500 *	\$ 4,500 *
	TOTAL DISTRICT	\$ 11,014 *	\$ 10,656 *	\$ 19,700 *	\$ 19,700 *
RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 596	\$ 804-	\$ 400	\$ 400
9040	PROPERTY TAXES - PRIOR UNSECURED		2		
9050	PENALTIES - COSTS - DELINQUENT TAXES		56		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 596 *	\$ 746-*	\$ 400 *	\$ 400 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,426	\$ 2,168	\$ 2,000	\$ 2,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,426 *	\$ 2,168 *	\$ 2,000 *	\$ 2,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 2,550	\$ 975	\$ 5,000	\$ 5,000
9912	SANITATION SERV-SEWER SERV CHG	13,531	16,699	39,800	39,800
9916	SANITATION SERV-CONNECT FEES	7,575	1,500	2,700	2,700
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 23,656 *	\$ 19,174 *	\$ 47,500 *	\$ 47,500 *
OTHER REVENUE					
9987	RFV APP PR YR-CHARGES CURRENT SERV	\$	\$ 804-	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 804-*	\$ *	\$ *
	TOTAL DISTRICT	\$ 27,678 *	\$ 19,792/*	\$ 49,900 *	\$ 49,900 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 93	\$ 451-	\$ 200	\$ 200
9040	PROPERTY TAXES - PRIOR UNSECURED		1		
9050	PENALTIES - COSTS - DELINQUENT TAXES		31		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 93 *	\$ 419-*	\$ 200 *	\$ 200 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 7,417	\$ 16,415	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 7,417 *	\$ 16,415 *	\$ *	\$ *
OTHER REVENUE					
9991	PREMIUM & INTEREST ACC BONDS	\$ 1,570	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 1,570 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 9,080 *	\$ 15,996 *	\$ 200 *	\$ 200 *
ROLANDO SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 20	\$ 2	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 20 *	\$ 2 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,164	\$ 1,824	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,164 *	\$ 1,824 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$ 1,000	\$ 1,000
9912	SANITATION SERV-SEWER SERV CHG	\$ 25,142	\$ 23,673	\$ 21,500	\$ 21,500
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 25,142 *	\$ 23,673 *	\$ 22,500 *	\$ 22,500 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 52	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 52 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 27,326 *	\$ 25,551 *	\$ 22,500 *	\$ 22,500 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
PINE VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED					
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 25	\$	\$ 100	\$ 100
9912	SANITATION SERV-SEWER SERV CHG	9,957	10,130	15,100	15,100
9916	SANITATION SERV-CONNECT FEES	250			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 10,232 *	\$ 10,130 *	\$ 15,200 *	\$ 15,200 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$	\$ 4,500	\$ 4,500
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ 4,500 *	\$ 4,500 *
	TOTAL DISTRICT	\$ 11,014 *	\$ 10,656 *	\$ 19,700 *	\$ 19,700 *
RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 596	\$ 804-	\$ 400	\$ 400
9040	PROPERTY TAXES - PRIOR UNSECURED		2		
9050	PENALTIES - COSTS - DELINQUENT TAXES		56		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 596 *	\$ 746-*	\$ 400 *	\$ 400 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,426	\$ 2,168	\$ 2,000	\$ 2,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,426 *	\$ 2,168 *	\$ 2,000 *	\$ 2,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 2,550	\$ 975	\$ 5,000	\$ 5,000
9912	SANITATION SERV-SEWER SERV CHG	13,531	16,699	39,800	39,800
9916	SANITATION SERV-CONNECT FEES	7,575	1,500	2,700	2,700
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 23,656 *	\$ 19,174 *	\$ 47,500 *	\$ 47,500 *
OTHER REVENUE					
9987	REV APP PR YR-CHARGES CURRENT SERV	\$	\$ 804-	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 804-*	\$ *	\$ *
	TOTAL DISTRICT	\$ 27,678 *	\$ 19,792-*	\$ 49,900 *	\$ 49,900 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 93	\$ 451-	\$ 200	\$ 200
9040	PROPERTY TAXES - PRIOR UNSECURED		1		
9050	PENALTIES - COSTS - DELINQUENT TAXES		31		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 93 *	\$ 419-*	\$ 200 *	\$ 200 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 7,417	\$ 16,415	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 7,417 *	\$ 16,415 *	\$ *	\$ *
OTHER REVENUE					
9991	PREMIUM & INTEREST ACC BONDS	\$ 1,570	\$	\$	\$
TOTAL OTHER REVENUE		\$ 1,570 *	\$ *	\$ *	\$ *
TOTAL DISTRICT		\$ 9,080 *	\$ 15,996 *	\$ 200 *	\$ 200 *
ROLANDO SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 20	\$ 2	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 20 *	\$ 2 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,164	\$ 1,824	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 2,164 *	\$ 1,824 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$ 1,000	\$ 1,000
9912	SANITATION SERV-SEWER SERV CHG	25,142	23,673	21,500	21,500
TOTAL CHARGES FOR CURRENT SERVICES		\$ 25,142 *	\$ 23,673 *	\$ 22,500 *	\$ 22,500 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 52	\$	\$
TOTAL OTHER REVENUE		\$ *	\$ 52 *	\$ *	\$ *
TOTAL DISTRICT		\$ 27,326 *	\$ 25,551 *	\$ 22,500 *	\$ 22,500 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 893	\$ 2,111	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		2-		
9050	PNALITIES - COSTS - DELINQUENT TAXES	34	20		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 927 *	\$ 2,129 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,619	\$ 4,816	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 6,619 *	\$ 4,816 *	\$	\$ *
CHARGES FOR CURRENT SERVICES					
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	\$	\$ 47,000	\$	\$
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 47,000 *	\$	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 125,000	\$ 378,733	\$ 162,800	\$ 142,973
9996	OTHER SALES-TAXABLE	136			
	TOTAL OTHER REVENUE	\$ 125,136 *	\$ 378,733 *	\$ 162,800 *	\$ 142,973 *
	TOTAL DISTRICT	\$ 132,682 *	\$ 432,678 *	\$ 162,800 *	\$ 142,973 *
SOLANA BEACH SANITATION DISTRICT - REVENUE					
USE OF MONEY AND PROPERTY					
9190	INTEPEST - DEPOSITS AND INVESTMENTS	\$ 8,790	\$ 7,576	\$ 7,000	\$ 7,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 8,790 *	\$ 7,576 *	\$ 7,000 *	\$ 7,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 6,154	\$ 8,950	\$ 11,500	\$ 11,500
9912	SANITATION SERV-SEWER SERV CHG	164,316	181,612	220,000	211,692
9915	SANITATION SERV-CAPACITY FEES	41,868	13,460	13,500	13,500
9916	SANITATION SERV-CONNECT FEES	19,255	159,888	20,000	20,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 231,593 *	\$ 363,910 *	\$ 265,000 *	\$ 256,692 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH SANITATION DISTRICT - REVENUE - CONTINUED					
OTHER REVENUE					
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 850-	\$	\$	\$
9995	OTHER-MISCELLANEOUS		\$ 13,000		
9996	OTHER SALES-TAXABLE		42		
TOTAL OTHER REVENUE		\$ 850-*	\$ 13,042 *	\$ *	\$ *
TOTAL DISTRICT		\$ 239,533 *	\$ 384,528 *	\$ 272,000 *	\$ 263,692 *
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,093	\$ 1,706	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 2,093 *	\$ 1,706 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 91,000	\$ 86,000	\$ 125,000	\$ 105,262
TOTAL OTHER REVENUE		\$ 91,000 *	\$ 86,000 *	\$ 125,000 *	\$ 105,262 *
TOTAL DISTRICT		\$ 93,093 *	\$ 87,706 *	\$ 125,000 *	\$ 105,262 *
SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 923	\$ 521	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 923 *	\$ 521 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 21,400	\$ 20,200	\$ 18,700	\$ 20,282
TOTAL OTHER REVENUE		\$ 21,400 *	\$ 20,200 *	\$ 18,700 *	\$ 20,282 *
TOTAL DISTRICT		\$ 22,323 *	\$ 20,721 *	\$ 18,700 *	\$ 20,282 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH SANITATION DISTRICT - RETIREMENT					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,090	\$ 555	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 1,090 *	\$ 555 *	\$	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 13,800	\$ 23,167	\$ 16,900	\$ 9,945
TOTAL OTHER REVENUE		\$ 13,800 *	\$ 23,167 *	\$ 16,900 *	\$ 9,945 *
TOTAL DISTRICT		\$ 14,890 *	\$ 23,722 *	\$ 16,900 *	\$ 9,945 *
SOLANA BEACH SANITATION DISTRICT - RESERVE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,530	\$ 3,223	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 4,530 *	\$ 3,223 *	\$	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$ 60
TOTAL OTHER REVENUE		\$ *	\$ *	\$ *	\$ 60 *
TOTAL DISTRICT		\$ 4,530 *	\$ 3,223 *	\$ *	\$ 60 *
SOLANA BEACH SANITATION DISTRICT - SURPLUS					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 9,331	\$ 8,387	\$ 5,000	\$ 5,000
TOTAL USE OF MONEY AND PROPERTY		\$ 9,331 *	\$ 8,387 *	\$ 5,000 *	\$ 5,000 *
CHARGES FOR CURRENT SERVICES					
9912	SANITATION SERV-SEWER SERV CHG	\$	\$ 56,000	\$	\$
9916	SANITATION SERV-CONNECT FEES	\$	\$ 54,000	\$	\$
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 110,000 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH SANITATION DISTRICT - SURPLUS - CONTINUED					
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$ 18,000	\$	\$	\$
TOTAL OTHER REVENUE		\$ 18,000 *	\$ *	\$ *	\$ *
TOTAL DISTRICT		\$ 27,331 *	\$ 118,387 *	\$ 5,000 *	\$ 5,000 *
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030 PROPERTY TAXES - PRIOR SECURED		\$ 511	\$ 141-	\$	\$
9040 PROPERTY TAXES - PRIOR UNSECURED		3	3		
9050 PENALTIES - COSTS - DELINQUENT TAXES		12			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 526 *	\$ 138-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 20,939	\$ 7,073	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 20,939 *	\$ 7,073 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		\$ 456	\$	\$ 350,000	\$ 350,000
9446 STATE AID CONSTRUCTION-OTHER		790			
9680 OTHER GOVERNMENTAL AGENCIES					
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,246 *	\$ *	\$ 350,000 *	\$ 350,000 *
CHARGES FOR CURRENT SERVICES					
9775 PLAN & ENG-ENG SERV OTHER GOVMT		\$ 56,350	\$ 1,475	\$	\$
9912 SANITATION SERV-SEWER SERV CHG		258-			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 56,092 *	\$ 1,475 *	\$ *	\$ *
OTHER REVENUE					
9988 REV APP PR YR-OTHER REVENUE		\$ 112	\$	\$	\$
9995 OTHER-MISCELLANEOUS		100,000	369,200	504,400	482,239
TOTAL OTHER REVENUE		\$ 100,112 *	\$ 369,200 *	\$ 504,400 *	\$ 482,239 *
TOTAL DISTRICT		\$ 178,915 *	\$ 377,610 *	\$ 854,400 *	\$ 832,239 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 1,817	\$ 1,640	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	7	14		
9353	PENALTIES - COSTS - DELINQUENT TAXES	31	32		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,855 *	\$ 1,686 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,779	\$ 1,990	\$ 500	\$ 500
TOTAL USE OF MONEY AND PROPERTY		\$ 2,779 *	\$ 1,990 *	\$ 500 *	\$ 500 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 1,198	\$ 111	\$	\$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,198 *	\$ 111 *	\$ *	\$ *
TOTAL DISTRICT		\$ 5,832 *	\$ 3,787 *	\$ 500 *	\$ 500 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 29,376	\$ 32,325	\$ 30,000	\$ 30,000
9210	RENTS AND CONCESSIONS	780	4,778		
TOTAL USE OF MONEY AND PROPERTY		\$ 30,156 *	\$ 37,103 *	\$ 30,000 *	\$ 30,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 31,738	\$ 42,095	\$ 77,100	\$ 77,100
9912	SANITATION SERV-SEWER SERV CHG	496,022	282,562	440,000	434,038
9915	SANITATION SERV-CAPACITY FEES	84,454	28,110	72,600	72,600
9916	SANITATION SERV-CONNECT FEES	93,369	129,544	80,000	80,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 705,583 *	\$ 482,311 *	\$ 669,700 *	\$ 663,738 *
OTHER REVENUE					
9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 1,169	\$ 282	\$	\$
9988	REV APP PR YR-OTHER REVENUE	682-	4,152		

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE - CONTINUED					
9995 OTHER-MISCELLANEOUS		4,250	30,000		
TOTAL OTHER REVENUE		\$ 4,737 *	\$ 34,434 *	\$ *	\$ *
TOTAL DISTRICT		\$ 740,476 *	\$ 553,848 *	\$ 699,700 *	\$ 693,738 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 4,577	\$ 4,574	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 4,577 *	\$ 4,574 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9771 PLAN & ENG-SERV TO PROPERTY OWNERS		\$ 35	\$	\$	\$
9911 SANITATION SERV-SERV TO PROP OWNERS			426		
TOTAL CHARGES FOR CURRENT SERVICES		\$ 35 *	\$ 426 *	\$ *	\$ *
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$ 249,000	\$ 300,000	\$ 376,200	\$ 343,454
TOTAL OTHER REVENUE		\$ 249,000 *	\$ 300,000 *	\$ 376,200 *	\$ 343,454 *
TOTAL DISTRICT		\$ 253,612 *	\$ 305,000 *	\$ 376,200 *	\$ 343,454 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 1,647	\$ 598	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 1,647 *	\$ 598 *	\$ *	\$ *
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$ 35,500	\$ 51,750	\$ 38,369	\$ 25,244
TOTAL OTHER REVENUE		\$ 35,500 *	\$ 51,750 *	\$ 38,369 *	\$ 25,244 *
TOTAL DISTRICT		\$ 37,147 *	\$ 52,348 *	\$ 38,369 *	\$ 25,244 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,033	\$ 1,599	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 3,033 *	\$ 1,599 *	\$	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 40,000	\$ 74,100	\$ 55,000	\$ 27,086
TOTAL OTHER REVENUE		\$ 40,000 *	\$ 74,100 *	\$ 55,000 *	\$ 27,086 *
TOTAL DISTRICT		\$ 43,033 *	\$ 75,699 *	\$ 55,000 *	\$ 27,086 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 10,271	\$ 7,298	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 10,271 *	\$ 7,298 *	\$	\$ *
TOTAL DISTRICT		\$ 10,271 *	\$ 7,298 *	\$	\$ *
SPRING VALLEY SANITATION 1962 SEWER - SURPLUS REVENUE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 30,523	\$ 40,121	\$ 9,400	\$ 9,400
TOTAL USE OF MONEY AND PROPERTY		\$ 30,523 *	\$ 40,121 *	\$ 9,400 *	\$ 9,400 *
CHARGES FOR CURRENT SERVICES					
9912	SANITATION SERV-SEWER SERV CHG	\$	\$ 263,000	\$	\$
9916	SANITATION SERV-CONNECT FEES	\$	\$ 36,000	\$	\$
TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 299,000 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 257,200	\$	\$ 24,300	\$ 24,300
TOTAL OTHER REVENUE		\$ 257,200 *	\$ *	\$ 24,300 *	\$ 24,300 *
TOTAL DISTRICT		\$ 287,723 *	\$ 339,121 *	\$ 33,700 *	\$ 33,700 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9333 PROPERTY TAXES - PRIOR SECURED		\$ 418	\$ 545	\$ 100	\$ 100
9050 PENALTIES - COSTS - DELINQUENT TAXES		20	55		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 438 *	\$ 600 *	\$ 100 *	\$ 100 *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 1,176	\$ 1,043	\$ 1,000	\$ 1,000
TOTAL USE OF MONEY AND PROPERTY		\$ 1,176 *	\$ 1,043 *	\$ 1,000 *	\$ 1,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9446 STATE AID CONSTRUCTION-OTHER		\$	\$	\$ 178,500	\$ 357,000
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 178,500 *	\$ 357,000 *
CHARGES FOR CURRENT SERVICES					
9911 SANITATION SERV-SERV TO PROP OWNERS		\$ 57	\$	\$ 400	\$ 400
9912 SANITATION SERV-SEWER SERV CHG		947	9,158	9,200	9,200
9916 SANITATION SERV-CONNECT FEES		3,100	5,000	8,500	78,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 4,104 *	\$ 14,158 *	\$ 18,100 *	\$ 87,600 *
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$	\$ 260,000	\$ 260,000
TOTAL OTHER REVENUE		\$ *	\$ *	\$ 260,000 *	\$ 260,000 *
TOTAL DISTRICT		\$ 5,718 *	\$ 15,801 *	\$ 457,700 *	\$ 705,700 *
CARDIFF SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9333 PROPERTY TAXES - PRIOR SECURED		\$ 901	\$ 58-	\$	\$
9050 PENALTIES - COSTS - DELINQUENT TAXES		5			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 906 *	\$ 58-*	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
CARDIFF SANITATION DISTRICT - MAINTENANCE - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 11,116	\$ 5,709	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 11,116 *	\$ 5,709 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9446	STATE AID CONSTRUCTION-OTHER	\$	\$ 11,000	\$	\$
9617	FED AID FOR CONSTR - OTHER		67,000		
9680	OTHER GOVERNMENTAL AGENCIES		10,720		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 88,720 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 196,046	\$ 120,000	\$ 200,000	\$ 197,982
	TOTAL OTHER REVENUE	\$ 196,046 *	\$ 120,000 *	\$ 200,000 *	\$ 197,982 *
	TOTAL DISTRICT	\$ 208,068 *	\$ 214,371 *	\$ 200,000 *	\$ 197,982 *
CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 544	\$ 536	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		11		
9050	PENALTIES - COSTS - DELINQUENT TAXES		9		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 544 *	\$ 556 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 760	\$ 572	\$ 2,000	\$ 2,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 760 *	\$ 572 *	\$ 2,000 *	\$ 2,000 *
	TOTAL DISTRICT	\$ 1,304 *	\$ 1,128 *	\$ 2,000 *	\$ 2,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 15,299	\$ 14,808	\$ 7,500	\$ 7,500
	TOTAL USE OF MONEY AND PROPERTY	\$ 15,299 *	\$ 14,808 *	\$ 7,500 *	\$ 7,500 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE - CONTINUED					
CHARGES FOR CURRENT SERVICES					
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$ 1,424	\$	\$
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 11,912	\$ 12,974	\$ 10,000	\$ 10,000
9912	SANITATION SERV-SEWER SERV CHG	164,589	139,732	233,000	197,420
9915	SANITATION SERV-CAPACITY FEES	53,287	17,131	17,000	17,000
9916	SANITATION SERV-CONNECT FEES	87,273	26,310	40,000	40,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 317,061 *	\$ 197,541 *	\$ 267,000 *	\$ 264,420 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 4,876-	\$	\$
9995	OTHER-MISCELLANEOUS		7,000		
9996	OTHER SALES-TAXABLE		772		
TOTAL OTHER REVENUE		\$ *	\$ 2,896 *	\$ *	\$ *
TOTAL DISTRICT		\$ 332,360 *	\$ 215,245 *	\$ 274,500 *	\$ 271,920 *
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,736	\$ 2,369	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 2,736 *	\$ 2,369 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 99,500	\$ 130,000	\$ 137,000	\$ 136,652
TOTAL OTHER REVENUE		\$ 99,500 *	\$ 130,000 *	\$ 137,000 *	\$ 136,652 *
TOTAL DISTRICT		\$ 132,236 *	\$ 132,369 *	\$ 137,000 *	\$ 136,652 *
CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 928	\$ 517	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 928 *	\$ 517 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST - CONTINUED					
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 20,400	\$ 19,300	\$ 20,000	\$ 19,726
TOTAL OTHER REVENUE		\$ 20,400 *	\$ 19,300 *	\$ 20,000 *	\$ 19,726 *
TOTAL DISTRICT		\$ 21,328 *	\$ 19,817 *	\$ 20,000 *	\$ 19,726 *
CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,087	\$ 442	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 1,087 *	\$ 442 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 13,700	\$ 18,371	\$ 20,000	\$ 9,957
TOTAL OTHER REVENUE		\$ 13,700 *	\$ 18,371 *	\$ 20,000 *	\$ 9,957 *
TOTAL DISTRICT		\$ 14,787 *	\$ 18,813 *	\$ 20,000 *	\$ 9,957 *
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,318	\$ 3,072	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 4,318 *	\$ 3,072 *	\$ *	\$ *
TOTAL DISTRICT		\$ 4,318 *	\$ 3,072 *	\$ *	\$ *
CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 12,537	\$ 9,285	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 12,537 *	\$ 9,285 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS - CONTINUED					
CHARGES FOR CURRENT SERVICES					
9912	SANITATION SERV-SEWER SERV CHG	\$	\$ 107,000	\$	\$
9916	SANITATION SERV-CONNECT FEES		128,000		
	TOTAL CHARGES FOR CURRENT SERVICES	\$	* \$ 235,000 *	\$	* \$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 82,000	\$ 92,029	\$	\$
	TOTAL OTHER REVENUE	\$ 82,000 *	\$ 92,029 *	\$	* \$ *
	TOTAL DISTRICT	\$ 94,537 *	\$ 336,314 *	\$	* \$ *
	TOTAL SANITATION DISTRICTS	\$ 4,199,439 *	\$ 4,970,122 *	\$ 5,201,569 *	\$ 5,279,212 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RECREATION AND PARK DISTRICTS					
SPRING VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 889	\$ 834	\$ 1,000	\$ 1,000
9040	PROPERTY TAXES - PRIOR UNSECURED	122	44-		
9050	PENALTIES - COSTS - DELINQUENT TAXES	20	15	700	700
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,031 *	\$ 805 *	\$ 1,700 *	\$ 1,700 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,821	\$ 1,629	\$ 1,700	\$ 1,700
	TOTAL USE OF MONEY AND PROPERTY	\$ 5,821 *	\$ 1,629 *	\$ 1,700 *	\$ 1,700 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 48	\$ 31		
9490	STATE AID - HOMEOWNERS PROP TAX RED	7,509	10,866		11,035
9510	STATE AID FOR BUS INV PROP REDUCTION	1,510	1,323		1,640
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 9,067 *	\$ 12,220 *	\$ *	\$ 12,675 *
	TOTAL DISTRICT	\$ 15,919 *	\$ 14,654 *	\$ 3,400 *	\$ 16,075 *
	TOTAL RECREATION AND PARK DISTRICTS	\$ 15,919 *	\$ 14,654 *	\$ 3,400 *	\$ 16,075 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
MAINTENANCE DISTRICTS					
RANCHO SANTA FE					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 749	\$ 731	\$ 700	\$ 700
9050	PENALTIES - COSTS - DELINQUENT TAXES	18	43		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 767 *	\$ 771 *	\$ 700 *	\$ 700 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 148	\$ 475	\$ 100	\$ 100
	TOTAL USE OF MONEY AND PROPERTY	\$ 148 *	\$ 475 *	\$ 100 *	\$ 100 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9669	FFD-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 6,669	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 6,669 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9973	OTHER-JURY OR WITNESS FEES	\$ 70	\$	\$	\$
9979	OTHER MISCELLANEOUS	6,524	143		
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 6,594 *	\$ 143 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 15,423	\$ 10,261	\$ 10,100	\$ 10,100
	TOTAL OTHER REVENUE	\$ 15,423 *	\$ 10,261 *	\$ 10,100 *	\$ 10,100 *
	TOTAL DISTRICT	\$ 22,932 *	\$ 18,319 *	\$ 10,900 *	\$ 10,900 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 13R

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SAN DIEGO COUNTY DRAINAGE NO. 1					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 4	\$ 11	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		7		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 4 *	\$ 18 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 493	\$ 345	\$ 300	\$ 300
TOTAL USE OF MONEY AND PROPERTY		\$ 493 *	\$ 345 *	\$ 300 *	\$ 300 *
TOTAL DISTRICT		\$ 497 *	\$ 363 *	\$ 300 *	\$ 300 *
WINTER GARDENS SEWER					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 211	\$ 4-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	7	7		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 218 *	\$ 3 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,753	\$ 3,841	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 3,753 *	\$ 3,841 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 10,940	\$ 8,938	\$ 8,000	\$ 8,000
9912	SANITATION SERV-SEWER SERV CHG	49,582	51,677	50,000	50,000
9916	SANITATION SERV-CONNECT FEES	14,993	16,500	5,000	5,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 75,512 *	\$ 77,115 *	\$ 63,000 *	\$ 63,000 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 6,000	\$	\$
TOTAL OTHER REVENUE		\$ *	\$ 6,000 *	\$ *	\$ *
TOTAL DISTRICT		\$ 79,483 *	\$ 86,959 *	\$ 63,000 *	\$ 63,000 *
TOTAL MAINTENANCE DISTRICTS		\$ 102,912 *	\$ 105,641 *	\$ 74,200 *	\$ 74,200 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA					
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 661	\$ 3,197	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	32	92		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 693 *	\$ 3,289 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 743	\$ 460	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 743 *	\$ 460 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,268	\$ 1,630	\$	\$ 591
9510	STATE AID FOR BUS INV PROP REDUCTION	27	26		9
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,295 *	\$ 1,656 *	\$ *	\$ 600 *
	TOTAL DISTRICT	\$ 2,731 *	\$ 5,435 *	\$ *	\$ 600 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES					
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	\$ 2,760	\$ 2,886	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,760 *	\$ 2,886 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$ 1,542	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 13A

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES - CONTINUED					
9979	OTHER MISCELLANEOUS			6,000	6,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 1,542 *	\$ 6,000 *	\$ 6,000 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$ 2,313-	\$ 231	\$ 41,560	\$ 41,560
9994	OTHER SALES	46,089	47,213		
9995	OTHER-MISCELLANEOUS	2,161	2,500		
	TOTAL OTHER REVENUE	\$ 45,937 *	\$ 49,944 *	\$ 41,560 *	\$ 41,560 *
	TOTAL DISTRICT	\$ 48,678 *	\$ 54,372 *	\$ 47,560 *	\$ 47,560 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 923	\$ 746	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	8	10		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 931 *	\$ 756 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,286	\$ 2,164	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,286 *	\$ 2,164 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 2,493	\$ 1,980	\$	\$ 1,454
9510	STATE AID FOR BUS INV PROP REDUCTION	6	3		1
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,499 *	\$ 1,983 *	\$ *	\$ 1,455 *
	TOTAL DISTRICT	\$ 6,716 *	\$ 4,903 *	\$ *	\$ 1,455 *
COUNTY SERVICE AREA NO 5 - HIGH VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 32	\$ 43	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 32 *	\$ 43 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 5 - HIGH VALLEY - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 62	\$ 34	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 62 *	\$ 34 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 87	\$ 345	\$	\$ 325
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 87 *	\$ 345 *	\$	\$ 325 *
	TOTAL DISTRICT	\$ 181 *	\$ 422 *	\$	\$ 325 *
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 248	\$ 67	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	12	16		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 260 *	\$ 83 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 115	\$ 180	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 115 *	\$ 180 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 396	\$ 362	\$	\$ 428
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 396 *	\$ 362 *	\$	\$ 428 *
	TOTAL DISTRICT	\$ 771 *	\$ 625 *	\$	\$ 428 *
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 86	\$ 200	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY - CONTINUED					
9050 PENALTIES - COSTS - DELINQUENT TAXES			6		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 86 *	\$ 206 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 469	\$ 368	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 469 *	\$ 368 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		\$	\$ 3	\$	\$
9490 STATE AID - HOMEOWNERS PROP TAX RED		444	441		584
9510 STATE AID FOR BUS INV PROP REDUCTION		104	150		146
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 548 *	\$ 594 *	\$ *	\$ 730 *
OTHER REVENUE					
9993 SALE OF FIXED ASSETS		\$ 1,379	\$	\$	\$
TOTAL OTHER REVENUE		\$ 1,379 *	\$ *	\$ *	\$ *
TOTAL DISTRICT		\$ 2,482 *	\$ 1,168 *	\$ *	\$ 730 *
COUNTY SERVICE AREA NO 8 - MAGEE ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9030 PROPERTY TAXES - PRIOR SECURED		\$ 508	\$ 484	\$	\$
9050 PENALTIES - COSTS - DELINQUENT TAXES		10	11		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 518 *	\$ 495 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 91	\$ 248	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 91 *	\$ 248 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 112	\$ 80	\$	\$ 72

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 8 - MAGEE ROAD - CONTINUED					
9510	STATE AID FOR BUS INV PROP REDUCTION		8		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 112 *	\$ 88 *	\$ *	\$ 72 *
TOTAL DISTRICT		\$ 721 *	\$ 831 *	\$ *	\$ 72 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE A					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 528	\$ 306	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 528 *	\$ 306 *	\$ *	\$ *
TOTAL		\$ 528	\$ 306	\$	
TOTAL DISTRICT		\$ 528 *	\$ 306 *	\$ *	\$ *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 28	\$	\$	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 28 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 247	\$ 217	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 247 *	\$ 217 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 178	\$	\$ 35
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 178 *	\$ *	\$ 35 *
TOTAL		\$ 275	\$ 395	\$	\$ 35
TOTAL DISTRICT		\$ 275 *	\$ 395 *	\$ *	\$ 35 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 13A

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,320	\$ 587	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,320 *	\$ 587 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 5,819	\$	\$ 3,378
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 5,819 *	\$ *	\$ 3,378 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 7,097-	\$ 90	\$	\$
	TOTAL OTHER REVENUE	\$ 7,097-*	\$ 90 *	\$ *	\$ *
	TOTAL	\$ 5,777-	\$ 6,496	\$	\$ 3,378
	TOTAL DISTRICT	\$ 5,777-*	\$ 6,496 *	\$ *	\$ 3,378 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE E					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 200	\$ 528	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 200 *	\$ 528 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 7,097	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 7,097 *	\$ *	\$ *	\$ *
	TOTAL	\$ 7,297	\$ 528	\$	\$
	TOTAL DISTRICT	\$ 7,297 *	\$ 528 *	\$ *	\$ *
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 56	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 56 *	\$ *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 111	\$ 81	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 111 *	\$ 81 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 33	\$ 176	\$	\$ 282
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 33 *	\$ 176 *	\$	\$ 282 *
TOTAL DISTRICT		\$ 200 *	\$ 257 *	\$	\$ 282 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 185	\$ 139	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 185 *	\$ 139 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 24	\$ 73	\$	\$ 192
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 24 *	\$ 73 *	\$	\$ 192 *
TOTAL		\$ 209	\$ 212	\$	\$ 192
TOTAL DISTRICT		\$ 209 *	\$ 212 *	\$	\$ 192 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE B					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 116	\$ 86	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 116 *	\$ 86 *	\$	\$ *
TOTAL		\$ 116	\$ 86	\$	\$
TOTAL DISTRICT		\$ 116 *	\$ 86 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 90	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 90 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 87	\$ 125	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 87 *	\$ 125 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 140	\$ 105	\$	\$ 219
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 140 *	\$ 105 *	\$ *	\$ 219 *
	TOTAL	\$ 227	\$ 320	\$	\$ 219
	TOTAL DISTRICT	\$ 227 *	\$ 320 *	\$ *	\$ 219 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 111	\$ 78	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 111 *	\$ 78 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 40	\$	\$ 131
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 40 *	\$ *	\$ 131 *
	TOTAL	\$ 111	\$ 118	\$	\$ 131
	TOTAL DISTRICT	\$ 111 *	\$ 118 *	\$ *	\$ 131 *
COUNTY SERVICE AREA NO 12 - LOMAIR					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 84	\$ 32-	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 12 - LOMAIR - CONTINUED					
9050	PENALTIES - COSTS - DELINQUENT TAXES		10		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 84 *	\$ 22 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 179	\$ 78	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 179 *	\$ 78 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 107	\$ 138	\$	\$ 392
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 107 *	\$ 138 *	\$ *	\$ 392 *
	TOTAL DISTRICT	\$ 370 *	\$ 194 *	\$ *	\$ 392 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 139	\$ 55	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 139 *	\$ 55 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 544	\$ 611	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 544 *	\$ 611 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 314	\$ 269	\$	\$ 523
9510	STATE AID FOR BUS INV PROP REDUCTION				\$ 5
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 314 *	\$ 269 *	\$ *	\$ 528 *
	TOTAL	\$ 997	\$ 935	\$	\$ 528
	TOTAL DISTRICT	\$ 997 *	\$ 935 *	\$ *	\$ 528 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 138

REVENUE ACCGUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 417	\$ 331-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	19			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 436 *	\$ 331-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 716	\$ 411	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 716 *	\$ 411 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 26
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 26 *
	TOTAL	\$ 1,152	\$ 80	\$	\$ 26
	TOTAL DISTRICT	\$ 1,152 *	\$ 80 *	\$ *	\$ 26 *
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 255	\$ 143-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	15	8		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 270 *	\$ 135-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 645	\$ 499	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 645 *	\$ 499 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9510	STATE AID FOR BUS INV PROP REDUCTION	\$ 525	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 525 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 1,440 *	\$ 364 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 15 - VIA PUERTA DEL SOL					
USE OF MONEY AND PROPERTY					
919J	INTEREST - DEPOSITS AND INVESTMENTS	\$ 127	\$ 98	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 127 *	\$ 98 *	\$	\$ *
TOTAL DISTRICT		\$ 127 *	\$ 98 *	\$	\$ *
COUNTY SERVICE AREA NO 16 - WYNOLA					
TAXES OTHER THAN CURRENT PROPERTY					
9J3J	PROPERTY TAXES - PRIOR SECURED	\$	\$ 27	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 27 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 389	\$ 318	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 389 *	\$ 318 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 38	\$ 159	\$	\$ 19J
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 38 *	\$ 159 *	\$	\$ 19J *
TOTAL DISTRICT		\$ 427 *	\$ 5J4 *	\$	\$ 190 *
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO					
TAXES OTHER THAN CURRENT PROPERTY					
9J3J	PROPERTY TAXES - PRIOR SECURED	\$ 2,919	\$ 4,28J	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	895	987-		
9J5J	PNALITIES - COSTS - DELINQUENT TAXES	59	94		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 3,873 *	\$ 3,387 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,228	\$ 2,218	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO - CONTINUED					
9211	EQUIPMENT RENTAL-OPERATING	2,600			
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,828 *	\$ 2,218 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 9,217	\$ 9,759	\$	\$ 9,057
9510	STATE AID FOR BUS INV PROP REDUCTION	681	950		1,077
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 9,898 *	\$ 10,709 *	\$ *	\$ 9,134 *
CHARGES FOR CURRENT SERVICES					
9943	INSTITUTIONAL CARE & SERV-TRANSPORT	\$ 22,346	\$ 23,006	\$ 28,000	\$ 28,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 22,346 *	\$ 23,006 *	\$ 28,000 *	\$ 28,000 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$ 67-	\$ 262-	\$	\$
9993	SALE OF FIXED ASSETS		1,789		
9995	OTHR-MISCELLANEOUS		12,708		
	TOTAL OTHER REVENUE	\$ 67-*	\$ 14,235 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 39,878 *	\$ 53,555 *	\$ 28,000 *	\$ 37,134 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 11-	\$ 301	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	3			
9050	PENALTIES - COSTS - DELINQUENT TAXES		4		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 8-*	\$ 305 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 375	\$ 247	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 375 *	\$ 247 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 279	\$ 478	\$	\$ 525

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 13R

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 18 - HARRISON PARK - CONTINUED					
9510	STATE AID FOR BUS INV PROP REDUCTION		2		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 281 *	\$ 478 *	\$ *	\$ 525 *
	TOTAL	\$ 648	\$ 1,330	\$	\$ 525
	TOTAL DISTRICT	\$ 648 *	\$ 1,330 *	\$ *	\$ 525 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK - ZONE A					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$ 34	\$ 50	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	3			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 37 *	\$ 50 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 31	\$ 5	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 31 *	\$ 5 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 39	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 39 *	\$ *	\$ *	\$ *
	TOTAL	\$ 107	\$ 55	\$	\$
	TOTAL DISTRICT	\$ 107 *	\$ 55 *	\$ *	\$ *
COUNTY SERVICE AREA NO 20 - DAILY ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4-	\$ 9	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		10		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4-*	\$ 19 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 158	\$ 86	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 158 *	\$ 86 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 20 - DAILY ROAD - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 251	\$ 250	\$	\$ 291
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 251 *	\$ 250 *	\$	\$ 291 *
TOTAL DISTRICT		\$ 435 *	\$ 355 *	\$	\$ 291 *
COUNTY SERVICE AREA NO 21 - PAUMA HEIGHTS					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,378	\$ 1,035	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 1,378 *	\$ 1,035 *	\$	\$ *
TOTAL DISTRICT		\$ 1,378 *	\$ 1,035 *	\$	\$ *
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 12	\$ 62	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 12 *	\$ 62 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 16	\$ 28	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 16 *	\$ 28 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 46	\$ 12	\$	\$ 1
9510	STATE AID FOR BUS INV PROP REDUCTION	7	7		1
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 53 *	\$ 19 *	\$	\$ 2 *
TOTAL DISTRICT		\$ 81 *	\$ 109 *	\$	\$ 2 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 47	\$ 31	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 47 *	\$ 31 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 33	\$	\$ 42
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 33 *	\$ *	\$ 42 *
TOTAL DISTRICT		\$ 47 *	\$ 64 *	\$ *	\$ 42 *
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	\$ 28	\$ 28	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 28 *	\$ 28 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 89	\$ 69	\$	\$ 76
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 89 *	\$ 69 *	\$ *	\$ 76 *
TOTAL DISTRICT		\$ 116 *	\$ 97 *	\$ *	\$ 76 *
COUNTY SERVICE AREA NO 25 - JACUMBA					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4	\$ 92	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		12		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 4 *	\$ 104 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 25 - JACUMBA - CONTINUED					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 55	\$ 39	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 55 *	\$ 39 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 115	\$ 80	\$	\$ 104
9510 STATE AID FOR BUS INV PROP REDUCTION		1	3		1
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 116 *	\$ 83 *	\$	\$ 105 *
OTHER REVENUE					
9993 SALE OF FIXED ASSETS		\$ 650	\$	\$	\$
TOTAL OTHER REVENUE		\$ 650 *	\$ *	\$	\$ *
TOTAL DISTRICT		\$ 825 *	\$ 226 *	\$	\$ 105 *
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO					
TAXES OTHER THAN CURRENT PROPERTY					
9330 PROPERTY TAXES - PRIOR SECURED		\$ 1,246	\$ 451	\$	\$
9050 PENALTIES - COSTS - DELINQUENT TAXES			13		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,246 *	\$ 464 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 5,684	\$ 7,489	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 5,684 *	\$ 7,489 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$	\$ 1,367	\$	\$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 1,367 *	\$	\$ *
TOTAL DISTRICT		\$ 6,930 *	\$ 9,320 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 27 - GLASGOW AVENUE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 20	\$ 5	\$	\$
TOTAL	USE OF MONEY AND PROPERTY	\$ 20 *	\$ 5 *	\$	* \$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 179	\$	\$	\$
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 179 *	\$ *	\$	* \$ *
TOTAL	DISTRICT	\$ 199 *	\$ 5 *	\$	* \$ *
 COUNTY SERVICE AREA NO 28 - DATE STREET					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 96	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	\$	\$ 6	\$	\$
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 102 *	\$	* \$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 24	\$ 3	\$	\$
TOTAL	USE OF MONEY AND PROPERTY	\$ 24 *	\$ 3 *	\$	* \$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 240	\$ 15	\$	\$
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 240 *	\$ 15 *	\$	* \$ *
TOTAL	DISTRICT	\$ 264 *	\$ 120 *	\$	* \$ *
 COUNTY SERVICE AREA NO 29 - CORTEZ WAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 19	\$ 20	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 29 - CORTEZ WAY - CONTINUED					
9050 PENALTIES - COSTS - DELINQUENT TAXES					
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 19 *	\$ 21 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 11	\$ 7	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 11 *	\$ 7 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 129	\$ 10	\$	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 129 *	\$ 10 *	\$ *	\$ *
TOTAL DISTRICT		\$ 159 *	\$ 38 *	\$ *	\$ *
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 383	\$ 221	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 383 *	\$ 221 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 171	\$ 314	\$	\$ 111
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 171 *	\$ 314 *	\$ *	\$ 111 *
TOTAL DISTRICT		\$ 554 *	\$ 535 *	\$ *	\$ 111 *
COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 29	\$ 7	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 29 *	\$ 7 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSTS OF REVENUE BY DISTRICT BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 13^B

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 213	\$	\$	\$
9510 STATE AID FOR BUS INV PROP REDUCTION		4	1		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 217 *	\$ 1 *	\$ *	\$ *
TOTAL DISTRICT		\$ 246 *	\$ 8 *	\$ *	\$ *
COUNTY SERVICE AREA NO 32 - CARLTON HILLS					
TAXES OTHER THAN CURRENT PROPERTY					
9030 PROPERTY TAXES - PRIOR SECURED		\$ 34	\$ 64	\$	\$
9040 PROPERTY TAXES - PRIOR UNSECURED		2	1		
9050 PENALTIES - COSTS - DELINQUENT TAXES			2		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 36 *	\$ 67 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 446	\$ 43	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 446 *	\$ 43 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		\$ 1	\$	\$	\$
9490 STATE AID - HOMEOWNERS PROP TAX RED		941	1,541		2,000
9510 STATE AID FOR BUS INV PROP REDUCTION		12	7		13
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 954 *	\$ 1,548 *	\$ *	\$ 2,013 *
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$	\$	\$ 1,924
TOTAL OTHER REVENUE		\$ *	\$ *	\$ *	\$ 1,924 *
TOTAL DISTRICT		\$ 1,436 *	\$ 1,658 *	\$ *	\$ 3,937 *
COUNTY SERVICE AREA NO 33 - SOLANA BEACH					
TAXES OTHER THAN CURRENT PROPERTY					
9030 PROPERTY TAXES - PRIOR SECURED		\$ 126	\$ 277	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 33 - SOLANA BEACH - CONTINUED					
9040	PROPERTY TAXES - PRIOR UNSECURED	4			
9050	PENALTIES - COSTS - DELINQUENT TAXES		3		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 130 *	\$ 280 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,057	\$ 799	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,057 *	\$ 799 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 651	\$ 365	\$	\$ 828
9510	STATE AID FOR BUS INV PROP REDUCTION	126	131	\$	96
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 777 *	\$ 496 *	\$ *	\$ 924 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 3,000	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 3,000 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 4,964 *	\$ 1,575 *	\$ *	\$ 924 *
COUNTY SERVICE AREA NO 34 - EIGHTH STREET					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 69	\$ 43	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 69 *	\$ 43 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 128	\$ 31	\$	\$ 44
9510	STATE AID FOR BUS INV PROP REDUCTION		1	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 128 *	\$ 32 *	\$ *	\$ 44 *
OTHER REVENUE					
9981	REV APP PR YR-TAXES	\$	\$ 16	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 16 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 197 *	\$ 91 *	\$ *	\$ 44 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 36 - VIA DEL ALBA					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 477	\$ 619	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	6			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 483 *	\$ 619 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 304	\$ 164	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 304 *	\$ 164 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 308	\$ 280	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 308 *	\$ 280 *	\$	\$ *
	TOTAL	\$ 1,095	\$ 1,063	\$	\$
	TOTAL DISTRICT	\$ 1,095 *	\$ 1,063 *	\$	\$ *
COUNTY SERVICE AREA NO 37 - ARCADIA AVE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 18	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	\$	1	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 19 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 22	\$ 32	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 22 *	\$ 32 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 90	\$ 175	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 90 *	\$ 175 *	\$	\$ *
	TOTAL DISTRICT	\$ 112 *	\$ 226 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 286	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 286 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 211	\$ 161	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 211 *	\$ 161 *	\$ *	\$ *
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 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 1,301 *	\$ 2,412 *	\$ *	\$ *
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 119	\$ 58	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 119 *	\$ 58 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 67	\$ 251	\$	\$ 235
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 67 *	\$ 251 *	\$ *	\$ 235 *
	TOTAL DISTRICT	\$ 186 *	\$ 309 *	\$ *	\$ 235 *
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-*	\$ *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 19	\$ 14	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 19 *	\$ 14 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 276	\$ 239	\$	\$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 276 *	\$ 239 *	\$	\$ *
TOTAL DISTRICT		\$ 245 *	\$ 253 *	\$	\$ *
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 94	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	\$	6	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 100 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 81	\$ 33	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 81 *	\$ 33 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 195	\$ 246	\$	\$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 195 *	\$ 246 *	\$	\$ *
TOTAL DISTRICT		\$ 276 *	\$ 379 *	\$	\$ *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 34	\$ 97	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A - CONTINUED					
9050 PENALTIES - COSTS - DELINQUENT TAXES		-	2		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 34 *	\$ 99 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 109	\$ 38	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 109 *	\$ 38 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 271	\$ 448	\$	\$ 324
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 271 *	\$ 448 *	\$ *	\$ 324 *
TOTAL		\$ 414	\$ 585	\$	\$ 324
TOTAL DISTRICT		\$ 414 *	\$ 585 *	\$ *	\$ 324 *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B					
TAXES OTHER THAN CURRENT PROPERTY					
9333 PROPERTY TAXES - PRIOR SECURED		\$ 219	\$ 125-	\$	
9050 PENALTIES - COSTS - DELINQUENT TAXES		11			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 230 *	\$ 125-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 338	\$ 75	\$	
TOTAL USE OF MONEY AND PROPERTY		\$ 338 *	\$ 75 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$ 29	\$ 293	\$	\$ 229
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 29 *	\$ 293 *	\$ *	\$ 229 *
TOTAL		\$ 597	\$ 243	\$	\$ 229
TOTAL DISTRICT		\$ 597 *	\$ 243 *	\$ *	\$ 229 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 44 - HIDDEN MEADOWS					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 32	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 33 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4	\$ 2	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 4 *	\$ 2 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 5	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 5 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 9 *	\$ 35 *	\$ *	\$ *
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 169	\$ 83	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 169 *	\$ 83 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 36	\$ 116	\$	\$ 37
9510	STATE AID FOR BUS INV PROP REDUCTION		1		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 36 *	\$ 117 *	\$ *	\$ 37 *
	TOTAL DISTRICT	\$ 205 *	\$ 200 *	\$ *	\$ 37 *
COUNTY SERVICE AREA NO 46-ROCOSIO ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 34	\$ 252	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 34 *	\$ 252 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
 OTHER THAN CURRENT PROPERTY TAXES
 SCHEDULE 13R

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 46-ROCOSIO ROAD - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 86	\$ 100	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 86 *	\$ 100 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 448	\$ 424	\$	\$ 31
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 448 *	\$ 424 *	\$	\$ 31 *
	TOTAL DISTRICT	\$ 568 *	\$ 776 *	\$	\$ 31 *
COUNTY SERVICE AREA NO 47 - ALTA VISTA ACRES					
TAXES OTHER THAN CURRENT PROPERTY					
9033	PROPERTY TAXES - PRIOR SECURED	\$ 976	\$ 643	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	25	17	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,001 *	\$ 657 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 309	\$ 377	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 309 *	\$ 377 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 17	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 17 *	\$ *	\$	\$ *
	TOTAL DISTRICT	\$ 1,327 *	\$ 1,034 *	\$	\$ *
COUNTY SERVICE AREA NO 48 - POWAY PARKS					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 691	\$ 1,842	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 48 - POWAY PARKS - CONTINUED					
9040	PROPERTY TAXES - PRIOR UNSECURED	10	15		
9050	PENALTIES - COSTS - DELINQUENT TAXES	16	37		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 717 *	\$ 1,894 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,837	\$ 3,630	\$ *	\$ *
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,837 *	\$ 3,630 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 4,251	\$ 4,301	\$ *	\$ 3,423
9510	STATE AID FOR BUS INV PROP REDUCTION	86	260	\$ *	163
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 4,337 *	\$ 4,561 *	\$ *	\$ 3,586 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 500	\$ *	\$ *	\$ *
	TOTAL OTHER REVENUE	\$ 500 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 7,391 *	\$ 10,085 *	\$ *	\$ 3,586 *
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 114	\$ 154	\$ *	\$ *
	TOTAL USE OF MONEY AND PROPERTY	\$ 114 *	\$ 154 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,168	\$ 666	\$ *	\$ 405
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,168 *	\$ 666 *	\$ *	\$ 405 *
	TOTAL DISTRICT	\$ 1,282 *	\$ 820 *	\$ *	\$ 405 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 93	\$ 122	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 93 *	\$ 122 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 710	\$ 564	\$	\$ 454
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 710 *	\$ 564 *	\$	\$ 454 *
	TOTAL DISTRICT	\$ 803 *	\$ 686 *	\$	\$ 454 *
COUNTY SERVICE AREA NO 51 - SALTON VIEW					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 7	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 7 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1	\$ 3	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1 *	\$ 3 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 19	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 19 *	\$ *	\$	\$ *
	TOTAL DISTRICT	\$ 20 *	\$ 10 *	\$	\$ *
COUNTY SERVICE AREA NO 52 - LEMON GROVE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 54	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	\$	2	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 56 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 52 - LEMON GROVE - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 91	\$ 86	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 91 *	\$ 86 *	\$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$	\$ 12	\$	\$
9490	STATE AID - HOMEOWNERS PROP TAX RED	654	4	\$	\$
9510	STATE AID FOR BUS INV PROP REDUCTION	4	70	\$	\$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 658 *	\$ 86 *	\$	* \$
TOTAL DISTRICT		\$ 749 *	\$ 228 *	\$	* \$
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 129	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 129 *	\$	* \$
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 122	\$ 151	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 122 *	\$ 151 *	\$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 309	\$ 193	\$	\$ 247
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 309 *	\$ 193 *	\$	* \$ 247 *
TOTAL DISTRICT		\$ 431 *	\$ 473 *	\$	* \$ 247 *
COUNTY SERVICE AREA NO 54 - MOUNT HELIX					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 12	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 12 *	\$	* \$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 54 - MOUNT HELIX - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 95	\$ 151	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 95 *	\$ 151 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 284	\$ 102	\$	\$ 116
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 284 *	\$ 102 *	\$	\$ 116 *
TOTAL DISTRICT		\$ 379 *	\$ 265 *	\$	\$ 116 *
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 909	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		37		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 946 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 182	\$ 165	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 182 *	\$ 165 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 203	\$ 219	\$	\$ 151
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 203 *	\$ 219 *	\$	\$ 151 *
TOTAL DISTRICT		\$ 385 *	\$ 1,330 *	\$	\$ 151 *
COUNTY SERVICE AREA NO 56 - ALTON PLACE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 139	\$ 53	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 139 *	\$ 53 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 56 - ALTON PLACE - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 134	\$ 161	\$	\$ 169
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 134 *	\$ 161 *	\$	\$ 169 *
TOTAL DISTRICT		\$ 273 *	\$ 214 *	\$	\$ 169 *
COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 91	\$ 49	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 91 *	\$ 49 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 268	\$ 106	\$	\$ 176
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 268 *	\$ 106 *	\$	\$ 176 *
TOTAL DISTRICT		\$ 359 *	\$ 155 *	\$	\$ 176 *
COUNTY SERVICE AREA NO 59 - GOLDEN ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9330	PROPERTY TAXES - PRIOR SECURED	\$	\$ 1	\$	\$
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ 1 *	\$	\$ *
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 *	\$ 1 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 60 - RIVER DRIVE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 588	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		7		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 595 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 175	\$ 159	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 175 *	\$ 159 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 900	\$ 1,020	\$	\$ 518
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 900 *	\$ 1,020 *	\$ *	\$ 518 *
	TOTAL DISTRICT	\$ 1,075 *	\$ 1,774 *	\$ *	\$ 518 *
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 305	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 305 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 130	\$ 82	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 130 *	\$ 82 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 757	\$ 895	\$	\$ 701
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 757 *	\$ 895 *	\$ *	\$ 701 *
	TOTAL DISTRICT	\$ 887 *	\$ 1,282 *	\$ *	\$ 701 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 112	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		2		
9050	PENALTIES - COSTS - DELINQUENT TAXES		1		
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 115 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 69	\$ 137	\$	\$
TOTAL	USE OF MONEY AND PROPERTY	\$ 69 *	\$ 137 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 307	\$ 4	\$	\$
9510	STATE AID FOR BUS INV PROP REDUCTION	4	114		
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 311 *	\$ 118 *	\$ *	\$ *
TOTAL DISTRICT		\$ 380 *	\$ 370 *	\$ *	\$ *
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 150	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		9		
TOTAL	TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 159 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,442	\$ 393	\$	\$
TOTAL	USE OF MONEY AND PROPERTY	\$ 1,442 *	\$ 393 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,240	\$ 840	\$	\$ 633
TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,240 *	\$ 840 *	\$ *	\$ 633 *
TOTAL DISTRICT		\$ 2,682 *	\$ 1,392 *	\$ *	\$ 633 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 64 - LILA LANE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 104	\$ 99	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 104 *	\$ 99 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 191	\$	\$ 164
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 191 *	\$	\$ 164 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 3,635	\$	\$	\$
TOTAL OTHER REVENUE		\$ 3,635 *	\$ *	\$	\$ *
TOTAL DISTRICT		\$ 3,739 *	\$ 290 *	\$	\$ 164 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 235	\$ 142	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 235 *	\$ 142 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 281	\$	\$ 495
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 281 *	\$	\$ 495 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 8,055	\$	\$	\$
TOTAL OTHER REVENUE		\$ 8,055 *	\$ *	\$	\$ *
TOTAL DISTRICT		\$ 8,290 *	\$ 423 *	\$	\$ 495 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 67 - AVOCADO STREET					
AID FROM OTHER GOVERNMENTAL AGENCIES					
949J	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 20
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 20 *
	TOTAL DISTRICT	\$ *	\$ *	\$ *	\$ 20 *
 COUNTY SERVICE AREA NO 69-HEARTLAND PARAMEDIC					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 637	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 637 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 25,868	\$	\$ 24,713
9510	STATE AID FOR BUS INV PROP REDUCTION		546		2,069
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 26,414 *	\$ *	\$ 26,782 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 16-	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 16-*	\$ *	\$ *
	TOTAL DISTRICT	\$ *	\$ 27,035 *	\$ *	\$ 26,782 *
 COUNTY SERVICE AREA NO 73-EL CAMINO CORTO					
USE OF MONEY AND PROPERTY					
919J	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 149	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 149 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 215
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 215 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 73-EL CAMINO CORTO - CONTINUED					
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$ 5,400	\$	\$
TOTAL OTHER REVENUE		\$	* \$ 5,400 *	\$	* \$ *
TOTAL DISTRICT		\$	* \$ 5,549 *	\$	* \$ 215 *
COUNTY SERVICE AREA NO 71-LINDA STREET					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 112	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$	* \$ 112 *	\$	* \$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$	\$	\$	\$ 191
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$	* \$ *	\$	* \$ 191 *
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$ 4,920	\$	\$
TOTAL OTHER REVENUE		\$	* \$ 4,920 *	\$	* \$ *
TOTAL DISTRICT		\$	* \$ 5,032 *	\$	* \$ 191 *
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 13	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$	* \$ 13 *	\$	* \$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$	\$	\$	\$ 399
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$	* \$ *	\$	* \$ 399 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD - CONTINUED					
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$ 12,300	\$	\$
TOTAL OTHER REVENUE		\$	* \$ 12,300	* \$	* \$
TOTAL DISTRICT		\$	* \$ 12,313	* \$	* \$ 399
 COUNTY SERVICE AREA NO 75 - GAY RID DRIVE ZONE A					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 27	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$	* \$ 27	* \$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$	\$	\$	\$ 1,156
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$	* \$	* \$	* \$ 1,156
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$ 24,975	\$	\$
TOTAL OTHER REVENUE		\$	* \$ 24,975	* \$	* \$
TOTAL DISTRICT		\$	* \$ 25,002	* \$	* \$ 1,156
 COUNTY SERVICE AREA NO 75 - GAY RID DRIVE ZONE B					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 35	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$	* \$ 35	* \$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490 STATE AID - HOMEOWNERS PROP TAX RED		\$	\$	\$	\$ 1,256
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$	* \$	* \$	* \$ 1,256

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE B - CONTINUED					
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 32,210	\$	\$
	TOTAL OTHER REVENUE	\$	* \$ 32,210 *	\$	* \$ *
	TOTAL DISTRICT	\$	* \$ 32,245 *	\$	* \$ 1,256 *
COUNTY SERVICE AREA NO 76 - KINGSFORD COURT					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 9	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	* \$ 9 *	\$	* \$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 416
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$ *	\$	* \$ 416 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 8,800	\$	\$
	TOTAL OTHER REVENUE	\$	* \$ 8,800 *	\$	* \$ *
	TOTAL DISTRICT	\$	* \$ 8,839 *	\$	* \$ 416 *
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL					
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 PROP TAX RED	\$	\$	\$	\$ 146
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$ *	\$	* \$ 146 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL - CONTINUED					
OTHER REVENUE					
9995 OTHER-MISCELLANEOUS		\$	\$ 6,741	\$	\$
TOTAL OTHER REVENUE		\$ *	\$ 6,741 *	\$ *	\$ *
TOTAL DISTRICT		\$ *	\$ 6,742 *	\$ *	\$ 146 *
TOTAL COUNTY SERVICE AREA		\$ 163,885 *	\$ 298,535 *	\$ 75,560 *	\$ 138,986 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL DISTRICT					
COUNTY FLOOD CONTROL ZONE 1 - OPERATING TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4,547	\$ 21,016	\$ 8,300	\$ 8,300
9040	PROPERTY TAXES - PRIOR UNSECURED	84	411		
9050	PENALTIES - COSTS - DELINQUENT TAXES	131	463		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4,732 *	\$ 21,890 *	\$ 8,300 *	\$ 8,300 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 33,604	\$ 40,075	\$ 35,000	\$ 35,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 33,604 *	\$ 40,075 *	\$ 35,000 *	\$ 35,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 29	\$ 111	\$	\$
9490	STATE AID - HOMEOWNERS PROP TAX RED	36,256	46,601	46,139	43,224
9510	STATE AID FOR BUS INV PROP REDUCTION	1,644	4,757	5,556	6,103
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 37,929 *	\$ 51,469 *	\$ 51,745 *	\$ 49,327 *
CHARGES FOR CURRENT SERVICES					
9775	PLAN & ENG-ENG SERV OTHER GOVMT	\$	\$ 1,442	\$	\$
9971	OTHER-SERV TO OTHER GOVMT AGENCIES			300,000	300,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 1,442 *	\$ 300,000 *	\$ 300,000 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 1,814	\$	\$
9995	OTHER-MISCELLANEOUS		872	10,300	209,800
	TOTAL OTHER REVENUE	\$ *	\$ 2,686 *	\$ 10,300 *	\$ 209,800 *
	TOTAL DISTRICT	\$ 76,265 *	\$ 117,562 *	\$ 405,345 *	\$ 602,427 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL ZONE 2 - OPERATING					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 7,536	\$ 9,551	\$ 9,000	\$ 9,000
9040	PROPERTY TAXES - PRIOR UNSECURED	726	369		
9050	PENALTIES - COSTS - DELINQUENT TAXES	172	352		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 8,434 *	\$ 10,272 *	\$ 9,000 *	\$ 9,000 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 24,938	\$ 20,543	\$ 25,000	\$ 25,000
9210	RENTS AND CONCESSIONS	892			
	TOTAL USE OF MONEY AND PROPERTY	\$ 25,830 *	\$ 20,543 *	\$ 25,000 *	\$ 25,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 26	\$ 29	\$	\$
9490	STATE AID - HOMEOWNERS PROP TAX RED	40,221	26,387	25,832	47,690
9510	STATE AID FOR BUS INV PROP REDUCTION	3,470	3,934	3,958	3,234
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 43,717 *	\$ 30,050 *	\$ 29,790 *	\$ 50,924 *
CHARGES FOR CURRENT SERVICES					
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$ 238	\$	\$
9775	PLAN & ENG-ENG SERV OTHER GOVMT		7,980		
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 8,218 *	\$ *	\$ *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 1,481	\$	\$
9994	OTHER SALES		8,700		
9995	OTHER-MISCELLANEOUS	1,371,830	1,713,261	401,500	401,500
9996	OTHER SALES-TAXABLE	373	382		
	TOTAL OTHER REVENUE	\$ 1,372,203 *	\$ 1,723,824 *	\$ 401,500 *	\$ 401,500 *
	TOTAL DISTRICT	\$ 1,450,184 *	\$ 1,792,907 *	\$ 465,290 *	\$ 486,424 *
COUNTY FLOOD CONTROL ZONE 3 - OPERATING					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 2,956	\$ 5,199	\$ 4,000	\$ 4,000

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 13R

REVENUE ACCOUNT	DISTRICT - REVENUE SOURCE	ACTUAL REVENUES 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL ZONE 3 - OPERATING - CONTINUED					
9040	PROPERTY TAXES - PRIOR UNSECURED	176	334		
9050	PENALTIES - COSTS - DELINQUENT TAXES	60	112		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 3,192 *	\$ 5,645 *	\$ 4,000 *	\$ 4,000 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 16,712	\$ 11,736	\$ 15,000	\$ 15,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 16,712 *	\$ 11,736 *	\$ 15,000 *	\$ 15,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 132	\$ 248		
9490	STATE AID - HOMEOWNERS PROP TAX RED	29,507	28,624	28,343	38,888
9510	STATE AID FOR BUS INV PROP REDUCTION	1,742	2,567	2,566	2,400
9617	FED AID FOR CONSTR - OTHER		100,000		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 31,381 *	\$ 131,419 *	\$ 30,909 *	\$ 41,288 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 6,016	\$ 300,000	\$ 300,000
	TOTAL OTHER REVENUE	\$ *	\$ 6,016 *	\$ 300,000 *	\$ 300,000 *
	TOTAL DISTRICT	\$ 51,285 *	\$ 154,816 *	\$ 349,909 *	\$ 360,288 *
COUNTY FLOOD CONTROL ZONE 4 OPERATING					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 5,253	\$ 2,590	\$ 4,000	\$ 4,000
9040	PROPERTY TAXES - PRIOR UNSECURED	60	81		
9050	PENALTIES - COSTS - DELINQUENT TAXES	101	952		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 5,414 *	\$ 3,623 *	\$ 4,000 *	\$ 4,000 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,678	\$ 5,685	\$ 5,100	\$ 5,100
	TOTAL USE OF MONEY AND PROPERTY	\$ 4,678 *	\$ 5,685 *	\$ 5,100 *	\$ 5,100 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL ZONE 4 OPERATING - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 4,491	\$ 6,377	\$ 6,318	\$ 4,363
9510	STATE AID FOR BUS INV PROP REDUCTION	1,209	954	952	1,087
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 5,700 *	\$ 7,331 *	\$ 7,270 *	\$ 6,350 *
TOTAL DISTRICT		\$ 15,792 *	\$ 16,639 *	\$ 16,370 *	\$ 15,450 *
COUNTY FLOOD CONTROL ZONE 5 - OPERATING					
TAXES OTHER THAN CURRENT PROPERTY					
9333	PROPERTY TAXES - PRIOR SECURED	\$ 4,028	\$ 2,038-	\$ 500	\$ 500
9040	PROPERTY TAXES - PRIOR UNSECURED	43			
9350	PENALTIES - COSTS - DELINQUENT TAXES	120			
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 4,191 *	\$ 2,038-*	\$ 500 *	\$ 500 *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,421	\$ 3,678	\$ 6,000	\$ 6,000
TOTAL USE OF MONEY AND PROPERTY		\$ 5,421 *	\$ 3,678 *	\$ 6,000 *	\$ 6,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 17	\$ 415	\$ 414	\$ 463
9510	STATE AID FOR BUS INV PROP REDUCTION	156	7	7	73
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 173 *	\$ 422 *	\$ 421 *	\$ 536 *
TOTAL DISTRICT		\$ 9,785 *	\$ 2,062 *	\$ 6,921 *	\$ 7,036 *
TOTAL COUNTY FLOOD CONTROL DISTRICT		\$ 1,603,311 *	\$ 2,083,986 *	\$ 1,243,835 *	\$ 1,471,625 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
AIR POLLUTION CONTROL DISTRICT					
AIR POLLUTION CONTROL DISTRICT					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,261	\$ 1,668	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,261 *	\$ 1,668 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9680	OTHER GOVERNMENTAL AGENCIES	\$	\$ 3,780	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 3,780 *	\$	\$ *
CHARGES FOR CURRENT SERVICES					
9979	OTHER MISCELLANEOUS	\$ 8,310	\$ 2,600	\$	\$
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 8,310 *	\$ 2,600 *	\$	\$ *
OTHER REVENUE					
9988	RFV APP PR YR-OTHER REVENUE	\$ 620-	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 620-*	\$ *	\$	\$ *
	TOTAL DISTRICT	\$ 9,951 *	\$ 8,048 *	\$	\$ *
	TOTAL AIR POLLUTION CONTROL DISTRICT	\$ 9,951 *	\$ 8,048 *	\$	\$ *
	TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 6,202,750	\$ 7,573,192	\$ 6,598,839	\$ 7,027,896

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

EXPENDITURES

APPROPRIATIONS
 EXPENDITURE ESTIMATES
 RECOMMENDED
 1976-1977

ADOPTED BY
 THE BOARD OF
 SUPERVISORS
 1976-1977

DISTRICT - EXPENDITURE CLASSIFICATION

ACTUAL
 EXPENDITURES
 1974-1975

ACTUAL
 EXPENDITURES
 1975-1976

EXPENDITURE
 ESTIMATES
 RECOMMENDED
 1976-1977

ADOPTED BY
 THE BOARD OF
 SUPERVISORS
 1976-1977

LIGHTING DISTRICTS

BLACKTON HIGHWAY

SERVICES AND SUPPLIES

234) SPECIAL DEPARTMENTAL EXPENSE	\$	110	\$	67	\$	115	\$	115
2350 UTILITIES						1,105		1,105
2351 UTILITIES-GAS & ELECTRICITY		867		960				
TOTAL SERVICES AND SUPPLIES	\$	977 *	\$	1,027 *	\$	1,220 *	\$	1,220 *

RESERVES

6705 CONTINGENCY RESERVE	\$		\$		\$	110	\$	110
TOTAL RESERVES	\$	*	\$	*	\$	110 *	\$	110 *
TOTAL DISTRICT	\$	977 *	\$	1,027 *	\$	1,330 *	\$	1,330 *

CARDIFF PUBLIC HIGHWAY

SERVICES AND SUPPLIES

234) SPECIAL DEPARTMENTAL EXPENSE	\$	1,510	\$	1,517	\$	3,310	\$	3,310
2350 UTILITIES						33,129		33,129
2351 UTILITIES-GAS & ELECTRICITY		26,117		29,641				
TOTAL SERVICES AND SUPPLIES	\$	27,627 *	\$	31,158 *	\$	36,439 *	\$	36,439 *

RESERVES

6705 CONTINGENCY RESERVE	\$		\$		\$	3,310	\$	3,310
TOTAL RESERVES	\$	*	\$	*	\$	3,310 *	\$	3,310 *
TOTAL DISTRICT	\$	27,627 *	\$	31,158 *	\$	39,749 *	\$	39,749 *

EDEN GARDENS

SERVICES AND SUPPLIES

229) MAINTENANCE-STRUCTURES IMP & GROUNDS	\$		\$		\$	200	\$	200
---	----	--	----	--	----	-----	----	-----

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
EDEN GARDENS - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE	140	117	195	195
2350 UTILITIES			1,714	1,714
2351 UTILITIES-GAS & ELECTRICITY	1,365	1,492		
TOTAL SERVICES AND SUPPLIES	\$ 1,505 *	\$ 1,609 *	\$ 2,109 *	\$ 2,109 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 200
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 200 *
TOTAL DISTRICT	\$ 1,505 *	\$ 1,609 *	\$ 2,309 *	\$ 2,309 *
ENCINITAS				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 28	\$ 27	\$ 15	\$ 15
2350 UTILITIES			164	164
2351 UTILITIES-GAS & ELECTRICITY	125	124		
TOTAL SERVICES AND SUPPLIES	\$ 153 *	\$ 151 *	\$ 179 *	\$ 179 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 20	\$ 20
TOTAL RESERVES	\$ *	\$ *	\$ 20 *	\$ 20 *
TOTAL DISTRICT	\$ 153 *	\$ 151 *	\$ 199 *	\$ 199 *
FL CAJON HIGHWAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 160	\$ 117	\$ 215	\$ 215
2350 UTILITIES			2,193	2,193
2351 UTILITIES-GAS & ELECTRICITY	1,744	1,929		
TOTAL SERVICES AND SUPPLIES	\$ 1,904 *	\$ 2,046 *	\$ 2,408 *	\$ 2,408 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 220	\$ 220
TOTAL RESERVES	\$ *	\$ *	\$ 220 *	\$ 220 *
TOTAL DISTRICT	\$ 1,904 *	\$ 2,046 *	\$ 2,628 *	\$ 2,628 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
FALLBROOK HIGHWAY				
SERVICES AND SUPPLIES				
229) MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$	\$
2340 SPECIAL DEPARTMENTAL EXPENSE	810	767	2,333	2,333
2350 UTILITIES			2,955	2,955
2351 UTILITIES-GAS & ELECTRICITY	16,069	17,489	20,081	20,081
TOTAL SERVICES AND SUPPLIES	\$ 16,879 *	\$ 18,256 *	\$ 25,036 *	\$ 25,036 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$	\$
TOTAL RESERVES	\$ *	\$ *	\$ 2,200 *	\$ 2,200 *
TOTAL DISTRICT	\$ 16,879 *	\$ 18,256 *	\$ 27,236 *	\$ 27,236 *
HARBORSIDE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$	\$
2350 UTILITIES	420	397	815	815
2351 UTILITIES-GAS & ELECTRICITY	6,277	7,487	8,150	8,150
TOTAL SERVICES AND SUPPLIES	\$ 6,697 *	\$ 7,884 *	\$ 8,965 *	\$ 8,965 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$	\$
TOTAL RESERVES	\$ *	\$ *	\$ 800 *	\$ 800 *
TOTAL DISTRICT	\$ 6,697 *	\$ 7,884 *	\$ 9,765 *	\$ 9,765 *
JULIAN PUBLIC HIGHWAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$	\$
2350 UTILITIES	73	52	85	85
2351 UTILITIES-GAS & ELECTRICITY	658	725	839	839
TOTAL SERVICES AND SUPPLIES	\$ 731 *	\$ 777 *	\$ 924 *	\$ 924 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
JULIAN PUBLIC HIGHWAY - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 80	\$ 80
TOTAL RESERVES	\$ *	\$ *	\$ 80 *	\$ 80 *
TOTAL DISTRICT	\$ 731 *	\$ 777 *	\$ 1,004 *	\$ 1,004 *
LAKESIDE PUBLIC HIGHWAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 860	\$ 817	\$ 1,872	\$ 1,972
2350 UTILITIES			18,878	18,878
2351 UTILITIES-GAS & ELECTRICITY	14,632	16,722		
TOTAL SERVICES AND SUPPLIES	\$ 15,462 *	\$ 17,539 *	\$ 20,750 *	\$ 20,750 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,880	\$ 1,880
TOTAL RESERVES	\$ *	\$ *	\$ 1,880 *	\$ 1,880 *
TOTAL DISTRICT	\$ 15,462 *	\$ 17,539 *	\$ 22,630 *	\$ 22,630 *
LEMON GROVE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 2,910	\$ 3,037	\$ 6,634	\$ 6,634
2350 UTILITIES			66,159	66,159
2351 UTILITIES-GAS & ELECTRICITY	49,561	57,133		
TOTAL SERVICES AND SUPPLIES	\$ 52,471 *	\$ 60,170 *	\$ 72,663 *	\$ 72,663 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 6,600	\$ 6,600
TOTAL RESERVES	\$ *	\$ *	\$ 6,600 *	\$ 6,600 *
TOTAL DISTRICT	\$ 52,471 *	\$ 60,170 *	\$ 79,263 *	\$ 79,263 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
POMAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 400	\$ 382	\$ 782	\$ 782
2350 UTILITIES			7,832	7,832
2351 UTILITIES-GAS & ELECTRICITY	5,733	6,459		
TOTAL SERVICES AND SUPPLIES	\$ 6,103 *	\$ 6,841 *	\$ 8,614 *	\$ 8,614 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 780	\$ 780
TOTAL RESERVES	\$ *	\$ *	\$ 780 *	\$ 780 *
TOTAL DISTRICT	\$ 6,103 *	\$ 6,841 *	\$ 9,394 *	\$ 9,394 *
RAMONA PUBLIC HIGHWAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 395	\$ 367	\$ 763	\$ 763
2350 UTILITIES			7,633	7,633
2351 UTILITIES-GAS & ELECTRICITY	5,957	6,735		
TOTAL SERVICES AND SUPPLIES	\$ 6,352 *	\$ 7,102 *	\$ 8,363 *	\$ 8,363 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 760	\$ 760
TOTAL RESERVES	\$ *	\$ *	\$ 760 *	\$ 760 *
TOTAL DISTRICT	\$ 6,352 *	\$ 7,102 *	\$ 9,123 *	\$ 9,123 *
REXFORD				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 445	\$ 347	\$ 733	\$ 733
2350 UTILITIES			7,286	7,286
2351 UTILITIES-GAS & ELECTRICITY	5,614	6,345		
TOTAL SERVICES AND SUPPLIES	\$ 6,059 *	\$ 6,692 *	\$ 8,016 *	\$ 8,016 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
REXFORD - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 700
TOTAL RESERVES	\$ *	\$ *	\$ 700 *	\$ 700 *
TOTAL DISTRICT	\$ 6,359 *	\$ 6,692 *	\$ 8,716 *	\$ 8,716 *
SAN MARCOS HIGHWAY				
SERVICES AND SUPPLIES				
234) SPECIAL DEPARTMENTAL EXPENSE	\$ 138	\$ 117	\$ 215	\$ 215
2350 UTILITIES			2,144	2,144
2351 UTILITIES-GAS & ELECTRICITY	1,929	1,912		
TOTAL SERVICES AND SUPPLIES	\$ 2,037 *	\$ 2,029 *	\$ 2,359 *	\$ 2,359 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 220	\$ 220
TOTAL RESERVES	\$ *	\$ *	\$ 220 *	\$ 220 *
TOTAL DISTRICT	\$ 2,337 *	\$ 2,329 *	\$ 2,579 *	\$ 2,579 *
SPRING VALLEY				
SERVICES AND SUPPLIES				
234) SPECIAL DEPARTMENTAL EXPENSE	\$ 2,213	\$ 2,912	\$ 4,972	\$ 4,972
2350 UTILITIES			49,757	49,757
2351 UTILITIES-GAS & ELECTRICITY	36,162	43,899		
TOTAL SERVICES AND SUPPLIES	\$ 38,372 *	\$ 43,811 *	\$ 54,729 *	\$ 54,729 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,950	\$ 4,950
TOTAL RESERVES	\$ *	\$ *	\$ 4,950 *	\$ 4,950 *
TOTAL DISTRICT	\$ 38,372 *	\$ 43,811 *	\$ 59,679 *	\$ 59,679 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH PUBLIC HIGHWAY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 61	\$ 13	\$ 500	\$ 500
2340 SPECIAL DEPARTMENTAL EXPENSE	660	757	1,490	1,490
2350 UTILITIES			14,433	14,433
2351 UTILITIES-GAS & ELECTRICITY	11,775	13,551		
TOTAL SERVICES AND SUPPLIES	\$ 12,496 *	\$ 14,321 *	\$ 16,423 *	\$ 16,423 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,490	\$ 1,490
TOTAL RESERVES	\$ *	\$ *	\$ 1,490 *	\$ 1,490 *
TOTAL DISTRICT	\$ 12,496 *	\$ 14,321 *	\$ 17,913 *	\$ 17,913 *
SYCAMORE HILLS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 100	\$ 100
2340 SPECIAL DEPARTMENTAL EXPENSE	1,360	1,427	3,030	3,030
2350 UTILITIES			30,162	30,162
2351 UTILITIES-GAS & ELECTRICITY	23,607	26,830		
TOTAL SERVICES AND SUPPLIES	\$ 24,967 *	\$ 28,257 *	\$ 33,292 *	\$ 33,292 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,020	\$ 3,020
TOTAL RESERVES	\$ *	\$ *	\$ 3,020 *	\$ 3,020 *
TOTAL DISTRICT	\$ 24,967 *	\$ 28,257 *	\$ 36,312 *	\$ 36,312 *
VISTA - LA MESA PUBLIC HIGHWAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 223	\$ 182	\$ 340	\$ 340
2350 UTILITIES			3,451	3,451
2351 UTILITIES-GAS & ELECTRICITY	2,773	3,058		
TOTAL SERVICES AND SUPPLIES	\$ 2,996 *	\$ 3,240 *	\$ 3,791 *	\$ 3,791 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
VISTA - LA MESA PUBLIC HIGHWAY - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 300	\$ 300
TOTAL RESERVES	\$ *	\$ *	\$ 300 *	\$ 300 *
TOTAL DISTRICT	\$ 2,996 *	\$ 3,240 *	\$ 4,091 *	\$ 4,091 *
SPRING VALLEY - BUERGEY TEMP. ZONE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$ 665	\$ 665
2350 UTILITIES			349	349
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 1,014 *	\$ 1,014 *
TOTAL DISTRICT	\$ *	\$ *	\$ 1,014 *	\$ 1,014 *
TOTAL LIGHTING DISTRICTS	\$ 223,788 *	\$ 252,610 *	\$ 334,934 *	\$ 334,934 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LIGHTING MAINTENANCE DISTRICTS				
BROOKSIDE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 300	\$ 267	\$ 524	\$ 524
2350 UTILITIES			5,357	5,357
2351 UTILITIES-GAS & ELECTRICITY	4,114	5,191		
TOTAL SERVICES AND SUPPLIES	\$ 4,414 *	\$ 5,458 *	\$ 5,874 *	\$ 5,874 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 530	\$ 530
TOTAL RESERVES	\$ *	\$ *	\$ 530 *	\$ 530 *
TOTAL DISTRICT	\$ 4,414 *	\$ 5,458 *	\$ 6,404 *	\$ 6,404 *
CARLTON OAKS				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 63	\$ 44	\$ 57	\$ 57
2350 UTILITIES			574	574
2351 UTILITIES-GAS & ELECTRICITY	448	490		
TOTAL SERVICES AND SUPPLIES	\$ 511 *	\$ 534 *	\$ 631 *	\$ 631 *
RESERVES				
*6705 CONTINGENCY RESERVE	\$	\$	\$ 60	\$ 60
TOTAL RESERVES	\$ *	\$ *	\$ 60 *	\$ 60 *
TOTAL DISTRICT	\$ 511 *	\$ 534 *	\$ 691 *	\$ 691 *
DONALD WAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 38	\$ 27	\$ 15	\$ 15

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
DONALD WAY - CONTINUED				
2350 UTILITIES			163	163
2351 UTILITIES-GAS & ELECTRICITY	125	124		
TOTAL SERVICES AND SUPPLIES	\$ 163 *	\$ 151 *	\$ 178 *	\$ 178 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 15	\$ 15
TOTAL RESERVES	\$ *	\$ *	\$ 15 *	\$ 15 *
TOTAL DISTRICT	\$ 163 *	\$ 151 *	\$ 193 *	\$ 193 *
ENCINITAS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 198	\$ 1,169	\$ 2,533	\$ 2,533
2340 SPECIAL DEPARTMENTAL EXPENSE	563	117	1,100	1,100
2350 UTILITIES			8,503	8,503
2351 UTILITIES-GAS & ELECTRICITY	6,550	8,045		
TOTAL SERVICES AND SUPPLIES	\$ 7,308 *	\$ 9,331 *	\$ 12,103 *	\$ 12,103 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,100	\$ 1,100
TOTAL RESERVES	\$ *	\$ *	\$ 1,100 *	\$ 1,100 *
TOTAL DISTRICT	\$ 7,308 *	\$ 9,331 *	\$ 13,203 *	\$ 13,203 *
JACUMBA				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 140	\$ 409	\$ 427	\$ 427
2350 UTILITIES			1,912	1,912
2351 UTILITIES-GAS & ELECTRICITY	1,530	1,675		
TOTAL SERVICES AND SUPPLIES	\$ 1,670 *	\$ 2,084 *	\$ 2,339 *	\$ 2,339 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 190	\$ 190
TOTAL RESERVES	\$ *	\$ *	\$ 190 *	\$ 190 *
TOTAL DISTRICT	\$ 1,670 *	\$ 2,084 *	\$ 2,529 *	\$ 2,529 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LAKE SAN MARCOS				
SERVICES AND SUPPLIES				
229) MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 423	\$ 124	\$ 1,700	\$ 1,700
2340 SPECIAL DEPARTMENTAL EXPENSE	500	427	922	922
2350 UTILITIES			7,530	7,530
2351 UTILITIES-GAS & ELECTRICITY	5,207	6,545		
TOTAL SERVICES AND SUPPLIES	\$ 6,130 *	\$ 7,096 *	\$ 10,152 *	\$ 10,152 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 950	\$ 950
TOTAL RESERVES	\$ *	\$ *	\$ 950 *	\$ 950 *
TOTAL DISTRICT	\$ 6,130 *	\$ 7,096 *	\$ 11,102 *	\$ 11,102 *
LEMON GROVE				
SERVICES AND SUPPLIES				
229) MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 700	\$ 700
2340 SPECIAL DEPARTMENTAL EXPENSE	235	192	395	395
2350 UTILITIES			3,237	3,237
2351 UTILITIES-GAS & ELECTRICITY	2,702	2,843		
TOTAL SERVICES AND SUPPLIES	\$ 2,937 *	\$ 3,035 *	\$ 4,332 *	\$ 4,332 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 390	\$ 390
TOTAL RESERVES	\$ *	\$ *	\$ 390 *	\$ 390 *
TOTAL DISTRICT	\$ 2,937 *	\$ 3,035 *	\$ 4,722 *	\$ 4,722 *
PEPPER DRIVE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 160	\$ 107	\$ 170	\$ 170
2350 UTILITIES			1,728	1,728
2351 UTILITIES-GAS & ELECTRICITY	1,375	1,515		
TOTAL SERVICES AND SUPPLIES	\$ 1,535 *	\$ 1,622 *	\$ 1,898 *	\$ 1,898 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
PEPPER DRIVE - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 170	\$ 170
TOTAL RESERVES	\$ *	\$ *	\$ 170 *	\$ 170 *
TOTAL DISTRICT	\$ 1,535 *	\$ 1,622 *	\$ 2,068 *	\$ 2,068 *
LEUCADIA				
SERVICES AND SUPPLIES				
229) MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 400	\$ 400
2340 SPECIAL DEPARTMENTAL EXPENSE	88	97	74	74
235) UTILITIES			346	346
2351 UTILITIES-GAS & ELECTRICITY	258	299		
TOTAL SERVICES AND SUPPLIES	\$ 346 *	\$ 396 *	\$ 820 *	\$ 820 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 80	\$ 80
TOTAL RESERVES	\$ *	\$ *	\$ 80 *	\$ 80 *
TOTAL DISTRICT	\$ 346 *	\$ 396 *	\$ 900 *	\$ 900 *
ROYAL CREST				
SERVICES AND SUPPLIES				
234) SPECIAL DEPARTMENTAL EXPENSE	\$ 63	\$ 42	\$ 57	\$ 57
2350 UTILITIES			574	574
2351 UTILITIES-GAS & ELECTRICITY	448	490		
TOTAL SERVICES AND SUPPLIES	\$ 511 *	\$ 532 *	\$ 631 *	\$ 631 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 60	\$ 60
TOTAL RESERVES	\$ *	\$ *	\$ 60 *	\$ 60 *
TOTAL DISTRICT	\$ 511 *	\$ 532 *	\$ 691 *	\$ 691 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SAN DIEGO COUNTY NO 1				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 534	\$ 1,392	\$ 8,000	\$ 8,000
2340 SPECIAL DEPARTMENTAL EXPENSE	14,699	18,797	36,813	36,813
2350 UTILITIES			360,139	360,139
2351 UTILITIES-GAS & ELECTRICITY	230,735	298,727		
TOTAL SERVICES AND SUPPLIES	\$ 245,968 *	\$ 318,916 *	\$ 404,949 *	\$ 404,949 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 30,000	\$ 30,000
TOTAL RESERVES	\$ *	\$ *	\$ 30,000 *	\$ 30,000 *
TOTAL DISTRICT	\$ 245,968 *	\$ 318,916 *	\$ 434,949 *	\$ 434,949 *
SAN DIEGO COUNTY NO 2				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 500	\$ 840	\$ 3,000	\$ 3,000
2340 SPECIAL DEPARTMENTAL EXPENSE	1,460	2,267	4,530	4,530
2350 UTILITIES			42,395	42,395
2351 UTILITIES-GAS & ELECTRICITY	21,040	27,686		
TOTAL SERVICES AND SUPPLIES	\$ 23,000 *	\$ 30,793 *	\$ 49,925 *	\$ 49,925 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000	\$ 4,000
TOTAL RESERVES	\$ *	\$ *	\$ 4,000 *	\$ 4,000 *
TOTAL DISTRICT	\$ 23,000 *	\$ 30,793 *	\$ 53,925 *	\$ 53,925 *
SPRING VALLEY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 725	\$ 717	\$ 1,520	\$ 1,520
2350 UTILITIES			15,280	15,280
2351 UTILITIES-GAS & ELECTRICITY	11,812	13,472		
TOTAL SERVICES AND SUPPLIES	\$ 12,537 *	\$ 14,189 *	\$ 16,800 *	\$ 16,800 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,500	\$ 1,500
TOTAL RESERVES	\$ *	\$ *	\$ 1,500 *	\$ 1,500 *
TOTAL DISTRICT	\$ 12,537 *	\$ 14,189 *	\$ 18,300 *	\$ 18,300 *
SUNSHINE PARK				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 70	\$ 62	\$ 115	\$ 115
2350 UTILITIES			1,177	1,177
2351 UTILITIES-GAS & ELECTRICITY	915	1,041		
TOTAL SERVICES AND SUPPLIES	\$ 985 *	\$ 1,103 *	\$ 1,292 *	\$ 1,292 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 120	\$ 120
TOTAL RESERVES	\$ *	\$ *	\$ 120 *	\$ 120 *
TOTAL DISTRICT	\$ 985 *	\$ 1,103 *	\$ 1,412 *	\$ 1,412 *
WINTER GARDENS				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 200	\$ 162	\$ 330	\$ 330
2350 UTILITIES			3,267	3,267
2351 UTILITIES-GAS & ELECTRICITY	2,480	2,831		
TOTAL SERVICES AND SUPPLIES	\$ 2,680 *	\$ 2,993 *	\$ 3,597 *	\$ 3,597 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 320	\$ 320
TOTAL RESERVES	\$ *	\$ *	\$ 320 *	\$ 320 *
TOTAL DISTRICT	\$ 2,680 *	\$ 2,993 *	\$ 3,917 *	\$ 3,917 *
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 310,695 *	\$ 398,233 *	\$ 555,006 *	\$ 555,006 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SANITATION DISTRICTS				
ALPINE SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 23,746	\$ 23,521	\$ 33,700	\$ 33,700
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,811	2,478	6,300	6,300
2340 SPECIAL DEPARTMENTAL EXPENSE	8,282	11,700	14,400	14,400
2348 SPEC DEPART EXP-MINOR EQUIP		59		
2500 EXP APP TO PR YEARS-S&S	1,334			
TOTAL SERVICES AND SUPPLIES	\$ 36,173 *	\$ 37,758 *	\$ 54,400 *	\$ 54,400 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$	\$ 6,600	\$	\$
TOTAL FIXED ASSETS	\$ *	\$ 6,600 *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,200	\$ 2,200
TOTAL RESERVES	\$ *	\$ *	\$ 2,200 *	\$ 2,200 *
TOTAL DISTRICT	\$ 36,173 *	\$ 44,358 *	\$ 56,600 *	\$ 56,600 *
ALPINE SANITATION DISTRICT - DEBT SERVICE (115M)				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3456 INTEREST ON BONDS	583	334	125	125
TOTAL OTHER CHARGES	\$ 5,583 *	\$ 5,334 *	\$ 5,125 *	\$ 5,125 *
TOTAL DISTRICT	\$ 5,583 *	\$ 5,334 *	\$ 5,125 *	\$ 5,125 *
ALPINE SANITATION DISTRICT - DEBT SERVICE 1953 (5M) 1971 (285M)				
OTHER CHARGES				
3456 INTEREST ON BONDS	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
ALPINE SANITATION DISTRICT - DEBT SERVICE 1953 (15M) 1971 (285M) - CONTINUED				
3457 DEBT SERVICE-SERVICE CHG	14	14	15	15
TOTAL OTHER CHARGES	\$ 19,817 *	\$ 19,817 *	\$ 19,818 *	\$ 19,818 *
TOTAL DISTRICT	\$ 19,817 *	\$ 19,817 *	\$ 19,818 *	\$ 19,818 *
BUENA SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 41,725	\$ 43,691	\$ 47,500	\$ 47,500
2305 OFFICE EXPENSE		61		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	6,448	5,213	10,900	10,900
2340 SPECIAL DEPARTMENTAL EXPENSE	17,228	43,699	35,800	35,800
2500 EXP APP TO PR YEARS-S&S		404		
TOTAL SERVICES AND SUPPLIES	\$ 65,401 *	\$ 93,068 *	\$ 94,200 *	\$ 94,200 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 150,000	\$
501 SEWER SYSTEM IMPROVEMENTS			150,000	
4531 STRUCTURES & IMPROVEMENTS				150,000
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 150,000 *	\$ 150,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 6,000	\$ 6,000
TOTAL RESERVES	\$ *	\$ *	\$ 6,000 *	\$ 6,000 *
TOTAL DISTRICT	\$ 65,401 *	\$ 93,068 *	\$ 250,200 *	\$ 250,200 *
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000
3456 INTEREST ON BONDS	77,894	72,877	72,000	72,000
3457 DEBT-SERVICE-SERVICE CHG	116	113	111	111
TOTAL OTHER CHARGES	\$ 143,010 *	\$ 137,990 *	\$ 142,111 *	\$ 142,111 *
TOTAL DISTRICT	\$ 143,010 *	\$ 137,990 *	\$ 142,111 *	\$ 142,111 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
JULIAN SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 7,654	\$ 7,098	\$ 11,900	\$ 11,900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	773	2,450	3,000	3,000
2340 SPECIAL DEPARTMENTAL EXPENSE	6,813	1,801	3,700	2,100
TOTAL SERVICES AND SUPPLIES	\$ 15,240 *	\$ 11,349 *	\$ 18,600 *	\$ 17,000 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 336,000	\$
501 SEWER SYSTEM IMPROVEMENTS			336,000	
4531 STRUCTURES & IMPROVEMENTS				336,000
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 336,000 *	\$ 336,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 700
TOTAL RESERVES	\$ *	\$ *	\$ 700 *	\$ 700 *
TOTAL DISTRICT	\$ 15,240 *	\$ 11,349 *	\$ 355,300 *	\$ 353,700 *
JULIAN SANITATION DISTRICT - DEBT SERVICE 1953 OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3456 INTEREST ON BONDS	892	792	700	700
TOTAL OTHER CHARGES	\$ 2,892 *	\$ 2,792 *	\$ 2,700 *	\$ 2,700 *
TOTAL DISTRICT	\$ 2,892 *	\$ 2,792 *	\$ 2,700 *	\$ 2,700 *
LAKESIDE SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 12	\$	\$	\$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	178,298	135,932	59,500	59,500
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	164	313		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	20,802	37,991	45,500	45,500

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LAKESIDE SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	316-			
2340 SPECIAL DEPARTMENTAL EXPENSE	5,984	66,291	180,400	190,400
2500 EXP APP TO PR YEARS-S&S	13,537	126		
TOTAL SERVICES AND SUPPLIES	\$ 218,481 *	\$ 240,653 *	\$ 285,400 *	\$ 285,400 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 81,232	\$ 1,995	\$ 150,000	\$
4531 STRUCTURES & IMPROVEMENTS		35,665	150,000	150,000
TOTAL FIXED ASSETS	\$ 81,232 *	\$ 37,660 *	\$ 150,000 *	\$ 150,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 12,000	\$ 12,000
TOTAL RESERVES	\$ *	\$ *	\$ 12,000 *	\$ 12,000 *
TOTAL DISTRICT	\$ 299,713 *	\$ 278,313 *	\$ 447,400 *	\$ 447,400 *
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
3456 INTEREST ON BONDS	8,440	7,966	7,688	7,688
TOTAL OTHER CHARGES	\$ 18,440 *	\$ 17,966 *	\$ 17,688 *	\$ 17,688 *
TOTAL DISTRICT	\$ 18,440 *	\$ 17,966 *	\$ 17,688 *	\$ 17,688 *
LEMON GROVE SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES				
2230 HOUSEHOLD EXPENSE	\$	\$ 45	\$	\$
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIE		39		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	108,437	122,287	139,500	139,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	7,863	10,741	43,200	43,200
2340 SPECIAL DEPARTMENTAL EXPENSE	91,292	95,338	136,100	136,100
2348 SPEC DEPART EXP-MINOR EQUIP		437		

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
LEMON GROVE SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2500 EXP APP TO PR YEARS-S&S	6,769-	1,420		
TOTAL SERVICES AND SUPPLIES	\$ 200,823 *	\$ 230,307 *	\$ 318,800 *	\$ 318,800 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 20,000	\$ 20,000
TOTAL RESERVES	\$ *	\$ *	\$ 20,000 *	\$ 20,000 *
TOTAL DISTRICT	\$ 200,823 *	\$ 230,307 *	\$ 338,800 *	\$ 338,800 *
MONTGOMERY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 47,327	\$ 38,019	\$ 58,900	\$ 58,900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	8,784	11,024	36,100	36,100
2340 SPECIAL DEPARTMENTAL EXPENSE	123,993	155,250	189,300	189,300
2500 EXP APP TO PR YEARS-S&S	6,266-			
TOTAL SERVICES AND SUPPLIES	\$ 173,838 *	\$ 204,293 *	\$ 284,300 *	\$ 284,300 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$	\$ 142	\$	\$
TOTAL FIXED ASSETS	\$ *	\$ 142 *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 12,000	\$ 12,000
TOTAL RESERVES	\$ *	\$ *	\$ 12,000 *	\$ 12,000 *
TOTAL DISTRICT	\$ 173,838 *	\$ 204,435 *	\$ 296,300 *	\$ 296,300 *
RAMONA SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 70,122	\$ 106,574	\$ 108,600	\$ 108,600

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RAMONA SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	124	249		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,863	16,132	23,600	23,600
2340 SPECIAL DEPARTMENTAL EXPENSE	3,474	7,424	6,000	6,000
2500 EXP APP TO PR YEARS-S&S		153		
TOTAL SERVICES AND SUPPLIES	\$ 88,583 *	\$ 130,532 *	\$ 138,200 *	\$ 138,200 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 30,000	\$
501 SEWER SYSTEM IMPROVEMENTS			30,000	30,000
4531 STRUCTURES & IMPROVEMENTS				
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 30,000 *	\$ 30,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000	\$ 4,000
TOTAL RESERVES	\$ *	\$ *	\$ 4,000 *	\$ 4,000 *
TOTAL DISTRICT	\$ 88,583 *	\$ 130,532 *	\$ 172,200 *	\$ 172,200 *
RAMONA SANITATION DISTRICT - DEBT SERVICE 1949				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000
3456 INTEREST ON BONDS	73,301	72,817	72,675	72,675
3457 DEBT SERVICE-SERVICE CHG	62	61	64	64
TOTAL OTHER CHARGES	\$ 78,363 *	\$ 77,868 *	\$ 87,739 *	\$ 87,739 *
TOTAL DISTRICT	\$ 78,363 *	\$ 77,868 *	\$ 87,739 *	\$ 87,739 *
PINE VALLEY SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 8,436	\$ 10,561	\$ 11,600	\$ 11,600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	576	441	1,600	1,600
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	1,000	1,000	1,000	1,000
2340 SPECIAL DEPARTMENTAL EXPENSE	24	31	100	100
TOTAL SERVICES AND SUPPLIES	\$ 10,036 *	\$ 12,033 *	\$ 14,300 *	\$ 14,300 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
PINE VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED				
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 4,500	\$
501 SEWER SYSTEM IMPROVEMENTS			4,500	
4531 STRUCTURES & IMPROVEMENTS				4,500
TOTAL FIXED ASSETS	\$	* \$	* \$ 4,500	* \$ 4,500 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 900	\$ 900
TOTAL RESERVES	\$	* \$	* \$ 900	* \$ 900 *
TOTAL DISTRICT	\$ 10,036	* \$ 12,033	* \$ 19,700	* \$ 19,700 *
RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 73,074	\$ 84,600	\$ 90,700	\$ 90,700
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		57		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,619	4,742	14,800	14,800
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		1,634		
2340 SPECIAL DEPARTMENTAL EXPENSE	1,313	796	5,000	5,000
2500 EXP APP TO PR YEARS-S&S		22		
TOTAL SERVICES AND SUPPLIES	\$ 78,006	* \$ 91,851	* \$ 110,500	* \$ 110,500 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 10,000	\$
501 SEWER SYSTEM IMPROVEMENTS			10,000	
4531 STRUCTURES & IMPROVEMENTS				10,000
TOTAL FIXED ASSETS	\$	* \$	* \$ 10,000	* \$ 10,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000	\$ 4,000
TOTAL RESERVES	\$	* \$	* \$ 4,000	* \$ 4,000 *
TOTAL DISTRICT	\$ 78,006	* \$ 91,851	* \$ 124,500	* \$ 124,500 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 7,000	\$ 7,000	\$ 32,000	\$ 32,000
3456 INTEREST ON BONDS	8,795	18,231	17,990	17,990
3457 DEBT SERVICE-SERVICE CHG		8	23	23
TOTAL OTHER CHARGES	\$ 15,795 *	\$ 25,239 *	\$ 50,013 *	\$ 50,013 *
TOTAL DISTRICT	\$ 15,795 *	\$ 25,239 *	\$ 50,013 *	\$ 50,013 *
ROLANDO SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES				
2230 HOUSEHOLD EXPENSE	\$	\$ 172	\$	\$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	10,290	8,741	15,000	15,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,560	2,780	6,600	6,600
2340 SPECIAL DEPARTMENTAL EXPENSE	7,176	12,686	15,500	15,500
2500 EXP APP TO PR YEARS-S&S	623-	134		
TOTAL SERVICES AND SUPPLIES	\$ 19,403 *	\$ 24,513 *	\$ 37,100 *	\$ 37,100 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,200	\$ 2,200
TOTAL RESERVES	\$ *	\$ *	\$ 2,200 *	\$ 2,200 *
TOTAL DISTRICT	\$ 19,403 *	\$ 24,513 *	\$ 39,300 *	\$ 39,300 *
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 100	\$ 100-	\$	\$
2340 SPECIAL DEPARTMENTAL EXPENSE	53,572	84,845	77,000	77,000
TOTAL SERVICES AND SUPPLIES	\$ 53,672 *	\$ 84,745 *	\$ 77,000 *	\$ 77,000 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 134,961	\$ 305,393	\$ 75,000	\$
501 SEWER SYSTEM IMPROVEMENTS			75,000	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE - CONTINUED				
4531 STRUCTURES & IMPROVEMENTS		83,739		75,000
TOTAL FIXED ASSETS	\$ 134,961 *	\$ 386,102 *	\$ 75,000 *	\$ 75,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 10,800	\$ 10,800
TOTAL RESERVES	\$ *	\$ *	\$ 10,800 *	\$ 10,800 *
TOTAL DISTRICT	\$ 188,633 *	\$ 473,847 *	\$ 162,800 *	\$ 162,800 *
SOLANA BEACH SANITATION DISTRICT - REVENUE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 265,400	\$ 411,600	\$ 272,000	\$ 272,000
TOTAL SERVICES AND SUPPLIES	\$ 265,400 *	\$ 411,600 *	\$ 272,000 *	\$ 272,000 *
TOTAL DISTRICT	\$ 265,400 *	\$ 411,600 *	\$ 272,000 *	\$ 272,000 *
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 58,331	\$ 60,310	\$ 72,000	\$ 72,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	13,386	16,444	41,500	41,500
2340 SPECIAL DEPARTMENTAL EXPENSE	3,122	14,668	11,500	11,500
TOTAL SERVICES AND SUPPLIES	\$ 74,839 *	\$ 91,122 *	\$ 125,000 *	\$ 125,000 *
TOTAL DISTRICT	\$ 74,839 *	\$ 91,122 *	\$ 125,000 *	\$ 125,000 *
SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST				
OTHER CHARGES				
3456 INTEREST ON BONDS	\$ 21,773	\$ 21,090	\$ 20,700	\$ 20,700
3457 DEBT SERVICE-SERVICE CHG	33	34		
TOTAL OTHER CHARGES	\$ 21,806 *	\$ 21,124 *	\$ 20,700 *	\$ 20,700 *
TOTAL DISTRICT	\$ 21,806 *	\$ 21,124 *	\$ 20,700 *	\$ 20,700 *

COUNTY OF SAN DIEGO, FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT -- EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SOLANA BEACH SANITATION DISTRICT - RETIREMENT				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL OTHER CHARGES	\$ 15,000 *	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *
TOTAL DISTRICT	\$ 15,000 *	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *
SOLANA BEACH SANITATION DISTRICT - RESERVE				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 3,800	\$ 2,900	\$ 46,000	\$ 46,000
TOTAL OTHER CHARGES	\$ 3,800 *	\$ 2,900 *	\$ 46,000 *	\$ 46,000 *
TOTAL DISTRICT	\$ 3,800 *	\$ 2,900 *	\$ 46,000 *	\$ 46,000 *
SOLANA BEACH SANITATION DISTRICT - SURPLUS				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 93,600	\$ 68,006	\$ 68,006
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 93,600 *	\$ 68,006 *	\$ 68,006 *
TOTAL DISTRICT	\$ *	\$ 93,600 *	\$ 68,006 *	\$ 68,006 *
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 20,575	\$ 1,370	\$ 13,000	\$ 13,000
2340 SPECIAL DEPARTMENTAL EXPENSE	275,620	254,299	733,900	733,900
2500 EXP APP TO PR YEARS-S&S	277,918	193		
TOTAL SERVICES AND SUPPLIES	\$ 574,113 *	\$ 255,862 *	\$ 746,900 *	\$ 746,900 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 48,923	\$ 3,345	\$ 71,000	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED				
SO1 4531 STRUCTURES & SEWER SYSTEM IMPROVEMENTS		29,258	71,000	71,000
TOTAL FIXED ASSETS	\$ 48,923 *	\$ 32,603 *	\$ 71,000 *	\$ 71,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 36,500	\$ 36,500
TOTAL RESERVES	\$ *	\$ *	\$ 36,500 *	\$ 36,500 *
TOTAL DISTRICT	\$ 623,036 *	\$ 288,465 *	\$ 854,400 *	\$ 854,400 *
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
3456 INTEREST ON BONDS	17,382	15,956	14,888	14,888
TOTAL OTHER CHARGES	\$ 47,382 *	\$ 45,956 *	\$ 44,888 *	\$ 44,888 *
TOTAL DISTRICT	\$ 47,382 *	\$ 45,956 *	\$ 44,888 *	\$ 44,888 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 669,000	\$ 697,700	\$ 998,300	\$ 998,300
TOTAL SERVICES AND SUPPLIES	\$ 669,000 *	\$ 697,700 *	\$ 998,300 *	\$ 998,300 *
TOTAL DISTRICT	\$ 669,000 *	\$ 697,700 *	\$ 998,300 *	\$ 998,300 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER				
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 210	\$ 197	\$	\$
2212 SAFETY CLOTHING		128		
2230 HOUSEHOLD EXPENSE		62		

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT + EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER - CONTINUED				
2280 MAINTENANCE OF EQUIPMENT		61		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	191,343	191,289	221,000	221,000
2305 OFFICE EXPENSE		34		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	25,843	32,663	78,100	78,100
2339 SMALL TOOLS & INSTRUMENTS		308		
2340 SPECIAL DEPARTMENTAL EXPENSE	38,934	50,985	77,100	77,100
2500 EXP APP TO PR YEARS-S&S		1,821		
TOTAL SERVICES AND SUPPLIES	\$ 256,030 *	\$ 277,548 *	\$ 376,200 *	\$ 376,200 *
TOTAL DISTRICT	\$ 256,030 *	\$ 277,548 *	\$ 376,200 *	\$ 376,200 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT				
OTHER CHARGES				
3456 INTEREST ON BONDS	\$ 41,711	\$ 39,869	\$ 38,208	\$ 38,208
3457 DEBT SERVICE-SERVICE CHG	166	166	161	161
TOTAL OTHER CHARGES	\$ 41,877 *	\$ 40,035 *	\$ 38,369 *	\$ 38,369 *
TOTAL DISTRICT	\$ 41,877 *	\$ 40,035 *	\$ 38,369 *	\$ 38,369 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000
TOTAL OTHER CHARGES	\$ 50,000 *	\$ 55,000 *	\$ 55,000 *	\$ 55,000 *
TOTAL DISTRICT	\$ 50,000 *	\$ 55,000 *	\$ 55,000 *	\$ 55,000 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 9,500	\$ 7,350	\$ 100,000	\$ 100,000
TOTAL OTHER CHARGES	\$ 9,500 *	\$ 7,350 *	\$ 100,000 *	\$ 100,000 *
TOTAL DISTRICT	\$ 9,500 *	\$ 7,350 *	\$ 100,000 *	\$ 100,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SPRING VALLEY SANITATION 1962 SEWER - SURPLUS REVENUE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 90,000	\$ 650,200	\$ 650,200
TOTAL SERVICES AND SUPPLIES	\$	* \$ 90,000 *	\$ 650,200 *	\$ 650,200 *
TOTAL DISTRICT	\$	* \$ 90,000 *	\$ 650,200 *	\$ 650,200 *
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 10,632	\$ 14,620	\$ 16,200	\$ 16,200
2315 PROFESSIONAL AND SPECIALIZED SERVICES	4,531	12,078	5,800	5,800
2340 SPECIAL DEPARTMENTAL EXPENSE		200	400	400
TOTAL SERVICES AND SUPPLIES	\$ 15,163 *	\$ 26,898 *	\$ 22,400 *	\$ 22,400 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$	\$ 453,000	\$
SOI SEWER SYSTEM IMPROVEMENTS			453,000	
4531 STRUCTURES & IMPROVEMENTS		2,500		701,000
TOTAL FIXED ASSETS	\$	* \$ 2,500 *	\$ 453,000 *	\$ 701,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,200	\$ 1,200
TOTAL RESERVES	\$	* \$	\$ 1,200 *	\$ 1,200 *
TOTAL DISTRICT	\$ 15,163 *	\$ 29,398 *	\$ 476,600 *	\$ 724,600 *
CARDIFF SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 41	\$	\$	\$
2340 SPECIAL DEPARTMENTAL EXPENSE	66,250	88,344	98,000	98,000
2500 EXP APP TO PR YEARS-S&S		6,415		
TOTAL SERVICES AND SUPPLIES	\$ 66,291 *	\$ 94,759 *	\$ 98,000 *	\$ 98,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
CARDIFF SANITATION DISTRICT - MAINTENANCE - CONTINUED				
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 175,689	\$ 846	\$ 90,000	\$
SO1 SEWER SYSTEM IMPROVEMENTS			90,000	
4531 STRUCTURES & IMPROVEMENTS		115,988		90,000
TOTAL FIXED ASSETS	\$ 175,689 *	\$ 116,834 *	\$ 90,000 *	\$ 90,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 12,000	\$ 12,000
TOTAL RESERVES	\$ *	\$ *	\$ 12,000 *	\$ 12,000 *
TOTAL DISTRICT	\$ 241,980 *	\$ 211,593 *	\$ 200,000 *	\$ 200,000 *
CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
3456 INTEREST ON BONDS	5,833	5,333	5,000	5,000
TOTAL OTHER CHARGES	\$ 15,833 *	\$ 15,333 *	\$ 15,000 *	\$ 15,000 *
TOTAL DISTRICT	\$ 15,833 *	\$ 15,333 *	\$ 15,000 *	\$ 15,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 284,900	\$ 367,100	\$ 274,500	\$ 274,500
TOTAL SERVICES AND SUPPLIES	\$ 284,900 *	\$ 367,100 *	\$ 274,500 *	\$ 274,500 *
TOTAL DISTRICT	\$ 284,900 *	\$ 367,100 *	\$ 274,500 *	\$ 274,500 *
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION				
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 2,849	\$	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION - CONTINUED				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	90,024	90,126	85,700	85,700
2315 PROFESSIONAL AND SPECIALIZED SERVICES	13,076	26,944	41,300	41,300
2340 SPECIAL DEPARTMENTAL EXPENSE	5,950	16,867	10,000	10,000
TOTAL SERVICES AND SUPPLIES	\$ 111,899 *	\$ 133,937 *	\$ 137,000 *	\$ 137,000 *
TOTAL DISTRICT	\$ 111,899 *	\$ 133,937 *	\$ 137,000 *	\$ 137,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST				
OTHER CHARGES				
3456 INTEREST ON BONDS	\$ 20,870	\$ 20,270	\$ 20,000	\$ 20,000
3457 DEBT SERVICE-SERVICE CHG	32	31		
TOTAL OTHER CHARGES	\$ 20,902 *	\$ 20,301 *	\$ 20,000 *	\$ 20,000 *
TOTAL DISTRICT	\$ 20,902 *	\$ 20,301 *	\$ 20,000 *	\$ 20,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000
TOTAL OTHER CHARGES	\$ 15,000 *	\$ 15,000 *	\$ 20,000 *	\$ 20,000 *
TOTAL DISTRICT	\$ 15,000 *	\$ 15,000 *	\$ 20,000 *	\$ 20,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 3,700	\$ 2,600	\$ 43,000	\$ 43,000
TOTAL OTHER CHARGES	\$ 3,700 *	\$ 2,600 *	\$ 43,000 *	\$ 43,000 *
TOTAL DISTRICT	\$ 3,700 *	\$ 2,600 *	\$ 43,000 *	\$ 43,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 90,000	\$	\$ 278,400	\$ 278,400
TOTAL SERVICES AND SUPPLIES	\$ 90,000 *	\$ *	\$ 278,400 *	\$ 278,400 *
TOTAL DISTRICT	\$ 90,000 *	\$ *	\$ 278,400 *	\$ 278,400 *
TOTAL SANITATION DISTRICTS	\$ 4,336,796 *	\$ 4,816,274 *	\$ 7,721,857 *	\$ 7,668,257 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RECREATION AND PARK DISTRICTS				
SPRING VALLEY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 6,532	\$ 9,155	\$ 15,000	\$ 15,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	32,131	52,105	49,550	49,550
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	4,250	4,250	5,750	5,750
2340 SPECIAL DEPARTMENTAL EXPENSE	2			
2350 UTILITIES	1,015	30	2,700	2,700
2351 UTILITIES-GAS & ELECTRICITY		216		
2352 UTILITIES-WATER	421	2,277		
2500 EXP APP TO PR YEARS-S&S	1,177	480		
TOTAL SERVICES AND SUPPLIES	\$ 45,528 *	\$ 68,513 *	\$ 73,000 *	\$ 73,000 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,890	\$ 1,680	\$ 1,600	\$ 1,600
TOTAL OTHER CHARGES	\$ 1,890 *	\$ 1,680 *	\$ 1,600 *	\$ 1,600 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 28,615	\$	\$	\$
4531 STRUCTURES & IMPROVEMENTS		13,147		
TOTAL FIXED ASSETS	\$ 28,615 *	\$ 13,147 *	* \$	* \$
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,000	\$ 2,000
TOTAL RESERVES	\$ *	\$ *	\$ 2,000 *	\$ 2,000 *
TOTAL DISTRICT	\$ 76,033 *	\$ 83,340 *	\$ 76,600 *	\$ 76,600 *
TOTAL RECREATION AND PARK DISTRICTS	\$ 76,033 *	\$ 83,340 *	\$ 76,600 *	\$ 76,600 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
MAINTENANCE DISTRICTS				
RANCHO SANTA FE				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 30,671	\$ 35,178	\$ 61,876	\$ 63,652
1102 SALARIES AND WAGES - NONPERMANENT	1,491	13,177	3,333	548
1103 SALARIES AND WAGES - PREMIUM PAY	6			
1160 RETIREMENT - GENERAL MEMBERS - C.F.P.S	2,335	2,675	4,596	4,963
1165 RETIREMENT - O.A.S.D.I.	1,882	2,829	3,558	3,684
1170 EMPLOYEE GROUP INSURANCE - HEALTH	467	598	1,820	1,985
1175 EMPLOYEE COMPENSATION INSURANCE				18
1500 EXP APP TO PR YEARS- S&EB	217			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 37,069 *	\$ 54,457 *	\$ 74,850 *	\$ 74,850 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			100	100
2243 INSURANCE-WORKMENS COMPENSATION	620	1,835	3,333	3,333
2281 AUTOMOTIVE MAINTENANCE	3	4,357	1,233	1,200
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	18	1,195	1,000	1,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	4,461	6,597	8,433	8,433
2315 PROFESSIONAL AND SPECIALIZED SERVICES	19,676	1,381	3,000	3,000
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	415	1,354		
2339 SMALL TOOLS & INSTRUMENTS		42		
2340 SPECIAL DEPARTMENTAL EXPENSE	2,727	2,400	2,400	2,400
2350 UTILITIES	135		533	533
2352 UTILITIES-WATER	753	824	1,000	1,000
2500 EXP APP TO PR YEARS-S&S		81		
TOTAL SERVICES AND SUPPLIES	\$ 28,808 *	\$ 19,766 *	\$ 20,600 *	\$ 20,600 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 1,683	\$ 10,500	\$ 10,500
NO QUAN DESCRIPTION				
01 LOT EQUIPMENT			533	500

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
RANCHO SANTA FE - CONTINUED				
02 1 WATER TRUCK			10,000	10,000
TOTAL FIXED ASSETS	\$	* \$ 1,683 *	\$ 10,500 *	\$ 10,500 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000
TOTAL RESERVES	\$	* \$ *	\$ 3,000 *	\$ 3,000 *
TOTAL DISTRICT	\$	65,877 *	\$ 75,906 *	\$ 108,950 *
SAN DIEGO COUNTY DRAINAGE NO. 1				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 6,234	\$ 6,730	\$ 8,400	\$ 8,400
2315 PROFESSIONAL AND SPECIALIZED SERVICES	66	17		
TOTAL SERVICES AND SUPPLIES	\$ 6,270 *	\$ 6,747 *	\$ 8,400 *	\$ 8,400 *
TOTAL DISTRICT	\$ 6,270 *	\$ 6,747 *	\$ 8,400 *	\$ 8,400 *
WINTER GARDENS SEWER				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 21,695	\$ 25,300	\$ 34,300	\$ 34,300
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,139	1,049	3,800	3,800
2340 SPECIAL DEPARTMENTAL EXPENSE	41,171	42,182	60,000	60,000
TOTAL SERVICES AND SUPPLIES	\$ 66,005 *	\$ 68,531 *	\$ 98,100 *	\$ 98,100 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,700	\$ 2,700
TOTAL RESERVES	\$	* \$ *	\$ 2,700 *	\$ 2,700 *
TOTAL DISTRICT	\$ 66,005 *	\$ 68,531 *	\$ 100,800 *	\$ 100,800 *
TOTAL MAINTENANCE DISTRICTS	\$ 138,152 *	\$ 151,184 *	\$ 218,150 *	\$ 218,150 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA				
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS				
SERVICES AND SUPPLIES				
229J MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 16,000	\$ 18,000	\$ 18,000	\$ 18,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	260	417	1,000	1,000
2340 SPECIAL DEPARTMENTAL EXPENSE			700	700
235J UTILITIES			6,000	6,000
2351 UTILITIES-GAS & ELECTRICITY	3,074	3,523		
2352 UTILITIES-WATER	1,775	2,429		
TOTAL SERVICES AND SUPPLIES	\$ 21,109 *	\$ 24,369 *	\$ 25,700 *	\$ 25,700 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 124	\$	\$	\$
TOTAL OTHER CHARGES	\$ 124 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$ 1,000
TOTAL RESERVES	\$ *	\$ *	\$ 1,000 *	\$ 1,000 *
TOTAL DISTRICT	\$ 21,233 *	\$ 24,369 *	\$ 26,700 *	\$ 26,700 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES				
SERVICES AND SUPPLIES				
229J MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 21,952	\$ 26,001	\$ 39,300	\$ 39,300
2304 MISCELLANEOUS	240-		6,000	6,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	4,875	7,302	12,500	12,500
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		1,115		
2340 SPECIAL DEPARTMENTAL EXPENSE		1,376		
2351 UTILITIES-GAS & ELECTRICITY	3,266	4,500	4,200	4,200
2300 EXP APP TO PR YEARS-S&S		439		
TOTAL SERVICES AND SUPPLIES	\$ 29,853 *	\$ 40,733 *	\$ 62,000 *	\$ 62,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 199	\$	\$	\$
3462 JUDGEMENTS	4,500	\$	\$	\$
TOTAL OTHER CHARGES	\$ 4,699 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000
TOTAL RESERVES	\$ *	\$ *	\$ 3,000 *	\$ 3,000 *
TOTAL DISTRICT	\$ 34,552 *	\$ 45,733 *	\$ 65,000 *	\$ 65,000 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000
3456 INTEREST ON BONDS	21,900	21,500	31,750	31,750
TOTAL OTHER CHARGES	\$ 29,900 *	\$ 26,500 *	\$ 36,750 *	\$ 36,750 *
TOTAL DISTRICT	\$ 29,900 *	\$ 26,500 *	\$ 36,750 *	\$ 36,750 *
COUNTY SERVICE AREA NO 5 - HIGH VALLEY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,134	\$ 4,485	\$ 5,476	\$ 5,476
2315 PROFESSIONAL AND SPECIALIZED SERVICES	138	654	383	383
2340 SPECIAL DEPARTMENTAL EXPENSE			164	164
TOTAL SERVICES AND SUPPLIES	\$ 1,272 *	\$ 5,139 *	\$ 6,023 *	\$ 6,023 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 786	\$ 786
TOTAL RESERVES	\$ *	\$ *	\$ 786 *	\$ 786 *
TOTAL DISTRICT	\$ 1,272 *	\$ 5,139 *	\$ 6,809 *	\$ 6,809 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY				
SERVICES AND SUPPLIES				
229J MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 7,571	\$ 8,925	\$ 11,405	\$ 11,405
2315 PROFESSIONAL AND SPECIALIZED SERVICES	89J	587	535	535
234J SPECIAL DEPARTMENTAL EXPENSE			230	230
TOTAL SERVICES AND SUPPLIES	\$ 8,461 *	\$ 9,512 *	\$ 12,170 *	\$ 12,170 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 350	\$ 350
TOTAL RESERVES	\$ *	\$ *	\$ 350 *	\$ 350 *
TOTAL DISTRICT	\$ 8,461 *	\$ 9,512 *	\$ 12,520 *	\$ 12,520 *
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY				
SERVICES AND SUPPLIES				
2243 INSURANCE-WORKMENS COMPENSATION	\$ 655	\$ 582	\$	\$
2280 MAINTENANCE OF EQUIPMENT	439		500	500
2282 COMMUNICATIONS MAINTENANCE		350		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	1,237			
2300 MEMBERSHIPS	20			
2306 OFFICE EXPENSE-POSTAGE	38			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	56J	517	450	450
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	980	1,409	1,450	1,450
2340 SPECIAL DEPARTMENTAL EXPENSE	117	885	2,050	2,050
2348 SPEC DEPART EXP-MINOR EQUIP			1,450	1,450
235J UTILITIES	54J	506	750	750
2351 UTILITIES-GAS & ELECTRICITY	52	34		
2500 EXP APP TO PR YEARS-S&S		854		
TOTAL SERVICES AND SUPPLIES	\$ 4,638 *	\$ 5,137 *	\$ 6,650 *	\$ 6,650 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,113	\$	\$	\$
TOTAL FIXED ASSETS	\$ 1,113 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 5,751 *	\$ 5,137 *	\$ 6,650 *	\$ 6,650 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 8 - MAGEE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 2,090	\$ 3,696	\$ 4,205	\$ 4,205
2315 PROFESSIONAL AND SPECIALIZED SERVICES	385	376	294	294
2340 SPECIAL DEPARTMENTAL EXPENSE			126	126
TOTAL SERVICES AND SUPPLIES	\$ 2,475 *	\$ 4,072 *	\$ 4,625 *	\$ 4,625 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 318	\$ 318
TOTAL RESERVES	\$ *	\$ *	\$ 318 *	\$ 318 *
TOTAL DISTRICT	\$ 2,475 *	\$ 4,072 *	\$ 4,943 *	\$ 4,943 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE A				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 160	\$ 239	\$ 112	\$ 112
2340 SPECIAL DEPARTMENTAL EXPENSE			48	48
2350 UTILITIES			1,600	1,600
2351 UTILITIES-GAS & ELECTRICITY	1,160	1,295		
TOTAL SERVICES AND SUPPLIES	\$ 1,320 *	\$ 1,504 *	\$ 1,760 *	\$ 1,760 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 160	\$ 160
TOTAL RESERVES	\$ *	\$ *	\$ 160 *	\$ 160 *
TOTAL	\$ 1,320	\$ 1,504	\$ 1,920	\$ 1,920
TOTAL DISTRICT	\$ 1,320 *	\$ 1,504 *	\$ 1,920 *	\$ 1,920 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 209	\$ 3,562	\$ 1,481	\$ 1,481
2315 PROFESSIONAL AND SPECIALIZED SERVICES	130	309	96	96

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE			41	41
2350 UTILITIES			140	140
2351 UTILITIES-GAS & ELECTRICITY	111	113		
TOTAL SERVICES AND SUPPLIES	\$ 450 *	\$ 3,984 *	\$ 1,758 *	\$ 1,758 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 120	\$ 120
TOTAL RESERVES	\$ *	\$ *	\$ 120 *	\$ 120 *
TOTAL	\$ 450	\$ 3,984	\$ 1,878	\$ 1,878
TOTAL DISTRICT	\$ 450 *	\$ 3,984 *	\$ 1,878 *	\$ 1,878 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 34,384	\$ 36,000	\$ 38,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,000	2,940	2,940
2340 SPECIAL DEPARTMENTAL EXPENSE		1,049	1,260	1,260
2350 UTILITIES		4,077	5,000	5,000
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 41,510 *	\$ 45,200 *	\$ 47,200 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 2,500	\$ 2,500
NO QUAN DESCRIPTION				
01 LOT IRRIGATION EQUIPMENT			2,500	2,500
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 2,500 *	\$ 2,500 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,000	\$ 2,000
TOTAL RESERVES	\$ *	\$ *	\$ 2,000 *	\$ 2,000 *
TOTAL	\$	\$ 41,510	\$ 49,700	\$ 51,700
TOTAL DISTRICT	\$ *	\$ 41,510 *	\$ 49,700 *	\$ 51,700 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE E				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 150	\$ 150
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 150 *	\$ 150 *
TOTAL	\$	\$	\$ 150	\$ 150
TOTAL DISTRICT	\$ *	\$ *	\$ 150 *	\$ 150 *
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 266	\$ 1,153	\$ 1,334	\$ 1,334
2315 PROFESSIONAL AND SPECIALIZED SERVICES	145	127	93	93
2340 SPECIAL DEPARTMENTAL EXPENSE			40	40
TOTAL SERVICES AND SUPPLIES	\$ 411 *	\$ 1,280 *	\$ 1,467 *	\$ 1,467 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 130	\$ 130
TOTAL RESERVES	\$ *	\$ *	\$ 130 *	\$ 130 *
TOTAL DISTRICT	\$ 411 *	\$ 1,280 *	\$ 1,597 *	\$ 1,597 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 213	\$ 689	\$ 2,527	\$ 2,527
2315 PROFESSIONAL AND SPECIALIZED SERVICES	188	166	175	175
2340 SPECIAL DEPARTMENTAL EXPENSE			75	75
TOTAL SERVICES AND SUPPLIES	\$ 401 *	\$ 855 *	\$ 2,777 *	\$ 2,777 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 130	\$ 130
TOTAL RESERVES	\$ *	\$ *	\$ 130 *	\$ 130 *
TOTAL	\$ 401	\$ 855	\$ 2,907	\$ 2,907
TOTAL DISTRICT	\$ 401 *	\$ 855 *	\$ 2,907 *	\$ 2,907 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS					
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977				
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE B								
SERVICES AND SUPPLIES								
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	165	\$				
TOTAL SERVICES AND SUPPLIES	\$	* \$	165 *	\$ * \$ *				
TOTAL	\$	\$	165	\$				
TOTAL DISTRICT	\$	* \$	165 *	\$ * \$ *				
 COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C								
SERVICES AND SUPPLIES								
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	140	\$	684	\$	1,999	\$	1,999
2315 PROFESSIONAL AND SPECIALIZED SERVICES		116		126		139		139
2340 SPECIAL DEPARTMENTAL EXPENSE						59		59
TOTAL SERVICES AND SUPPLIES	\$	256 *	\$	810 *	\$	2,197 *	\$	2,197 *
RESERVES								
6705 CONTINGENCY RESERVE	\$		\$		\$	195	\$	195
TOTAL RESERVES	\$	* \$	\$	* \$	\$	195 *	\$	195 *
TOTAL	\$	256	\$	810	\$	2,392	\$	2,392
TOTAL DISTRICT	\$	256 *	\$	810 *	\$	2,392 *	\$	2,392 *
 COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D								
SERVICES AND SUPPLIES								
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	150	\$	519	\$	1,148	\$	1,148
2315 PROFESSIONAL AND SPECIALIZED SERVICES		56		91		80		80
2340 SPECIAL DEPARTMENTAL EXPENSE						34		34
TOTAL SERVICES AND SUPPLIES	\$	206 *	\$	610 *	\$	1,262 *	\$	1,262 *
RESERVES								
6705 CONTINGENCY RESERVE	\$		\$		\$	110	\$	110
TOTAL RESERVES	\$	* \$	\$	* \$	\$	110 *	\$	110 *
TOTAL	\$	206	\$	610	\$	1,372	\$	1,372
TOTAL DISTRICT	\$	206 *	\$	610 *	\$	1,372 *	\$	1,372 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 12 - LOMAIR				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 2,539	\$ 2,742	\$ 5,511	\$ 5,511
2315 PROFESSIONAL AND SPECIALIZED SERVICES	335	292	385	385
2340 SPECIAL DEPARTMENTAL EXPENSE			165	165
TOTAL SERVICES AND SUPPLIES	\$ 2,874 *	\$ 3,034 *	\$ 6,061 *	\$ 6,061 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 540	\$ 540
TOTAL RESERVES	\$ *	\$ *	\$ 540 *	\$ 540 *
TOTAL DISTRICT	\$ 2,874 *	\$ 3,034 *	\$ 6,601 *	\$ 6,601 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 5,349	\$ 8,288	\$ 12,552	\$ 12,552
2315 PROFESSIONAL AND SPECIALIZED SERVICES	851	747	878	878
2340 SPECIAL DEPARTMENTAL EXPENSE			376	376
TOTAL SERVICES AND SUPPLIES	\$ 6,200 *	\$ 9,035 *	\$ 13,806 *	\$ 13,806 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,240	\$ 1,240
TOTAL RESERVES	\$ *	\$ *	\$ 1,240 *	\$ 1,240 *
TOTAL	\$ 6,200	\$ 9,035	\$ 15,046	\$ 15,046
TOTAL DISTRICT	\$ 6,200 *	\$ 9,035 *	\$ 15,046 *	\$ 15,046 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,848	\$ 2,249	\$ 3,582	\$ 3,582
2315 PROFESSIONAL AND SPECIALIZED SERVICES	299	440	215	215
2340 SPECIAL DEPARTMENTAL EXPENSE			95	95
TOTAL SERVICES AND SUPPLIES	\$ 2,147 *	\$ 2,689 *	\$ 3,892 *	\$ 3,892 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 400	\$ 400
TOTAL RESERVES	\$ *	\$ *	\$ 400 *	\$ 400 *
TOTAL	\$ 2,147	\$ 2,689	\$ 4,292	\$ 4,292
TOTAL DISTRICT	\$ 2,147 *	\$ 2,689 *	\$ 4,292 *	\$ 4,292 *
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 2,215	\$ 450	\$ 2,376	\$ 2,376
2315 PROFESSIONAL AND SPECIALIZED SERVICES	490	193	145	145
2340 SPECIAL DEPARTMENTAL EXPENSE			62	62
TOTAL SERVICES AND SUPPLIES	\$ 2,705 *	\$ 643 *	\$ 2,283 *	\$ 2,283 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 200
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 200 *
TOTAL DISTRICT	\$ 2,705 *	\$ 643 *	\$ 2,483 *	\$ 2,483 *
COUNTY SERVICE AREA NO 16 - WYNOLA				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,380	\$ 1,972	\$ 5,533	\$ 5,533
2315 PROFESSIONAL AND SPECIALIZED SERVICES	420	517	395	395
2340 SPECIAL DEPARTMENTAL EXPENSE			169	169
2350 UTILITIES			120	120
2351 UTILITIES-GAS & ELECTRICITY	96	97		
TOTAL SERVICES AND SUPPLIES	\$ 1,596 *	\$ 2,586 *	\$ 6,214 *	\$ 6,214 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 86	\$ 86
TOTAL RESERVES	\$ *	\$ *	\$ 86 *	\$ 86 *
TOTAL DISTRICT	\$ 1,596 *	\$ 2,586 *	\$ 6,300 *	\$ 6,300 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO				
SALARIES AND EMPLOYEE BENEFITS				
1111 SALARIES AND WAGES - PERMANENT	\$ 67,982	\$ 70,169	\$ 149,425	\$ 149,122
1102 SALARIES AND WAGES - NONPERMANENT	9,466	11,183		
1161 RETIREMENT - GENERAL MEMBERS - C.E.R.S	6,397	6,397	7,596	7,638
1165 RETIREMENT - O.A.S.D.I.	4,531	4,759	5,591	5,620
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,723	1,734	2,548	2,779
1175 EMPLOYEE COMPENSATION INSURANCE			840	841
1500 EXP APP TO PR YEARS- S&EB	1,230			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 91,026 *	\$ 93,942 *	\$ 166,000 *	\$ 166,000 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PFRSONAL SUPPLIES	\$	\$ 75	\$	\$
2215 COMMUNICATIONS			2,000	2,000
2230 HOUSEHOLD EXPENSE			1,000	1,000
2243 INSURANCE-WORKMENS COMPENSATION	3,134			
2280 MAINTENANCE OF EQUIPMENT	2,348			
2282 COMMUNICATIONS MAINTENANCE		353	700	700
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	2,730	28,270	18,200	18,200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	940		7,500	7,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	16,024	8,017	8,000	8,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	2,400		2,400	2,400
2332 RENTS & LEASES-COPY EQUIP-RENT	124			
2340 SPECIAL DEPARTMENTAL EXPENSE	528	1,006	7,800	7,800
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	64	20		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A	90			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVE	18	75		
2500 EXP APP TO PR YEARS-S&S	211	3,691		
TOTAL SERVICES AND SUPPLIES	\$ 28,611 *	\$ 41,507 *	\$ 47,600 *	\$ 47,600 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 198	\$	\$	\$
TOTAL OTHER CHARGES	\$ 198 *	\$ *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 10,000	\$ 15,762	\$ 10,000	\$ 10,000
NO QUAN DESCRIPTION				
01 LOT AMB/RADIO EQUIPMENT			10,000	10,000
TOTAL FIXED ASSETS	\$ 10,000 *	\$ 15,762 *	\$ 10,000 *	\$ 10,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000
TOTAL RESERVES	\$ *	\$ *	\$ 3,000 *	\$ 3,000 *
TOTAL DISTRICT	\$ 129,835 *	\$ 151,211 *	\$ 226,600 *	\$ 226,600 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 18 - HARRISON PARK				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 5,185	\$ 8,990	\$ 9,675	\$ 9,675
2315 PROFESSIONAL AND SPECIALIZED SERVICES	580	767	677	677
2340 SPECIAL DEPARTMENTAL EXPENSE			290	290
TOTAL SERVICES AND SUPPLIES	\$ 5,765 *	\$ 9,757 *	\$ 10,642 *	\$ 10,642 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 125	\$	\$	\$
TOTAL OTHER CHARGES	\$ 125 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 900	\$ 900
TOTAL RESERVES	\$ *	\$ *	\$ 900 *	\$ 900 *
TOTAL	\$ 5,890	\$ 9,757	\$ 11,542	\$ 11,542
TOTAL DISTRICT	\$ 5,890 *	\$ 9,757 *	\$ 11,542 *	\$ 11,542 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK - ZONE A				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 76	\$	\$	\$
TOTAL OTHER CHARGES	\$ 76 *	\$ *	\$ *	\$ *
TOTAL	\$ 76	\$	\$	\$
TOTAL DISTRICT	\$ 76 *	\$ *	\$ *	\$ *
COUNTY SERVICE AREA NO 20 - DAILY ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 7,540	\$ 11,632	\$ 15,198	\$ 15,198
2315 PROFESSIONAL AND SPECIALIZED SERVICES	910	1,197	1,098	1,098
2340 SPECIAL DEPARTMENTAL EXPENSE			470	470

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 20 - DAILY ROAD - CONTINUED				
2350 UTILITIES			500	500
2351 UTILITIES-GAS & ELECTRICITY	388	422		
TOTAL SERVICES AND SUPPLIES	\$ 8,838 *	\$ 13,251 *	\$ 17,266 *	\$ 17,266 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 320	\$ 320
TOTAL RESERVES	\$ *	\$ *	\$ 320 *	\$ 320 *
TOTAL DISTRICT	\$ 8,838 *	\$ 13,251 *	\$ 17,586 *	\$ 17,586 *
COUNTY SERVICE AREA NO 21 - PAUMA HEIGHTS				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 510	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 510 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 510 *	\$ *	\$ *	\$ *
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 113	\$ 224	\$ 235	\$ 235
2315 PROFESSIONAL AND SPECIALIZED SERVICES	68	47	50	50
2340 SPECIAL DEPARTMENTAL EXPENSE	61			
TOTAL SERVICES AND SUPPLIES	\$ 242 *	\$ 271 *	\$ 285 *	\$ 285 *
TOTAL DISTRICT	\$ 242 *	\$ 271 *	\$ 285 *	\$ 285 *
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 47	\$ 53	\$ 539	\$ 539
2315 PROFESSIONAL AND SPECIALIZED SERVICES	72	40	37	37

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE			16	16
TOTAL SERVICES AND SUPPLIES	\$ 119 *	\$ 93 *	\$ 592 *	\$ 592 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$ 119 *	\$ 93 *	\$ 642 *	\$ 642 *
COUNTY SERVICE AREA NO 24 - MOUNT WHITNEY ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 176	\$ 356	\$ 538	\$ 538
2315 PROFESSIONAL AND SPECIALIZED SERVICES	85	65	37	37
2340 SPECIAL DEPARTMENTAL EXPENSE			16	16
TOTAL SERVICES AND SUPPLIES	\$ 261 *	\$ 421 *	\$ 591 *	\$ 591 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$ 261 *	\$ 421 *	\$ 641 *	\$ 641 *
COUNTY SERVICE AREA NO 25 - JACUMBA				
*SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 608	\$ 599	\$ 549	\$ 549
2315 PROFESSIONAL AND SPECIALIZED SERVICES	58	77	50	50
2340 SPECIAL DEPARTMENTAL EXPENSE	158		30	30
2350 UTILITIES			350	350
2500 EXP APP TO PR YEARS-S&S		509		
TOTAL SERVICES AND SUPPLIES	\$ 824 *	\$ 1,185 *	\$ 979 *	\$ 979 *
TOTAL DISTRICT	\$ 824 *	\$ 1,185 *	\$ 979 *	\$ 979 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO				
SERVICES AND SUPPLIES				
229J MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 68,040	\$ 68,040
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,910	3,017	2,000	2,000
2340 SPECIAL DEPARTMENTAL EXPENSE			1,960	1,960
TOTAL SERVICES AND SUPPLIES	\$ 1,910 *	\$ 3,017 *	\$ 72,000 *	\$ 72,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,500	\$ 4,500
TOTAL RESERVES	\$ *	\$ *	\$ 4,500 *	\$ 4,500 *
TOTAL DISTRICT	\$ 1,910 *	\$ 3,017 *	\$ 76,500 *	\$ 76,500 *
COUNTY SERVICE AREA NO 27 - GLASGOW AVENUE				
OTHER CHARGES				
346J INTEREST ON NOTES AND WARRANTS	\$ 61	\$	\$	\$
TOTAL OTHER CHARGES	\$ 61 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 61 *	\$ *	\$ *	\$ *
COUNTY SERVICE AREA NO 28 - DATE STREET				
OTHER CHARGES				
346J INTEREST ON NOTES AND WARRANTS	\$ 61	\$	\$	\$
TOTAL OTHER CHARGES	\$ 61 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 61 *	\$ *	\$ *	\$ *
COUNTY SERVICE AREA NO 29 - CORTEZ WAY				
OTHER CHARGES				
346J INTEREST ON NOTES AND WARRANTS	\$ 32	\$	\$	\$
TOTAL OTHER CHARGES	\$ 32 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 32 *	\$ *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 762	\$ 1,454	\$ 2,614	\$ 2,614
2315 PROFESSIONAL AND SPECIALIZED SERVICES	278	347	185	185
2340 SPECIAL DEPARTMENTAL EXPENSE			80	80
TOTAL SERVICES AND SUPPLIES	\$ 1,040 *	\$ 1,801 *	\$ 2,879 *	\$ 2,879 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 135	\$	\$	\$
TOTAL OTHER CHARGES	\$ 135 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 260	\$ 260
TOTAL RESERVES	\$ *	\$ *	\$ 260 *	\$ 260 *
TOTAL DISTRICT	\$ 1,175 *	\$ 1,801 *	\$ 3,139 *	\$ 3,139 *
 COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 89	\$	\$	\$
TOTAL OTHER CHARGES	\$ 89 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 89 *	\$ *	\$ *	\$ *
 COUNTY SERVICE AREA NO 32 - CARLTON HILLS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 485	\$ 267	\$ 11,245	\$ 11,245
2315 PROFESSIONAL AND SPECIALIZED SERVICES			850	850
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	5,300	5,856		
2340 SPECIAL DEPARTMENTAL EXPENSE			2,000	2,000
2350 UTILITIES			900	900
2351 UTILITIES-GAS & ELECTRICITY	48	12		
2352 UTILITIES-WATER	712	712		
TOTAL SERVICES AND SUPPLIES	\$ 6,545 *	\$ 6,847 *	\$ 14,995 *	\$ 14,995 *
TOTAL DISTRICT	\$ 6,545 *	\$ 6,847 *	\$ 14,995 *	\$ 14,995 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 33.- SOLANA BEACH				
SERVICES AND SUPPLIES				
2293 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 173	\$	\$ 17,792	\$ 17,792
2315 PROFESSIONAL AND SPECIALIZED SERVICES	980	1,601	1,275	1,275
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	2,994	9,388		
2340 SPECIAL DEPARTMENTAL EXPENSE			550	550
2350 UTILITIES			45)	45)
2351 UTILITIES-GAS & ELECTRICITY	19	9		
2352 UTILITIES-WATER	98	337		
TOTAL SERVICES AND SUPPLIES	\$ 4,264 *	\$ 11,335 *	\$ 20,067 *	\$ 20,067 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 145	\$	\$	\$
TOTAL OTHER CHARGES	\$ 145 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,500	\$ 1,500
TOTAL RESERVES	\$ *	\$ *	\$ 1,500 *	\$ 1,500 *
TOTAL DISTRICT	\$ 4,409 *	\$ 11,335 *	\$ 21,567 *	\$ 21,567 *
COUNTY SERVICE AREA NO 34 - EIGHTH STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 173	\$ 275	\$ 817	\$ 817
2315 PROFESSIONAL AND SPECIALIZED SERVICES	120	85	57	57
2340 SPECIAL DEPARTMENTAL EXPENSE			24	24
TOTAL SERVICES AND SUPPLIES	\$ 293 *	\$ 360 *	\$ 898 *	\$ 898 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 50	\$	\$	\$
TOTAL OTHER CHARGES	\$ 50 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 80	\$ 80
TOTAL RESERVES	\$ *	\$ *	\$ 80 *	\$ 80 *
TOTAL DISTRICT	\$ 343 *	\$ 360 *	\$ 978 *	\$ 978 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 36 - VIA DFL ALBA				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 68	\$ 50	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 68 *	\$ 50 *	\$ *	\$ *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,342	\$ 671	\$	\$
TOTAL OTHER CHARGES	\$ 1,342 *	\$ 671 *	\$ *	\$ *
TOTAL	\$ 1,410	\$ 721	\$	\$
TOTAL DISTRICT	\$ 1,410 *	\$ 721 *	\$ *	\$ *
 COUNTY SERVICE AREA NO 37 - ARCADIA AVE				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 50	\$	\$
2340 SPECIAL DEPARTMENTAL EXPENSE	22			
TOTAL SERVICES AND SUPPLIES	\$ 22 *	\$ 50 *	\$ *	\$ *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 554	\$ 140	\$	\$
TOTAL OTHER CHARGES	\$ 554 *	\$ 140 *	\$ *	\$ *
TOTAL DISTRICT	\$ 576 *	\$ 190 *	\$ *	\$ *
 COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 127	\$ 1,432	\$ 1,432
2315 PROFESSIONAL AND SPECIALIZED SERVICES		142	100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	199		42	42
TOTAL SERVICES AND SUPPLIES	\$ 199 *	\$ 269 *	\$ 1,574 *	\$ 1,574 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 910	\$ 455	\$	\$
TOTAL OTHER CHARGES	\$ 910 *	\$ 455 *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 140	\$ 140
TOTAL RESERVES	\$ *	\$ *	\$ 140 *	\$ 140 *
TOTAL DISTRICT	\$ 1,109 *	\$ 724 *	\$ 1,714 *	\$ 1,714 *
 COUNTY SERVICE AREA NO 39 - SUNBEAM LANE SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 101	\$ 149	\$ 727	\$ 727
2315 PROFESSIONAL AND SPECIALIZED SERVICES	110	77	50	50
2340 SPECIAL DEPARTMENTAL EXPENSE			21	21
TOTAL SERVICES AND SUPPLIES	\$ 211 *	\$ 226 *	\$ 798 *	\$ 798 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 171	\$ 128	\$ 86	\$ 86
TOTAL OTHER CHARGES	\$ 171 *	\$ 128 *	\$ 86 *	\$ 86 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 70	\$ 70
TOTAL RESERVES	\$ *	\$ *	\$ 70 *	\$ 70 *
TOTAL DISTRICT	\$ 382 *	\$ 354 *	\$ 954 *	\$ 954 *
 COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 50	\$ 17	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 50 *	\$ 17 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 125	\$ 62	\$	\$
TOTAL OTHER CHARGES	\$ 125 *	\$ 62 *	\$	\$ *
TOTAL DISTRICT	\$ 175 *	\$ 79 *	\$	\$ *
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 169	\$ 3	\$ 244	\$ 244
2315 PROFESSIONAL AND SPECIALIZED SERVICES	30	30	17	17
2340 SPECIAL DEPARTMENTAL EXPENSE			7	7
TOTAL SERVICES AND SUPPLIES	\$ 199 *	\$ 33 *	\$ 268 *	\$ 268 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 174	\$ 87	\$	\$
TOTAL OTHER CHARGES	\$ 174 *	\$ 87 *	\$	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 24	\$ 24
TOTAL RESERVES	\$ *	\$ *	\$ 24 *	\$ 24 *
TOTAL DISTRICT	\$ 373 *	\$ 120 *	\$ 292 *	\$ 292 *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 42	\$	\$ 30	\$ 30
2340 SPECIAL DEPARTMENTAL EXPENSE			20	20
TOTAL SERVICES AND SUPPLIES	\$ 42 *	\$ *	\$ 50 *	\$ 50 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 510	\$ 383	\$ 255	\$ 255
TOTAL OTHER CHARGES	\$ 510 *	\$ 383 *	\$ 255 *	\$ 255 *
TOTAL	\$ 552	\$ 383	\$ 305	\$ 305
TOTAL DISTRICT	\$ 552 *	\$ 383 *	\$ 305 *	\$ 305 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 198	\$ 75	\$ 1,446	\$ 1,446
2315 PROFESSIONAL AND SPECIALIZED SERVICES	48	129	101	101
2340 SPECIAL DEPARTMENTAL EXPENSE			43	43
TOTAL SERVICES AND SUPPLIES	\$ 246 *	\$ 204 *	\$ 1,590 *	\$ 1,590 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 345	\$ 259	\$ 173	\$ 173
TOTAL OTHER CHARGES	\$ 345 *	\$ 259 *	\$ 173 *	\$ 173 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 140	\$ 140
TOTAL RESERVES	\$ *	\$ *	\$ 140 *	\$ 140 *
TOTAL	\$ 591	\$ 463	\$ 1,933	\$ 1,933
TOTAL DISTRICT	\$ 591 *	\$ 463 *	\$ 1,933 *	\$ 1,933 *
 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	\$ 344	\$ 1,485	\$ 1,485
2315 PROFESSIONAL AND SPECIALIZED SERVICES	170	143	103	103
2340 SPECIAL DEPARTMENTAL EXPENSE			45	45
TOTAL SERVICES AND SUPPLIES	\$ 1,016 *	\$ 487 *	\$ 1,633 *	\$ 1,633 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 62	\$ 31	\$	\$
TOTAL OTHER CHARGES	\$ 62 *	\$ 31 *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 140	\$ 140
TOTAL RESERVES	\$ *	\$ *	\$ 140 *	\$ 140 *
TOTAL DISTRICT	\$ 1,078 *	\$ 518 *	\$ 1,773 *	\$ 1,773 *
COUNTY SERVICE AREA NO 46--ROCOSIO ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 74	\$ 514	\$ 951	\$ 951
2315 PROFESSIONAL AND SPECIALIZED SERVICES	130	87	66	66
2340 SPECIAL DEPARTMENTAL EXPENSE			28	28
TOTAL SERVICES AND SUPPLIES	\$ 204 *	\$ 601 *	\$ 1,045 *	\$ 1,045 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 214	\$ 107	\$	\$
TOTAL OTHER CHARGES	\$ 214 *	\$ 107 *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 90	\$ 90
TOTAL RESERVES	\$ *	\$ *	\$ 90 *	\$ 90 *
TOTAL DISTRICT	\$ 418 *	\$ 708 *	\$ 1,135 *	\$ 1,135 *
COUNTY SERVICE AREA NO 47 - ALTA VISTA ACRES				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 268	\$ 307	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 268 *	\$ 307 *	\$ *	\$ *
TOTAL DISTRICT	\$ 268 *	\$ 307 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 48 - POWAY PARKS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 6	\$ 4,477	\$ 17,600	\$ 17,600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	718	924	4,130	4,130
2340 SPECIAL DEPARTMENTAL EXPENSE			1,680	1,680
2352 UTILITIES-WATER	94	1,072	5,250	5,250
2500 EXP APP TO PR YEARS-S&S		1,483		
TOTAL SERVICES AND SUPPLIES	\$ 818 *	\$ 7,956 *	\$ 28,660 *	\$ 28,660 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 670	\$ 962	\$ 32,000	\$ 32,000
501 STRUCTURES AND IMPROVEMENTS			32,000	32,000
4531 STRUCTURES & IMPROVEMENTS		6,848		
TOTAL FIXED ASSETS	\$ 670 *	\$ 7,810 *	\$ 32,000 *	\$ 32,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 8,200	\$ 8,200
TOTAL RESERVES	\$ *	\$ *	\$ 8,200 *	\$ 8,200 *
TOTAL DISTRICT	\$ 1,488 *	\$ 15,766 *	\$ 68,860 *	\$ 68,860 *
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 62	\$ 27	\$ 611	\$ 611
2315 PROFESSIONAL AND SPECIALIZED SERVICES	68	65	42	42
2340 SPECIAL DEPARTMENTAL EXPENSE			18	18
TOTAL SERVICES AND SUPPLIES	\$ 130 *	\$ 92 *	\$ 671 *	\$ 671 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,360	\$ 565	\$ 283	\$ 283
TOTAL OTHER CHARGES	\$ 1,360 *	\$ 565 *	\$ 283 *	\$ 283 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 60	\$ 60
TOTAL RESERVES	\$ *	\$ *	\$ 60 *	\$ 60 *
TOTAL DISTRICT	\$ 1,490 *	\$ 657 *	\$ 1,014 *	\$ 1,014 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 124	\$ 216	\$ 1,215	\$ 1,215
2315 PROFESSIONAL AND SPECIALIZED SERVICES	48	86	85	85
2340 SPECIAL DEPARTMENTAL EXPENSE			36	36
TOTAL SERVICES AND SUPPLIES	\$ 172 *	\$ 302 *	\$ 1,336 *	\$ 1,336 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 953	\$ 396	\$ 198	\$ 198
TOTAL OTHER CHARGES	\$ 953 *	\$ 396 *	\$ 198 *	\$ 198 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 120	\$ 120
TOTAL RESERVES	\$ *	\$ *	\$ 120 *	\$ 120 *
TOTAL DISTRICT	\$ 1,125 *	\$ 698 *	\$ 1,654 *	\$ 1,654 *
COUNTY SERVICE AREA NO 51 - SALTON VIEW				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 63	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 63 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 63 *	\$ *	\$ *	\$ *
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 OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION				
SERVICES AND SUPPLIES				
229J MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 102	\$ 502	\$ 1,389	\$ 1,389
231S PROFESSIONAL AND SPECIALIZED SERVICES	138	86	100	100
234J SPECIAL DEPARTMENTAL EXPENSE			40	40
TOTAL SERVICES AND SUPPLIES	\$ 240 *	\$ 588 *	\$ 1,529 *	\$ 1,529 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,074	\$ 500	\$ 250	\$ 250
TOTAL OTHER CHARGES	\$ 1,074 *	\$ 500 *	\$ 250 *	\$ 250 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 130	\$ 130
TOTAL RESERVES	\$ *	\$ *	\$ 130 *	\$ 130 *
TOTAL DISTRICT	\$ 1,314 *	\$ 1,088 *	\$ 1,909 *	\$ 1,909 *
COUNTY SERVICE AREA NO 54 - MOUNT HELIX				
SERVICES AND SUPPLIES				
229J MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 973	\$ 943	\$ 1,801	\$ 1,801
231S PROFESSIONAL AND SPECIALIZED SERVICES	183	167	125	125
234J SPECIAL DEPARTMENTAL EXPENSE			55	55
TOTAL SERVICES AND SUPPLIES	\$ 1,156 *	\$ 1,110 *	\$ 1,981 *	\$ 1,981 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 245	\$ 117	\$ 59	\$ 59
TOTAL OTHER CHARGES	\$ 245 *	\$ 117 *	\$ 59 *	\$ 59 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 170	\$ 170
TOTAL RESERVES	\$ *	\$ *	\$ 170 *	\$ 170 *
TOTAL DISTRICT	\$ 1,401 *	\$ 1,227 *	\$ 2,210 *	\$ 2,210 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 5,389	\$ 3,243	\$ 2,752	\$ 2,752
2315 PROFESSIONAL AND SPECIALIZED SERVICES	378	347	195	195
2340 SPECIAL DEPARTMENTAL EXPENSE			85	85
TOTAL SERVICES AND SUPPLIES	\$ 5,467 *	\$ 3,590 *	\$ 3,032 *	\$ 3,032 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 411	\$ 230	\$ 115	\$ 115
TOTAL OTHER CHARGES	\$ 411 *	\$ 230 *	\$ 115 *	\$ 115 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 270	\$ 270
TOTAL RESERVES	\$ *	\$ *	\$ 270 *	\$ 270 *
TOTAL DISTRICT	\$ 5,878 *	\$ 3,820 *	\$ 3,417 *	\$ 3,417 *
COUNTY SERVICE AREA NO 56 - ALTON PLACE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 140	\$ 312	\$ 434	\$ 434
2315 PROFESSIONAL AND SPECIALIZED SERVICES	68	47	40	40
2340 SPECIAL DEPARTMENTAL EXPENSE			20	20
2350 UTILITIES	125	126	160	160
TOTAL SERVICES AND SUPPLIES	\$ 333 *	\$ 485 *	\$ 624 *	\$ 624 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 384	\$ 244	\$ 122	\$ 122
TOTAL OTHER CHARGES	\$ 384 *	\$ 244 *	\$ 122 *	\$ 122 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$ 717 *	\$ 729 *	\$ 796 *	\$ 796 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 68	\$ 83	\$ 140	\$ 140
2340 SPECIAL DEPARTMENTAL EXPENSE	83	109-	20	20
TOTAL SERVICES AND SUPPLIES	\$ 151 *	\$ 26-*	\$ 160 *	\$ 160 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 325	\$ 182	\$ 91	\$ 91
TOTAL OTHER CHARGES	\$ 325 *	\$ 182 *	\$ 91 *	\$ 91 *
TOTAL DISTRICT	\$ 476 *	\$ 156 *	\$ 251 *	\$ 251 *
COUNTY SERVICE AREA NO 59 - GOLDEN ROAD				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 100	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 100 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 100 *	\$ *	\$ *	\$ *
COUNTY SERVICE AREA NO 60 - RIVER DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,112	\$ 543	\$ 928	\$ 928
2315 PROFESSIONAL AND SPECIALIZED SERVICES	148	130	65	65
2340 SPECIAL DEPARTMENTAL EXPENSE			30	30
TOTAL SERVICES AND SUPPLIES	\$ 1,260 *	\$ 673 *	\$ 1,023 *	\$ 1,023 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,397	\$ 887	\$ 444	\$ 444
TOTAL OTHER CHARGES	\$ 1,397 *	\$ 887 *	\$ 444 *	\$ 444 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 200
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 200 *
TOTAL DISTRICT	\$ 2,657 *	\$ 1,560 *	\$ 1,667 *	\$ 1,667 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY				
SERVICES AND SUPPLIES				
229J MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 93	\$ 121	\$ 705	\$ 705
2315 PROFESSIONAL AND SPECIALIZED SERVICES	53	65	50	50
234J SPECIAL DEPARTMENTAL EXPENSE			20	20
TOTAL SERVICES AND SUPPLIES	\$ 146 *	\$ 186 *	\$ 775 *	\$ 775 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 769	\$ 496	\$ 248	\$ 248
TOTAL OTHER CHARGES	\$ 769 *	\$ 496 *	\$ 248 *	\$ 248 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 70	\$ 70
TOTAL RESERVES	\$ *	\$ *	\$ 70 *	\$ 70 *
TOTAL DISTRICT	\$ 915 *	\$ 682 *	\$ 1,093 *	\$ 1,093 *
 COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK				
SERVICES AND SUPPLIES				
234J 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	\$ 1,496	\$ 2,155	\$ 2,155
2315 PROFESSIONAL AND SPECIALIZED SERVICES	138	173	150	150
2340 SPECIAL DEPARTMENTAL EXPENSE	170	85	65	65
2500 EXP APP TO PR YEARS-S&S	19,780			
TOTAL SERVICES AND SUPPLIES	\$ 21,202 *	\$ 1,754 *	\$ 2,370 *	\$ 2,370 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 2,685	\$ 2,330	\$ 1,748	\$ 1,748
TOTAL OTHER CHARGES	\$ 2,685 *	\$ 2,330 *	\$ 1,748 *	\$ 1,748 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 200
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 200 *
TOTAL DISTRICT	\$ 23,887 *	\$ 4,384 *	\$ 4,318 *	\$ 4,318 *
COUNTY SERVICE AREA NO 64 - LILA LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 516-	\$ 226	\$ 226
2315 PROFESSIONAL AND SPECIALIZED SERVICES		230	15	15
2324 PROF-SPEC SERV-ROAD CONSTRUCTION	2,764	87	98	98
2340 SPECIAL DEPARTMENTAL EXPENSE	230			
TOTAL SERVICES AND SUPPLIES	\$ 2,994 *	\$ 199 *	\$ 339 *	\$ 339 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 396	\$ 248	\$ 248
TOTAL OTHER CHARGES	\$ *	\$ 396 *	\$ 248 *	\$ 248 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 20	\$ 20
TOTAL RESERVES	\$ *	\$ *	\$ 20 *	\$ 20 *
TOTAL DISTRICT	\$ 2,994 *	\$ 197 *	\$ 607 *	\$ 607 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 57-	\$ 269	\$ 269

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES		37	20	20
2324 PROF-SPEC SERV-ROAD CONSTRUCTION	6,333			
2340 SPECIAL DEPARTMENTAL EXPENSE	230		119	119
TOTAL SERVICES AND SUPPLIES	\$ 6,563 *	\$ 20--*	\$ 408 *	\$ 408 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 878	\$ 548	\$ 548
TOTAL OTHER CHARGES	\$ *	\$ 878 *	\$ 548 *	\$ 548 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 25	\$ 25
TOTAL RESERVES	\$ *	\$ *	\$ 25 *	\$ 25 *
TOTAL DISTRICT	\$ 6,563 *	\$ 858 *	\$ 981 *	\$ 981 *
 COUNTY SERVICE AREA NO 67 - AVOCADO STREET				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$ 111	\$ 111
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 111 *	\$ 111 *
TOTAL DISTRICT	\$ *	\$ *	\$ 111 *	\$ 111 *
 COUNTY SERVICE AREA NO 69-HEARTLAND PARAMEDIC				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 150,535	\$ 5,000	\$ 5,000
2319 PROF-SPEC SERV-AMBULANCE		575	191,291	200,352
2340 SPECIAL DEPARTMENTAL EXPENSE				
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 151,110 *	\$ 196,291 *	\$ 205,352 *
RESERVES				
6700 GENERAL RESERVE	\$	\$	\$ 17,200	\$ 17,200
TOTAL RESERVES	\$ *	\$ *	\$ 17,200 *	\$ 17,200 *
TOTAL DISTRICT	\$ *	\$ 151,110 *	\$ 213,491 *	\$ 222,552 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 70-EL CAMINO CORTO				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 509	\$ 509
2315 PROFESSIONAL AND SPECIALIZED SERVICES		280	35	35
2324 PROF-SPEC SERV-ROAD CONSTRUCTION		4,633		
2340 SPECIAL DEPARTMENTAL EXPENSE		461	72	72
TOTAL SERVICES AND SUPPLIES	\$	* \$ 5,374 *	\$ 616 *	\$ 616 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 717	\$ 717
TOTAL OTHER CHARGES	\$	* \$ *	\$ 717 *	\$ 717 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$	* \$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$	* \$ 5,374 *	\$ 1,383 *	\$ 1,383 *
COUNTY SERVICE AREA NO 71-LINDA STREET				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 30	\$ 30
2324 PROF-SPEC SERV-ROAD CONSTRUCTION		258		
2340 SPECIAL DEPARTMENTAL EXPENSE		3,743	128	128
		407		
TOTAL SERVICES AND SUPPLIES	\$	* \$ 4,408 *	\$ 158 *	\$ 158 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 654	\$ 654
TOTAL OTHER CHARGES	\$	* \$ *	\$ 654 *	\$ 654 *
TOTAL DISTRICT	\$	* \$ 4,408 *	\$ 812 *	\$ 812 *
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 445	\$ 445

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES			55	55
TOTAL SERVICES AND SUPPLIES	\$	* \$ 1,400 *	\$ 500 *	\$ 500 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 1,152	\$ 1,152
TOTAL OTHER CHARGES	\$	* \$ *	\$ 1,152 *	\$ 1,152 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$	* \$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$	* \$ 1,400 *	\$ 1,702 *	\$ 1,702 *
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 3,829	\$ 800	\$ 800
2315 PROFESSIONAL AND SPECIALIZED SERVICES			80	80
TOTAL SERVICES AND SUPPLIES	\$	* \$ 3,829 *	\$ 880 *	\$ 880 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 2,657	\$ 1,775
TOTAL OTHER CHARGES	\$	* \$ *	\$ 2,657 *	\$ 1,775 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 80	\$ 80
TOTAL RESERVES	\$	* \$ *	\$ 80 *	\$ 80 *
TOTAL DISTRICT	\$	* \$ 3,829 *	\$ 3,617 *	\$ 2,735 *
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 4,885	\$ 1,170	\$ 1,170

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE B - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES			120	120
TOTAL SERVICES AND SUPPLIES	\$	\$ 4,885	\$ 1,290	\$ 1,290
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 3,367	\$ 2,290
TOTAL OTHER CHARGES	\$	\$	\$ 3,367	\$ 2,290
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 120	\$ 120
TOTAL RESERVES	\$	\$	\$ 120	\$ 120
TOTAL DISTRICT	\$	\$ 4,885	\$ 4,777	\$ 3,700
COUNTY SERVICE AREA NO 76 - KINGSFORD COURT				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 380	\$ 380
2315 PROFESSIONAL AND SPECIALIZED SERVICES			50	50
TOTAL SERVICES AND SUPPLIES	\$	\$	\$ 430	\$ 430
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 825	\$ 825
TOTAL OTHER CHARGES	\$	\$	\$ 825	\$ 825
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$	\$	\$ 50	\$ 50
TOTAL DISTRICT	\$	\$	\$ 1,305	\$ 1,305
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 725	\$ 725

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES			75	75
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 800	* \$ 800 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 638	\$ 638
TOTAL OTHER CHARGES	\$	* \$	* \$ 638	* \$ 638 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 75	\$ 75
TOTAL RESERVES	\$	* \$	* \$ 75	* \$ 75 *
TOTAL DISTRICT	\$	* \$	* \$ 1,513	* \$ 1,513 *
TOTAL COUNTY SERVICE AREA	\$	346,750 * \$	590,811 * \$	957,328 * \$ 966,130 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL DISTRICT				
COUNTY FLOOD CONTROL ZONE 1 - OPERATING SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 44,113	\$ 59,913	\$ 115,600	\$ 115,600
2305 OFFICE EXPENSE	2	29		
2308 OFFICE EXPENSE-BOOKS-OFFICE	33			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	69,777	117,475	83,400	83,400
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	2,017			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SER	14			
2339 SMALL TOOLS & INSTRUMENTS		269		
2340 SPECIAL DEPARTMENTAL EXPENSE	65,625	104,469	1,023,100	1,446,100
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A	41			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVE	236	81		
2500 EXP APP TO PR YEARS-S&S	138,740	30,025		
TOTAL SERVICES AND SUPPLIES	\$ 320,598 *	\$ 312,261 *	\$ 1,222,100 *	\$ 1,645,100 *
OTHER CHARGES				
3465 RIGHT OF WAY	\$ 23,069		\$ 219,100	\$ 219,100
TOTAL OTHER CHARGES	\$ 23,069 *	\$ *	\$ 219,100 *	\$ 219,100 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 12,100	\$ 12,100
TOTAL RESERVES	\$ *	\$ *	\$ 12,100 *	\$ 12,100 *
TOTAL DISTRICT	\$ 343,667 *	\$ 312,261 *	\$ 1,453,300 *	\$ 1,876,300 *
COUNTY FLOOD CONTROL ZONE 2 - OPERATING SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 34,264	\$ 47,745	\$ 94,700	\$ 94,700
2305 OFFICE EXPENSE	2	10		
2306 OFFICE EXPENSE-POSTAGE		2		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	40,888	63,909	34,600	34,600
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	343	1,040		

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL ZONE 2 - OPERATING - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE	1,098,836	1,120,626	981,900	981,900
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SFR		22,143		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A	30			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVE	232	32		
2500 EXP APP TO PR YEARS-S&S	119,186	100,569		
TOTAL SERVICES AND SUPPLIES	\$ 1,293,781 *	\$ 1,356,076 *	\$ 1,111,200 *	\$ 1,111,200 *
OTHER CHARGES				
3465 RIGHT OF WAY	\$ 339,085	\$ 61,303	\$ 79,600	\$ 79,600
3500 EXP APP TO PR YEARS-OC				
TOTAL OTHER CHARGES	\$ 339,085 *	\$ 61,303 *	\$ 79,600 *	\$ 79,600 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 8,500	\$ 8,500
TOTAL RESERVES	\$ *	\$ *	\$ 8,500 *	\$ 8,500 *
TOTAL DISTRICT	\$ 1,632,866 *	\$ 1,417,379 *	\$ 1,199,300 *	\$ 1,199,300 *
COUNTY FLOOD CONTROL ZONE 3 - OPERATING				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 28,522	\$ 55,806	\$ 105,400	\$ 105,400
2305 OFFICE EXPENSE		49		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	32,548	55,619	43,400	43,400
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		28,919		
2340 SPECIAL DEPARTMENTAL EXPENSE	93,188	134,861	483,300	534,300
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A	30			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVE	114	40		
2500 EXP APP TO PR YEARS-S&S	41,771	42,760		
2501 EXP PR YR-PROF & SPEC SERVICES	21,300			
TOTAL SERVICES AND SUPPLIES	\$ 217,473 *	\$ 318,054 *	\$ 632,100 *	\$ 683,100 *
OTHER CHARGES				
3465 RIGHT OF WAY	\$	\$	\$ 92,800	\$ 92,800
3500 EXP APP TO PR YEARS-OC		13,650		
TOTAL OTHER CHARGES	\$ *	\$ 13,650 *	\$ 92,800 *	\$ 92,800 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL ZONE 3 - OPERATING - CONTINUED				
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 4,914	\$	\$	\$
TOTAL FIXED ASSETS	\$ 4,914 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 9,600	\$ 9,600
TOTAL RESERVES	\$ *	\$ *	\$ 9,600 *	\$ 9,600 *
TOTAL DISTRICT	\$ 222,387 *	\$ 331,704 *	\$ 734,500 *	\$ 785,500 *
COUNTY FLOOD CONTROL ZONE 4 OPERATING				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 7,253	\$ 12,262	\$ 21,600	\$ 21,600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	6,784	10,916	13,200	13,200
2339 SMALL TOOLS & INSTRUMENTS		184		
2340 SPECIAL DEPARTMENTAL EXPENSE	29,484	8,011	99,900	99,900
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A	18			
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVE	97	40		
2500 EXP APP TO PR YEARS-S&S	2,681	5,497		
TOTAL SERVICES AND SUPPLIES	\$ 46,317 *	\$ 36,910 *	\$ 134,700 *	\$ 134,700 *
OTHER CHARGES				
3465 RIGHT OF WAY	\$	\$	\$ 17,700	\$ 17,700
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 17,700 *	\$ 17,700 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 3,584	\$	\$	\$
TOTAL FIXED ASSETS	\$ 3,584 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,300	\$ 2,300
TOTAL RESERVES	\$ *	\$ *	\$ 2,300 *	\$ 2,300 *
TOTAL DISTRICT	\$ 49,901 *	\$ 36,910 *	\$ 154,700 *	\$ 154,700 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
COUNTY FLOOD CONTROL ZONE 5 - OPERATING SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 647	\$ 2,400	\$ 2,400
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,904	3,820	8,300	8,300
2340 SPECIAL DEPARTMENTAL EXPENSE	8,138	12,014	40,500	40,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVE	38			
2500 EXP APP TO PR YEARS-S&S		500		
TOTAL SERVICES AND SUPPLIES	\$ 11,050 *	\$ 16,981 *	\$ 51,200 *	\$ 51,200 *
OTHER CHARGES				
3465 RIGHT OF WAY	\$	\$	\$ 10,800	\$ 10,800
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 10,800 *	\$ 10,800 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 600	\$ 600
TOTAL RESERVES	\$ *	\$ *	\$ 600 *	\$ 600 *
TOTAL DISTRICT	\$ 11,050 *	\$ 16,981 *	\$ 62,600 *	\$ 62,600 *
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 2,259,871 *	\$ 2,115,235 *	\$ 3,604,400 *	\$ 4,078,400 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH THE BOARD OF SUPERVISORS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
AIR POLLUTION CONTROL DISTRICT				
AIR POLLUTION CONTROL DISTRICT				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 6,119	\$ 6,980	\$ 8,190	\$ 8,190
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	3			
1175 EMPLOYEE COMPENSATION INSURANCE	12	18	100	100
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 6,134 *	\$ 6,998 *	\$ 8,290 *	\$ 8,290 *
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 4	\$	\$	\$
2348 SPEC DEPART EXP-MINOR EQUIP			160	160
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	160	273	500	500
TOTAL SERVICES AND SUPPLIES	\$ 164 *	\$ 273 *	\$ 660 *	\$ 660 *
TOTAL DISTRICT	\$ 6,298 *	\$ 7,271 *	\$ 8,950 *	\$ 8,950 *
TOTAL AIR POLLUTION CONTROL DISTRICT	\$ 6,298 *	\$ 7,271 *	\$ 8,950 *	\$ 8,950 *
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 7,698,383	\$ 8,414,958	\$ 13,476,925	\$ 14,206,427

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	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>LIGHTING DISTRICTS</u>							
GENERAL RESERVE	\$ 303	\$	\$	\$ 50	\$ 50	\$ 353	BLACKTON
GENERAL RESERVE	6,804			1,655	1,655	8,459	CARDIFF
GENERAL RESERVE	425			100	100	525	EDEN GARDENS
GENERAL RESERVE	525			110	110	635	EL CAJON
GENERAL RESERVE	48			10	10	58	ENCINITAS
GENERAL RESERVE	4,045			1,100	1,100	5,145	FALLBROOK
GENERAL RESERVE	1,999			400	400	2,399	HARBORSIDE
GENERAL RESERVE	221			40	40	261	JULIAN
GENERAL RESERVE	5,128			940	940	6,068	LAKESIDE
GENERAL RESERVE	14,660			3,300	3,300	17,960	LEMON GROVE
GENERAL RESERVE	1,641			390	390	2,031	POWAY
GENERAL RESERVE	2,033			380	380	2,413	RAMONA
GENERAL RESERVE	1,600			350	350	1,950	REXFORD
GENERAL RESERVE	400			110	110	510	SAN MARCOS
GENERAL RESERVE	4,604			745	745	5,349	SOLANA BEACH
GENERAL RESERVE	10,719			2,475	2,475	13,194	SPRING VALLEY
GENERAL RESERVE	8,290					8,290	SYCAMORE HILLS
GENERAL RESERVE	919			150	150	1,069	VISTA LA MESA
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	500	500	500				SOLANA BEACH
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	850	850	850				SYCAMORE HILLS
TOTAL LIGHTING DISTRICTS	\$ 65,714	\$ 1,350	\$ 1,350	\$ 12,305	\$ 12,305	\$ 76,669	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 6-30-76	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING APPROVED/ADOPTED BOARD OF SUPERVISORS		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR ADOPTED BOARD OF SUPERVISORS		TOTAL RESERVE FOR BUDGET YEAR FUND	
		RECOMMENDED	BOARD OF SUPERVISORS	RECOMMENDED	BOARD OF SUPERVISORS	BUDGET YEAR	FUND
LIGHTING MAINTENANCE DISTRICTS							
GENERAL RESERVE	\$ 1,500	\$	\$	\$ 265	\$ 265	\$ 1,765	BROOKSIDE
GENERAL RESERVE	159			30	30	189	CARLTON OAKS
GENERAL RESERVE	49			10	10	59	DONALD WAY
GENERAL RESERVE	2,770			550	550	3,320	ENCINITAS
GENERAL RESERVE	440			95	95	535	JACUMBA
GENERAL RESERVE	2,214			475	475	2,689	LAKE SAN MARCOS
GENERAL RESERVE	1,027			195	195	1,222	LEMON GROVE
GENERAL RESERVE	279			40	40	319	LEUCADIA
GENERAL RESERVE	526			85	85	611	PEPPER DRIVE
GENERAL RESERVE	158			30	30	188	ROYAL CREST
GENERAL RESERVE	56,415			15,000	15,000	71,415	SAN DIEGO
GENERAL RESERVE	5,047			2,000	2,000	7,047	COUNTY DIST. 1 SAN DIEGO
GENERAL RESERVE	3,533			750	750	4,283	COUNTY DIST. 2 SPRING VALLEY
GENERAL RESERVE	304			60	60	364	SUNSHINE PARK
GENERAL RESERVE	735			160	160	895	WINTER GARDENS
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 75,156	\$	\$	\$ 19,745	\$ 19,745	\$ 94,901	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	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		
SANITATION DISTRICTS							
GENERAL RESERVE	\$ 5,083	\$ 5,083	\$ 5,083	\$	\$	\$	ALPINE DEBT SERVICE 1953 (115M)
GENERAL RESERVE	7,252			5,000	5,000	12,252	ALPINE DEBT SERVICE 1953 (5M) 1970 (285M)
GENERAL RESERVE	47,000	467	467			46,533	BUENA DEBT SERVICE 1964
GENERAL RESERVE	10,875	84	84			10,791	CARDIFF DEBT SERVICE 1956
GENERAL RESERVE	10,660	40	40			10,620	LAKESIDE DEBT SERVICE 1958
GENERAL RESERVE	32,648			1,642	1,642	34,290	RAMONA DEBT SERVICE 1972
GENERAL RESERVE	15,280	605	605			14,675	RANCHO SANTA FE DEBT SERVICE 1960
GENERAL RESERVE	33,900	356	356			33,544	SPRING VALLEY DEBT SERVICE 1956
WASTEWATER A.C.O. RESERVE	12,500			5,900	5,900	18,400	ALPINE MAINTENANCE
WASTEWATER A.C.O. RESERVE	94,120					94,120	BUENA MAINTENANCE
WASTEWATER A.C.O. RESERVE	78,200					78,200	CARDIFF MAINTENANCE
WASTEWATER A.C.O. RESERVE	26,000					26,000	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	75,000			10,000	10,000	85,000	RAMONA MAINTENANCE
WASTEWATER A.C.O. RESERVE	8,300					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	12,163					12,163	ALPINE MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	498					498	ALPINE DEBT SERVICE 1953 (115M)

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR	
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET FUND	FUND
SANITATION DISTRICTS (CONT'D)							
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 159,809	\$	\$	\$	\$	\$ 159,809	BUENA MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	896					896	CARDIFF BOND RESERVE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	175,204					175,204	CARDIFF BOND SURPLUS
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	933					933	JULIAN MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	265,144					265,144	LAKESIDE MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	117,645					117,645	LEMON GROVE MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	163,620					163,620	MONTGOMERY MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	3,079					3,079	PINE VALLEY MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	3,253					3,253	ROLANDO MAINTENANCE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	77,782					77,782	SOLANA BEACH 1965 SEWER SURPLUS

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR	
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET FUND	FUND
<u>SANITATION DISTRICTS</u> (CONT'D)							
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 2,704	\$	\$	\$	\$	\$ 2,704	SPRING VALLEY 1962 SEWER RESERVE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	187,517					187,517	SPRING VALLEY 1962 SEWER SURPLUS
RESERVE FOR NOTES RECEIVABLE	71,294					71,294	RAMONA MAINTENANCE
RESERVE FOR ACCOUNTS RECEIVABLE	24,000					24,000	SPRING VALLEY 1962 SEWER REVENUE
RESERVE FOR LONG TERM DEPOSITS	10					10	LAKESIDE MAINTENANCE
TOTAL SANITATION DISTRICTS	\$ 1,820,169	\$ 6,635	\$ 6,635	\$ 22,542	\$ 22,542	\$ 1,836,076	
<u>RECREATION & PARK DISTRICTS</u>							
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	\$	\$	\$	\$ 3,000	\$ 3,000	\$ 3,000	SPRING VALLEY

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-76	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>MAINTENANCE DISTRICTS</u>							
WASTEWATER A.C.O. RESERVE	\$ 3,000	\$	\$	\$	\$	\$ 3,000	WINTER GARDENS SEWER
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	21,858					21,858	WINTER GARDENS SEWER
RESERVE FOR LONG TERM DEPOSITS	800					800	RANCHO SANTA FE MAINTENANCE
TOTAL MAINTENANCE DISTRICTS	\$ 25,658	\$	\$	\$	\$	\$ 25,658	
<u>PUBLIC UTILITIES DISTRICT</u>							
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 4,253	\$	\$	\$	\$	\$ 4,253	GREEN VALLEY PUBLIC UTILITIES DEBT SERVICE

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	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 AREA</u>							
GENERAL RESERVE	\$ 5,310	\$	\$	\$	\$	\$ 5,310	NO. 1
GENERAL RESERVE	26,150			2,000	2,000	28,150	NO. 4
GENERAL RESERVE	26,250	10,750	10,750			15,500	NO. 4 DEBT SERVICE
GENERAL RESERVE	1,895			272	272	2,167	NO. 5
GENERAL RESERVE	1,579					1,579	NO. 6
GENERAL RESERVE	3,783			4,550	4,550	8,333	NO. 7
GENERAL RESERVE	1,457			209	209	1,666	NO. 8
GENERAL RESERVE	439					439	NO. 9 ZONE A
GENERAL RESERVE	371			60	60	431	NO. 9 ZONE B
GENERAL RESERVE	14,722	4,000	4,000			10,722	NO. 9 ZONE C
GENERAL RESERVE	613			65	65	678	NO. 10
GENERAL RESERVE	555			80	80	635	NO. 11 ZONE A
GENERAL RESERVE	153					153	NO. 11 ZONE B
GENERAL RESERVE	835			95	95	930	NO. 11 ZONE C
GENERAL RESERVE	301			55	55	356	NO. 11 ZONE D
GENERAL RESERVE	311			270	270	581	NO. 12
GENERAL RESERVE	2,765			620	620	3,385	NO. 13 ZONE A
GENERAL RESERVE	1,161			200	200	1,361	NO. 13 ZONE B
GENERAL RESERVE	3,706			100	100	3,806	NO. 14
GENERAL RESERVE	1,365					1,365	NO. 16
GENERAL RESERVE	4,680					4,680	NO. 17
GENERAL RESERVE	1,207			450	450	1,657	NO. 18
GENERAL RESERVE	1,772			500	500	2,272	NO. 20
GENERAL RESERVE	522					522	NO. 21
GENERAL RESERVE	89					89	NO. 22
GENERAL RESERVE	131			25	25	156	NO. 23
GENERAL RESERVE	139			25	25	164	NO. 24
GENERAL RESERVE	90					90	NO. 25
GENERAL RESERVE	31,900					31,900	NO. 26
GENERAL RESERVE	908			130	130	1,038	NO. 30
GENERAL RESERVE	1,010					1,010	NO. 32
GENERAL RESERVE	2,115					2,115	NO. 33
GENERAL RESERVE	173			40	40	213	NO. 34
GENERAL RESERVE	1,195			70	70	1,265	NO. 38
GENERAL RESERVE	241			35	35	276	NO. 39
GENERAL RESERVE	37			12	12	49	NO. 41
GENERAL RESERVE	71			70	70	141	NO. 42 ZONE B
GENERAL RESERVE	371			70	70	441	NO. 45
GENERAL RESERVE	168			45	45	213	NO. 46

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR	
	AS OF 6-30-76	RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET YEAR	FUND
<u>COUNTY SERVICE AREAS (CONT'D)</u>							
GENERAL RESERVE	\$ 718	\$	\$	\$	\$	\$ 718	NO. 47
GENERAL RESERVE	13,572			20,000	20,000	33,572	NO. 48
GENERAL RESERVE	754			30	30	784	NO. 49
GENERAL RESERVE	576			60	60	636	NO. 50
GENERAL RESERVE	143			65	65	208	NO. 53
GENERAL RESERVE	660			85	85	745	NO. 54
GENERAL RESERVE	461			135	135	596	NO. 55
GENERAL RESERVE	203			25	25	228	NO. 56
GENERAL RESERVE	60			100	100	160	NO. 60
GENERAL RESERVE	150			35	35	185	NO. 61
GENERAL RESERVE	1,125			100	100	1,225	NO. 63
GENERAL RESERVE	25			10	10	35	NO. 64
GENERAL RESERVE	25			15	15	40	NO. 66
GENERAL RESERVE				25	25	25	NO. 70
GENERAL RESERVE				50	50	50	NO. 74
GENERAL RESERVE				40	40	40	NO. 75 ZONE A
GENERAL RESERVE				60	60	60	NO. 75 ZONE B
GENERAL RESERVE				50	50	50	NO. 76
GENERAL RESERVE				75	75	75	NO. 77
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				610	610	610	NO. 39
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				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
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

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	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	\$	\$	\$	\$ 5,546	\$ 5,546	\$ 5,546	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
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				1,080	1,080	1,080	NO. 70
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				1,640	1,640	1,640	NO. 71
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				2,460	2,460	2,460	NO. 74
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				4,995	4,995	4,995	NO. 75 ZONE A
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				6,442	6,442	6,442	NO. 75 ZONE B
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				1,760	1,760	1,760	NO. 76
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE				2,267	2,267	2,267	NO. 77
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	10,414					10,414	NO. 4
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	1,176					1,176	NO. 9 ZONE A
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	7,675					7,675	NO. 9 ZONE E
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	1,010					1,010	NO. 11 ZONE B
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	951					951	NO. 14

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	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>							
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 1,460	\$	\$	\$	\$	\$ 1,460	NO. 15
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	111					111	NO. 18 ZONE A
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	14,835					14,835	NO. 21
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	36,126					36,126	NO. 26
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	79					79	NO. 27
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	142					142	NO. 28
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	141					141	NO. 29
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	68					68	NO. 31
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	1,339					1,339	NO. 36
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	150					150	NO. 37
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	105					105	NO. 38
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	50					50	NO. 40
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	71					71	NO. 41

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR	
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS	BUDGET YEAR	FUND
<u>COUNTY SERVICE AREAS (CONT'D)</u>							
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	\$ 62	\$	\$	\$	\$	\$ 62	NO. 44
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	5,100					5,100	NO. 47
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	46					46	NO. 51
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	1,389					1,389	NO. 52
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	7					7	NO. 59
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND							
EXPENDITURE APPROPRIATIONS	2,232					2,232	NO. 62
 TOTAL							
COUNTY SERVICE AREAS	\$ 243,751	\$ 14,750	\$ 14,750	\$ 86,360	\$ 86,360	\$ 315,361	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	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>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	46,324					46,324		ZONE 1 FOX POINT
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 238,224	\$	\$	\$	\$	\$ 238,224		
<u>AIR POLLUTION CONTROL DISTRICT</u>								
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	\$ 15,746	\$	\$	\$	\$	\$ 15,746		SAN DIEGO COUNTY
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 2,488,671	\$ 22,735	\$ 22,735	\$ 143,952	\$ 143,952	\$ 2,609,888		

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76.	
				FROM BOND PROCEEDS	FROM OTHER SOURCES
2108-10 RAMONA SANITATION DISTRICT BOND CONSTRUCTION	\$ 1,200,000	\$ 1,200,000	\$ 2,783,693	\$ 1,200,000	\$ 1,583,693
2110-10 RANCHO SANTA FE SANITATION DISTRICT BOND CONSTRUCTION	300,000	300,000	300,000	195,035	
2704-10 COUNTY SERVICE AREA 4	440,000	438,000	442,500	438,000	2,135
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 1,940,000	\$ 1,938,000	\$ 3,526,193	\$ 1,833,035	\$ 1,585,828

SPECIAL DISTRICTS

GOVERNED THROUGH LOCAL BOARDS

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH LOCAL BOARDS
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL REQUIREMENTS
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	
PALM CITY SANITATION - OPERATING	\$ 300	\$	\$	\$ 300
PALM CITY SANITATION - DEBT SERVICE	42,634			42,634
VISTA SANITATION - OPERATING	495,749	29,391		525,140
VISTA SANITATION - JOINT CONSTRUCTION	245,000			245,000
VISTA SANITATION - DEBT SERVICE	128,434			128,434
VISTA SANITATION - SPECIAL	460,000	195,522		655,522
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 1,372,117	\$ 224,913	\$	\$ 1,597,030

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 BALANCE BUDGET UNSECURED	SECURED	
\$ 300	\$	\$	\$	\$
42,634				
525,140				
245,000				
8,771	119,663	1,481	118,182	.136
655,522				
\$ 1,477,367	\$ 119,663	\$ 1,481	\$ 118,182	

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76 (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	100,420		64,786	
SAN YSIDRO SANITATION - DEBT SERVICE	1,300		1,300	
VISTA SANITATION - OPERATING	28,426	9,590	18,836	
VISTA SANITATION - JOINT CONSTRUCTION	271,434	2,200	34,234	
VISTA SANITATION - DEBT SERVICE	77,771		70,000	
VISTA SANITATION - SPECIAL	525,233	190,497	46,736	
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 1,004,584	\$ 202,287	\$ 235,892	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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
\$	\$	\$ 300	\$ 300
	35,634	7,000	42,634
		525,140	525,140
	235,000	10,000	245,000
	7,771	1,000	8,771
	288,000	367,522	655,522
\$	\$ 566,405	\$ 910,962	\$ 1,477,367

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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	\$ 34,655,289	\$ 371,779	5.0
PALM CITY SANITATION DISTRICT - DEBT SERVICE	34,655,289	371,779	0.80
VISTA SANITATION DISTRICT - OPERATING	90,926,182	775,031	5.0
VISTA SANITATION DISTRICT - DEBT SERVICE 1956 & 1962 A & B	90,927,932	775,031	3.90
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 251,164,692	\$ 2,293,620	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SANITATION DISTRICTS					
PALM CITY SANITATION DISTRICT - MAINTENANCE					
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 200	\$ 200	\$ 300
	TOTAL OTHER REVENUE	\$ *	\$ 200 *	\$ 200 *	\$ 300 *
	TOTAL DISTRICT	\$ *	\$ 200 *	\$ 200 *	\$ 300 *
PALM CITY SANITATION DISTRICT - DEBT SERVICE 1954 B					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 512	\$ 327	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		3		
9050	PENALTIES - COSTS - DELINQUENT TAXES		6		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 512 *	\$ 336 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 12,895	\$ 8,418	\$ 8,000	\$ 6,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 12,895 *	\$ 8,418 *	\$ 8,000 *	\$ 6,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 3	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3 *	\$ *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
9912	SANITATION SERV-SEWER SERV CHG	\$ 33	\$	\$	\$
9916	SANITATION SERV-CONNECT FEES	4,800	8,800	1,000	1,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 4,833 *	\$ 8,800 *	\$ 1,000 *	\$ 1,000 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 102,903	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 102,903 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 121,146 *	\$ 17,554 *	\$ 9,000 *	\$ 7,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE 1950					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 90	\$ 169	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES		3		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 90 *	\$ 172 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 394	\$ 162	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 394 *	\$ 162 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 484 *	\$ 334 *	\$ *	\$ *
VISTA SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 2-	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 2-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 19,912	\$ 10,646	\$ 18,000	\$ 10,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 19,912 *	\$ 10,646 *	\$ 18,000 *	\$ 10,000 *
CHARGES FOR CURRENT SERVICES					
9751	LEGAL SERV-OTHER GOVMT AGENCIES	\$	\$ 2,904	\$	\$
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	485			
9773	PLAN & ENG-PLAN CHECK & FLD INSP	383	2,848	2,500	2,500
9911	SANITATION SERV-SERV TO PROP OWNERS	32,756	30,630	50,000	35,000
9912	SANITATION SERV-SEWER SERV CHG	334,119	368,009	352,150	467,440
9913	SANITATION SERV-OTHER GOVMT AGENCIES	1,536			
9916	SANITATION SERV-CONNECT FEES		662-		
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 369,279 *	\$ 403,729 *	\$ 404,650 *	\$ 504,940 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$	\$ 12,261	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
VISTA SANITATION DISTRICT - MAINTENANCE - CONTINUED					
9994 OTHER SALES				11,268	
9995 OTHER-MISCELLANEOUS		12,211	26,708-	5,500	10,200
TOTAL OTHER REVENUE		\$ 12,211 *	\$ 14,447-*	\$ 16,768 *	\$ 10,200 *
TOTAL DISTRICT		\$ 401,400 *	\$ 399,928 *	\$ 439,418 *	\$ 525,140 *
VISTA SANITATION DISTRICT-JOINT CONSTRUCTION					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 21,649	\$ 14,439	\$ 10,000	\$ 10,000
TOTAL USE OF MONEY AND PROPERTY		\$ 21,649 *	\$ 14,439 *	\$ 10,000 *	\$ 10,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9446 STATE AID CONSTRUCTION-OTHER			\$ 10,775		
9617 FED AID FOR CONSTR - OTHER			64,650		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 75,425 *	\$ *	\$ *
OTHER REVENUE					
9986 REV APP PR YP-AID OTHER GOVMT FED			\$ 33,794-		
9994 OTHER SALES				772	
9995 OTHER-MISCELLANEOUS		100,000			
TOTAL OTHER REVENUE		\$ 100,000 *	\$ 33,794-*	\$ 772 *	\$ *
TOTAL DISTRICT		\$ 121,649 *	\$ 56,070 *	\$ 10,772 *	\$ 10,000 *
VISTA SANITATION DISTRICT-SPECIAL					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 10,549	\$ 20,621	\$ 6,000	\$ 10,000
TOTAL USE OF MONEY AND PROPERTY		\$ 10,549 *	\$ 20,621 *	\$ 6,000 *	\$ 10,000 *
CHARGES FOR CURRENT SERVICES					
9912 SANITATION SERV-SEWER SERV CHG		\$ 78,824	\$ 80,565	\$ 82,185	\$ 79,980

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 1974-1975	ACTUAL REVENUES 1975-1976	REVENUE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
VISTA SANITATION DISTRICT-SPECIAL - CONTINUED					
9916	SANITATION SERV-CONNECT FEES	60,300	261,000	100,000	100,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 139,124 *	\$ 341,565 *	\$ 182,185 *	\$ 179,980 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 126,396	\$ 267,652	\$ 152,509	\$ 177,542
	TOTAL OTHER REVENUE	\$ 126,396 *	\$ 267,652 *	\$ 152,509 *	\$ 177,542 *
	TOTAL DISTRICT	\$ 276,069 *	\$ 629,838 *	\$ 340,694 *	\$ 367,522 *
VISTA SANITATION DISTRICT - DEBT SERVICE 1956A - 1962B					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,304	\$ 2,274	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	3	2		
9050	PENALTIES - COSTS - DELINQUENT TAXES		114		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,307 *	\$ 2,390 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,812	\$ 2,340	\$ 1,000	\$ 1,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,812 *	\$ 2,340 *	\$ 1,000 *	\$ 1,000 *
	TOTAL DISTRICT	\$ 4,119 *	\$ 4,730 *	\$ 1,000 *	\$ 1,000 *
	TOTAL SANITATION DISTRICTS	\$ 924,867 *	\$ 1,108,654 *	\$ 801,084 *	\$ 910,962 *
	TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 924,867	\$ 1,108,654	\$ 801,084	\$ 910,962

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH LOCAL BOARDS
 EXPENDITURE DETAIL
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SANITATION DISTRICTS				
PALM CITY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 425	\$ 200	\$	\$ 300
2340 SPECIAL DEPARTMENTAL EXPENSE	13,323			
TOTAL SERVICES AND SUPPLIES	\$ 13,748 *	\$ 200 *	\$ *	\$ 300 *
TOTAL DISTRICT	\$ 13,748 *	\$ 200 *	\$ *	\$ 300 *
PALM CITY SANITATION DISTRICT - DEBT SERVICE 1954 B				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 200	\$	\$ 200
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 200 *	\$ *	\$ 200 *
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
3456 INTEREST ON BONDS	6,650	5,320	3,990	4,434
TOTAL OTHER CHARGES	\$ 44,650 *	\$ 43,320 *	\$ 41,990 *	\$ 42,434 *
TOTAL DISTRICT	\$ 44,650 *	\$ 43,520 *	\$ 41,990 *	\$ 42,634 *
PALM CITY SANITATION DISTRICT-SPECIAL INVESTMENT				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 89,300	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 89,300 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 89,300 *	\$ *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE 1950				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 7,000	\$ 7,000	\$	\$
3456 INTEREST ON BONDS	446	149		
TOTAL OTHER CHARGES	\$ 7,446 *	\$ 7,149 *	\$	\$ *
TOTAL DISTRICT	\$ 7,446 *	\$ 7,149 *	\$	\$ *
VISTA SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTFNANCE-STRUCTURES IMP & GROUNDS	\$ 125,637	\$ 111,939	\$ 150,000	\$ 145,100
2315 PROFESSIONAL AND SPECIALIZED SERVICES	65,417	118,910	113,300	102,340
2339 SMALL TOOLS & INSTRUMENTS		39		
2340 SPECIAL DEPARTMENTAL EXPENSE	232,424	281,138	280,575	248,300
2500 EXP APP TO PR YEARS-S&S		15,000		
2501 EXP PR YR-PROF & SPEC SERVICES	22,840			
TOTAL SERVICES AND SUPPLIES	\$ 426,318 *	\$ 527,026 *	\$ 543,875 *	\$ 495,749 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 32,570	\$ 29,391
TOTAL RESERVES	\$ *	\$ *	\$ 32,570 *	\$ 29,391 *
TOTAL DISTRICT	\$ 426,318 *	\$ 527,026 *	\$ 576,445 *	\$ 525,140 *
VISTA SANITATION DISTRICT-JOINT CONSTRUCTION				
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 61,407	\$	\$ 250,000	\$
501 STRUCTURES & IMPROVEMENTS			250,000	
4531 STRUCTURES & IMPROVEMENTS		23,864		245,000
TOTAL FIXED ASSETS	\$ 61,407 *	\$ 23,864 *	\$ 250,000 *	\$ 245,000 *
TOTAL DISTRICT	\$ 61,407 *	\$ 23,864 *	\$ 250,000 *	\$ 245,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1974-1975	ACTUAL EXPENDITURES 1975-1976	EXPENDITURE ESTIMATES RECOMMENDED 1976-1977	ADOPTED BY THE BOARD OF SUPERVISORS 1976-1977
VISTA SANITATION DISTRICT-SPECIAL				
SERVICES AND SUPPLIES				
2343 SPECIAL DEPARTMENTAL EXPENSE	\$ 16,273	\$ 3,512	\$ 12,626	\$ 25,000
2500 EXP APP TO PR YEARS-S&S		43,111		
TOTAL SERVICES AND SUPPLIES	\$ 16,273 *	\$ 46,623 *	\$ 12,626 *	\$ 25,000 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$ 21,368	\$ 103	\$ 446,964	\$
501 STRUCTURES & IMPROVEMENTS			446,964	
4531 STRUCTURES & IMPROVEMENTS		283,213		435,000
TOTAL FIXED ASSETS	\$ 21,368 *	\$ 283,316 *	\$ 446,964 *	\$ 435,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$	\$ 195,522
TOTAL RESERVES	\$ *	\$ *	\$ *	\$ 195,522 *
TOTAL DISTRICT	\$ 37,641 *	\$ 329,939 *	\$ 459,590 *	\$ 655,522 *
VISTA SANITATION DISTRICT - DEBT SERVICE 1956A - 1962B				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 63,000	\$ 73,000	\$ 73,000	\$ 73,000
3456 INTEREST ON BONDS	61,846	59,470	58,283	58,283
3457 DEBT SERVICE-SERVICE CHG	158	156	151	151
TOTAL OTHER CHARGES	\$ 122,004 *	\$ 129,626 *	\$ 128,434 *	\$ 128,434 *
TOTAL DISTRICT	\$ 122,004 *	\$ 129,626 *	\$ 128,434 *	\$ 128,434 *
TOTAL SANITATION DISTRICTS	\$ 802,514 *	\$ 1,061,324 *	\$ 1,456,459 *	\$ 1,597,030 *
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 802,514	\$ 1,061,324	\$ 1,456,459	\$ 1,597,030

COUNTY OF SAN DIEGO FINAL BUDGET
1976-1977
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 6-30-76	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	\$ 91,175	\$ 30,000	\$ 30,000	\$	\$	\$ 61,175	PALM CITY SANITATION DIST. DEBT SERVICE
GENERAL RESERVE	70,000					70,000	VISTA SANITATION DIST. DEBT SERVICE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	3,611					3,611	PALM CITY SANITATION DIST. DEBT SERVICE
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	18,836					18,836	VISTA SANITATION DIST. - OPERATING
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	1,300					1,300	SAN YSIDRO SANI- TATION DIST. DEBT SERVICE - 1950
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	34,234					34,234	VISTA SANITATION - JOINT CONSTRUCTION
GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS	21,736					21,736	VISTA SANITATION - SPECIAL
WASTEWATER A.C.O. RESERVE	100,000	75,000	75,000			25,000	VISTA SANITATION - SPECIAL
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 340,892	\$105,000	\$105,000	\$	\$	\$ 235,892	

COUNTY OF SAN DIEGO FINAL BUDGET
 1976-1977
 SPECIAL DISTRICTS
 GOVERNED THROUGH LOCAL BOARDS
 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 6-30-76 FROM FROM BOND PROCEEDS OTHER SOURCES
--	-------------------------------	---------------------------------	--	---

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1975 TO JUNE 30, 1976

