

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

GENERAL ADMINISTRATION

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979----- RECOMMENDED BY CAO	APPROVED BY BOARD	RANGE AND STEP OR FOOTNOTE
<b>BUDGET UNIT - 0010 SUPERVISOR, DISTRICT #1</b>					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR	2	2	2	219
0373	CONFIDENTIAL INVESTIGATOR	2	3	3	220
CLASSIFIED POSITIONS					
8203	ADMINISTRATIVE AID-CETA	2	1	1	39.46 A
8394	BOARD REPRESENTATIVE II - CETA	1	2	1	45.94 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	1	1	245
TOTAL POSITIONS BUDGET UNIT 0010		28 *	10 *	9 *	
<b>BUDGET UNIT - 0020 SUPERVISOR, DISTRICT #2</b>					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR	2	3	3	219
0373	CONFIDENTIAL INVESTIGATOR	4	5	4	220
CLASSIFIED POSITIONS					
2397	BOARD REPRESENTATIVE III				49.42 A
	OR				
2398	BOARD REPRESENTATIVE II				45.94 A
	OR				
2399	BOARD REPRESENTATIVE I	1			41.52 A
2755	ADMINISTRATIVE SECRETARY	1			41.70 D
2767	SECRETARY II	1			39.20 C
8203	ADMINISTRATIVE AID-CETA	1	1	1	39.46 A
8241	COUNTY AID II-CETA	1	1	1	33.90 B
8394	BOARD REPRESENTATIVE II - CETA	1			45.94 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	10	4	245
TOTAL POSITIONS BUDGET UNIT 0020		33 *	21 *	14 *	
<b>BUDGET UNIT - 0030 SUPERVISOR, DISTRICT #3</b>					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR	2	2	2	219
0373	CONFIDENTIAL INVESTIGATOR	2	3	3	220
CLASSIFIED POSITIONS					
2302	ADMINISTRATIVE ASSISTANT III				52.36 C
	OR				
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I		1	1	45.94 A
2397	BOARD REPRESENTATIVE III				49.42 A
	OR				
2398	BOARD REPRESENTATIVE II				45.94 A
	OR				
2399	BOARD REPRESENTATIVE I	1			41.52 A
2755	ADMINISTRATIVE SECRETARY	1			41.70 D
8203	ADMINISTRATIVE AID-CETA	2	2	2	39.46 A

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CLASS NUMBER	TITLE	1977-1978	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 0030 SUPERVISOR, DISTRICT #3 - CONTINUED</b>					
8306	INTERMEDIATE CLERK TYPIST-CETA	1	1	1	34.00 A
8394	BOARD REPRESENTATIVE II - CETA	2			45.94 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	10	10	245
TOTAL POSITIONS BUDGET UNIT 0030		32 *	20 *	20 *	
<b>BUDGET UNIT - 0040 SUPERVISOR, DISTRICT #4</b>					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR	4	2	2	219
0373	CONFIDENTIAL INVESTIGATOR	3	3	3	220
CLASSIFIED POSITIONS					
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2397	BOARD REPRESENTATIVE III				49.42 A
	OR				
2398	BOARD REPRESENTATIVE II				45.94 A
	OR				
2399	BOARD REPRESENTATIVE I	1			41.52 A
2755	ADMINISTRATIVE SECRETARY	1			41.70 D
8203	ADMINISTRATIVE AID-CETA	2	2	2	39.46 A
8241	COUNTY AID II-CETA	1			33.90 B
8326	INTERMEDIATE STENOGRAPHER-CETA	1	1	1	35.20 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	10	10	245
TOTAL POSITIONS BUDGET UNIT 0040		35 *	20 *	20 *	
<b>BUDGET UNIT - 0050 SUPERVISOR, DISTRICT #5</b>					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR	2	2	2	219
0373	CONFIDENTIAL INVESTIGATOR	2	2	2	220
CLASSIFIED POSITIONS					
2310	EXECUTIVE ASSISTANT	1			55.96 C
2311	MANAGEMENT ASSISTANT	2	1	1	53.74 A
2397	BOARD REPRESENTATIVE III				49.42 A
	OR				
2398	BOARD REPRESENTATIVE II				45.94 A
	OR				
2399	BOARD REPRESENTATIVE I	1			41.52 A
2700	INTERMEDIATE CLERK TYPIST		1	1	34.00 A
2755	ADMINISTRATIVE SECRETARY	1	1	1	41.70 D
2767	SECRETARY II	1			39.20 C
8207	ADMINISTRATIVE ASSISTANT I-CETA	3	3	3	45.94 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1			34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	10	10	245
TOTAL POSITIONS BUDGET UNIT 0050		35 *	21 *	21 *	
<b>BUDGET UNIT - 0060 BOARD OF SUPERVISORS, GENERAL</b>					
CLASSIFIED POSITIONS					
2700	INTERMEDIATE CLERK TYPIST		1	1	34.00 A

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CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979----- RECOMMENDED BY CAO	APPROVED BY BOARD	RANGE AND STEP OR FOOTNOTE
<b>BUDGET UNIT - 0060 BOARD OF SUPERVISORS, GENERAL - CONTINUED</b>					
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2760	INTERMEDIATE STENOGRAPHER	1	1	1	35.20 A
8203	ADMINISTRATIVE AID-CETA	1	1	1	39.46 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	10	10	245
<b>TOTAL POSITIONS BUDGET UNIT 0060</b>		<b>23 *</b>	<b>13 *</b>	<b>13 *</b>	
<b>BUDGET UNIT - 0130 CLERK, BOARD OF SUPERVISORS</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0447	EMPLOYEE RELATIONS PANEL MEMBER	5	5	5	222
0470	ASSESSMENT APPEALS BOARD MEMBER	22	20	20	224
0482	ASSESSMENT HEARING OFFICER	3	3	3	224
0483	ALT ASSESSMENT HEARING OFFICER	1	1	1	224
<b>CLASSIFIED POSITIONS</b>					
2110	CLERK OF THE BOARD OF SUPERVISORS	1	1	1	55.56 A
2208	ASST CLERK OF THE BOARD OF SUPERVISORS	1	1	1	50.72 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2700	INTERMEDIATE CLERK TYPIST	12	11	11	34.00 A
2710	JUNIOR CLERK TYPIST	3	3	3	29.70 A
2730	SENIOR CLERK TYPIST	4	4	4	37.50 C
2760	INTERMEDIATE STENOGRAPHER	3	3	3	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2770	SENIOR STENOGRAPHER	2	2	2	37.70 B
2902	BOARD CLERK	9	9	9	41.70 A
2913	SENIOR BOARD CLERK	3	4	3	43.68 A
2925	SUPERVISING BOARD CLERK	2	2	2	46.14 A
3067	PUBLICATIONS SUPERVISOR I	1	1	1	39.24 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	1	1	1	35.00 A
8305	JUNIOR CLERK TYPIST-CETA	9	1	1	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	5	6	6	34.00 A
8347	OFFSET EQUIPMENT OPERATOR-CETA	1	2	2	35.80 A
9999	TEMPORARY AND SEASOAL EMPLOYEES	30	10	10	245
<b>TOTAL POSITIONS BUDGET UNIT 0130</b>		<b>119 *</b>	<b>92 *</b>	<b>91 *</b>	
<b>BUDGET UNIT - 0200 CHIEF ADMINISTRATIVE OFFICER</b>					
<b>CLASSIFIED POSITIONS</b>					
2109	CHIEF ADMINISTRATIVE OFFICER	1	1	1	69.62 A
2206	PRINCIPAL ASSISTANT CHIEF ADMIN OFFICER	1	1	1	66.94 A
2276	INTERGOVERNMENTAL AFFAIRS DIRECTOR	1	1	1	61.48 A
2282	PUBLIC INFORMATION DIRECTOR	1	1	1	55.56 A
2302	ADMINISTRATIVE ASSISTANT III	2	2	2	52.36 C
2309	PRINCIPAL LEGISLATIVE COORDINATOR	1	1	1	55.96 D
2310	EXECUTIVE ASSISTANT	2	2	2	55.96 C
2324	PUBLIC INFORMATION OFFICER	1	1	1	48.04 A
2325	CHIEF DEPUTY ADMINISTRATIVE OFFICER	1	1	1	62.04 A
2333	PUBLIC INFORMATION ASSISTANT	3	2	1	43.26 A
2359	AUDIO-VISUAL SPECIALIST	1	1	1	44.06 A
2700	INTERMEDIATE CLERK TYPIST	1	1	1	34.00 A
2710	JUNIOR CLERK TYPIST	1	1	1	29.70 A
2755	ADMINISTRATIVE SECRETARY	2	2	2	41.70 D
2760	INTERMEDIATE STENOGRAPHER	2	2	1	35.20 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B

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<b>BUDGET UNIT - 0200 CHIEF ADMINISTRATIVE OFFICER - CONTINUED</b>					
3817	GRAPHIC ARTIST	1	1	1	45.36 A
8203	ADMINISTRATIVE AID-CETA	1	1		39.46 A
8204	ADMINISTRATIVE ASSISTANT II-CETA	1	1	1	49.42 A
8205	ADMINISTRATIVE TRAINEE-CETA	1	1		41.52 A
8221	AUDIO-VISUAL SPECIALIST-CETA	1	1		43.86 A
8305	JUNIOR CLERK TYPIST-CETA	1	1	1	29.70 A
8326	INTERMEDIATE STENOGRAPHER-CETA	1	1	1	35.20 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	30	26	26	245
<b>TOTAL POSITIONS BUDGET UNIT 0200</b>		<b>58 *</b>	<b>54 *</b>	<b>47 *</b>	
<b>BUDGET UNIT - 0210 EQUAL OPPORTUNITY MANAGEMENT OFFICE</b>					
UNCLASSIFIED POSITIONS					
0459	MBR, COMMISSION ON STATUS OF WOMEN	13			390
CLASSIFIED POSITIONS					
2283	EQUAL OPPORTUNITY MANAGEMENT DIRECTOR	1	1	1	57.62 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2305	AFFIRMATIVE ACTION COORDINATOR	1	1	1	52.36 A
2323	ASSOCIATE PERSONNEL ANALYST				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2313	ASSISTANT PERSONNEL ANALYST	3			45.94 A
2326	CONTRACT COMPLIANCE OFFICER	1	1	1	49.86 A
2365	CONTRACT COMPLIANCE INVESTIGATOR	1	1	1	44.50 A
2400	EQUAL OPPORTUNITY COORDINATOR	1	1	1	53.34 A
2401	EQUAL OPPORTUNITY OFFICER III				49.42 A
	OR				
2402	EQUAL OPPORTUNITY OFFICER II				45.94 A
	OR				
2404	EQUAL OPPORTUNITY OFFICER I	4	3	3	41.52 A
2700	INTERMEDIATE CLERK TYPIST	1	1	1	34.00 A
2760	INTERMEDIATE STENOGRAPHER	2	2	2	35.20 A
8203	ADMINISTRATIVE AID-CETA	4	7	7	39.46 A
8205	ADMINISTRATIVE TRAINEE-CETA	1	1	1	41.52 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	1			35.00 A
8305	JUNIOR CLERK TYPIST-CETA	20			29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	3	3	3	34.00 A
8325	JUNIOR STENOGRAPHER-CETA	1			31.00 A
8326	INTERMEDIATE STENOGRAPHER-CETA	1	2	2	35.20 A
8338	MENTAL HEALTH SPECIALIST I-CETA	1			40.32 A
8340	MENTAL HEALTH ASSISTANT I-CETA	6			34.82 A
8398	EQUAL OPPORTUNITY OFFICER II - CETA	2	2	2	45.94 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	4	4	245
<b>TOTAL POSITIONS BUDGET UNIT 0210</b>		<b>120 *</b>	<b>32 *</b>	<b>32 *</b>	
<b>BUDGET UNIT - 0220 OFFICE OF PROGRAM EVALUATION</b>					
CLASSIFIED POSITIONS					
2161	PROGRAM EVALUATION DIRECTOR	1	1	1	63.12 A



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BUDGET UNIT - 0220 OFFICE OF PROGRAM EVALUATION - CONTINUED					
2217	ASSISTANT PROGRAM EVALUATION DIRECTOR	1	1	1	58.98 A
2391	PROGRAM EVALUATOR V				57.02 A
	OR				
2392	PROGRAM EVALUATOR IV				53.74 A
	OR				
2393	PROGRAM EVALUATOR III				52.36 A
	OR				
2394	PROGRAM EVALUATOR II				48.44 A
	OR				
2395	PROGRAM EVALUATOR I	10	13	8	44.46 A
2394	PROGRAM EVALUATOR II				48.44 A
	OR				
2395	PROGRAM EVALUATOR I	4			44.46 A
2760	INTERMEDIATE STENOGRAPHER	1	1		35.20 A
2767	SECRETARY II	1	1	1	39.20 C
8290	INTERMEDIATE ACCOUNT CLERK-CETA	2	3	2	35.00 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1	1	1	34.00 A
8357	PROGRAM EVALUATOR I-CETA	1		1	44.46 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	15			245
TOTAL POSITIONS BUDGET UNIT 0220		37 *	21 *	15 *	

BUDGET UNIT - 0300 COUNTY COUNSEL

CLASSIFIED POSITIONS

2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2700	INTERMEDIATE CLERK TYPIST	3	3	3	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2760	INTERMEDIATE STENOGRAPHER	10	8	8	35.20 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
2899	COUNTY COUNSEL ASSISTANT	1	1	1	41.70 A
2905	LEGAL STENOGRAPHER	8	10	10	38.20 A
2932	SUPERVISING LEGAL STENOGRAPHER	1	1	1	40.90 A
3900	ASSISTANT COUNTY COUNSEL	1	1	1	63.12 A
3901	CHIEF DEPUTY COUNTY COUNSEL	2	2	2	62.34 A
3902	COUNTY COUNSEL	1	1	1	66.94 C
3906	DEPUTY COUNTY COUNSEL IV	6	6	6	60.66 D
3907	DEPUTY COUNTY COUNSEL III				57.16 D
	OR				
3908	DEPUTY COUNTY COUNSEL II				53.50 B
	OR				
3909	DEPUTY COUNTY COUNSEL I	22	24	24	47.50 B
3909	DEPUTY COUNTY COUNSEL I				47.50 B
	OR				
3908	DEPUTY COUNTY COUNSEL II	2			53.50 B
3930	LITIGATION INVESTIGATOR	1	1	1	50.00 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8305	JUNIOR CLERK TYPIST-CETA	1	1	1	29.70 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	10	10	245
TOTAL POSITIONS BUDGET UNIT 0300		74 *	74 *	74 *	

BUDGET UNIT - 0400 CIVIL SERVICE AND PERSONNEL

UNCLASSIFIED POSITIONS

0445	CIVIL SERVICE COMMISSION MEMBER	5	5	5	221
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<b>BUDGET UNIT - 0400 CIVIL SERVICE AND PERSONNEL - CONTINUED</b>					
0447	EMPLOYEE RELATIONS PANEL MEMBER	5			222
0450	HEARING OFFICER	5	5	5	224
<b>CLASSIFIED POSITIONS</b>					
2133	DIRECTOR OF PERSONNEL	1	1	1	61.64 A
2215	ASSISTANT PERSONNEL DIRECTOR	1	1	1	58.98 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2304	ADMINISTRATIVE ASSISTANT I	1	1	1	45.94 A
2320	PERSONNEL AID	1	1	1	39.46 A
2323	ASSOCIATE PERSONNEL ANALYST				49.42 A
	OR				
2303	ADMINISTRATIVE ASSISTANT II	2	2	2	49.42 B
2323	ASSOCIATE PERSONNEL ANALYST				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2313	ASSISTANT PERSONNEL ANALYST	15	18	15	45.94 A
2349	CHIEF OF PERSONNEL SERVICES	1	1		55.00 A
2370	SUGGESTION AWARDS COORDINATOR	1	1	1	51.50 A
2375	SUPERVISING PERSONNEL ANALYST	5	5	4	53.34 A
2380	TRAINING OFFICER	1	1	1	51.50 A
2387	CHIEF OF EMPLOYEE RELATIONS	1	1	1	59.46 A
2388	TRAINING ASSISTANT	1	1		39.46 A
2700	INTERMEDIATE CLERK TYPIST	9	9	9	34.00 A
2730	SENIOR CLERK TYPIST	5	5	5	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	1	1	2	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
2769	COMMISSION SECRETARY	1	1	1	40.20 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
3030	DATA ENTRY OPERATOR	1	1	1	35.10 A
3050	OFFSET EQUIPMENT OPERATOR	1	1	1	35.80 A
3067	PUBLICATIONS SUPERVISOR I	1	1	1	39.24 A
3214	SENIOR PERSONNEL ANALYST			4	50.50 A
8188	ASSOCIATE PERSONNEL ANALYST-CETA	1	1	1	49.42 A
8203	ADMINISTRATIVE AID-CETA	2	3	3	39.46 A
8205	ADMINISTRATIVE TRAINEE-CETA	2	5	5	41.52 A
8305	JUNIOR CLERK TYPIST-CETA	1	2	2	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	4	4	4	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	60	44	44	245
<b>TOTAL POSITIONS BUDGET UNIT 0400</b>		<b>140 *</b>	<b>127 *</b>	<b>125 *</b>	
<b>BUDGET UNIT - 0700 OFFICE OF MANAGEMENT AND BUDGET</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0449	MEMBER, AGENCY ADVISORY BOARD	5			246
0473	MEMBER, CHARTER REVIEW COMMITTEE	25			395
<b>CLASSIFIED POSITIONS</b>					
2164	ASSISTANT CAO, MANAGEMENT & BUDGET	1	1	1	65.96 A
2279	POLICY AND MANAGEMENT DIRECTOR	1	1	1	63.12 A
2281	BUDGET & FISCAL DIRECTOR	1	1	1	63.12 A
2302	ADMINISTRATIVE ASSISTANT III	7	7	7	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	6	7	7	41.52 A

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		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 0700 OFFICE OF MANAGEMENT AND BUDGET - CONTINUED					
2310	EXECUTIVE ASSISTANT	2	2	2	55.96 C
2311	MANAGEMENT ASSISTANT	3	2	2	53.74 A
2341	RESEARCH ANALYST II	1	1	1	49.42 A
2343	CITIZEN ASSISTANCE OFFICER	1	1	1	53.34 A
2357	RISK MANAGER	1	1		52.36 A
2362	RISK ADMINISTRATOR	1		1	57.56 A
2390	SECTION CHIEF, MANAGEMENT & BUDGET	4	4	4	55.96 A
2394	PROGRAM EVALUATOR II				48.44 A
	OR				
2395	PROGRAM EVALUATOR I	1	1	1	44.46 A
2396	CITIZEN ASSISTANCE SPECIALIST	4	4	3	49.42 A
2491	FISCAL ANALYST	1	1	1	51.00 A
2700	INTERMEDIATE CLERK TYPIST	2	3	3	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2755	ADMINISTRATIVE SECRETARY	1	1	1	41.70 D
2760	INTERMEDIATE STENOGRAPHER	2	2	2	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
2768	SECRETARY I	1	1	1	37.20 A
2915	STENOGRAPHIC REPORTER	1	1	1	40.50 A
8185	ACCOUNTING TECHNICIAN-CETA	1	1	1	40.66 A
8203	ADMINISTRATIVE AID-CETA	4	4	4	39.46 A
8204	ADMINISTRATIVE ASSISTANT II-CETA	1	1		49.42 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	1	1	1	35.00 A
8305	JUNIOR CLERK TYPIST-CETA	1	1	1	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	2	2	34.00 A
8326	INTERMEDIATE STENOGRAPHER-CETA	1	1	1	35.20 A
9999	TEMPORARY AND SEASGNAL EMPLOYEES	55	30	30	245
TOTAL POSITIONS BUDGET UNIT 0700		141 *	88 *	85 *	
BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES					
CLASSIFIED POSITIONS					
2123	DIRECTOR OF EDP SERVICES	1	1	1	61.64 A
2231	ASSISTANT DIRECTOR OF EDP SERVICES	1	1	1	57.62 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2422	ASST TO THE DIRECTOR OF EDP SERVICES	1	1	1	53.34 A
2427	ASSOCIATE SYSTEMS ANALYST				48.72 A
	OR				
2426	ASSISTANT SYSTEMS ANALYST				45.26 A
	OR				
2530	SYSTEMS ANALYST TRAINEE	65	59	60	41.52 A
2471	EDP SYSTEMS MANAGER	3	3	3	54.58 A
2472	EDP OPERATIONS MANAGER	1	1	1	54.58 A
2488	ASSISTANT MANAGER, EDP OPERATIONS	1	1	1	52.36 A
2499	PRINCIPAL SYSTEMS ANALYST	5	5	5	53.74 C
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2525	SENIOR SYSTEMS ANALYST	21	21	21	50.80 C
2650	STOCK CLERK	1	1	1	36.06 A
2700	INTERMEDIATE CLERK TYPIST	6	6	6	34.00 A
2710	JUNIOR CLERK TYPIST	1	1	1	29.70 A
2730	SENIOR CLERK TYPIST	2	2	2	37.50 C
2767	SECRETARY II	1	1	1	39.20 C

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GENERAL ADMINISTRATION

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES - CONTINUED</b>					
3018	COMPUTER OPERATIONS SPECIALIST	5	5	5	42.76 A
3020	DATA PROCESSING OPERATOR				38.76 A
	OR				
3019	DATA PROCESSING OPERATOR TRAINEE	17	18	18	35.26 A
3026	DATA PROCESSING SUPERVISOR II				47.14 A
	OR				
3027	DATA PROCESSING SUPERVISOR I	3	3	3	45.16 A
3027	DATA PROCESSING SUPERVISOR I	5	5	5	45.16 A
3028	DATA ENTRY COORDINATOR	1	1	1	40.06 A
3030	DATA ENTRY OPERATOR				35.10 A
	OR				
3025	JUNIOR DATA ENTRY OPERATOR	29	29	29	31.40 A
3031	SUPERVISING DATA CONTROL TECHNICIAN	1	1	1	41.00 A
3032	DATA CONTROL TECHNICIAN III	5	5	5	37.50 A
3033	DATA CONTROL TECHNICIAN II				34.00 A
	OR				
3034	DATA CONTROL TECHNICIAN I	6	6	6	29.70 A
3035	DATA ENTRY SUPERVISOR	4	4	4	37.50 A
3049	SENIOR DATA ENTRY OPERATOR	4	4	4	36.60 A
3072	SENIOR DATA PROCESSING OPERATOR	6	6	6	40.76 A
3085	TABULATING OPERATOR	1	1	1	37.66 A
8370	SYSTEMS ANALYST TRAINEE-CETA	1	1	1	41.52 A
8371	ASSISTANT SYSTEMS ANALYST-CETA	1			45.26 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	50	50	245
<b>TOTAL POSITIONS BUDGET UNIT 0750</b>		<b>251 *</b>	<b>245 *</b>	<b>246 *</b>	
<b>BUDGET UNIT - 0760 HOUSING AND COMMUNITY DEVELOPMENT</b>					
<b>CLASSIFIED POSITIONS</b>					
2278	HOUSING & COMMUNITY DEVELOPMENT DIRECTOR	1	1	1	63.12 A
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	49.42 B
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I	1	3	3	45.94 A
2311	MANAGEMENT ASSISTANT	1	1	1	53.74 A
2396	CITIZEN ASSISTANCE SPECIALIST			5	49.42 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2700	INTERMEDIATE CLERK TYPIST		2	3	34.00 A
2760	INTERMEDIATE STENOGRAPHER	2	2	3	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2768	SECRETARY I	1	1	1	37.20 A
3508	ASSOCIATE PLANNER	3	3	3	49.00 A
3522	CHIEF, HOUSING PROGRAMS	1	2	2	52.00 A
3524	HOUSING AUTHORITY COORDINATOR	1	1	1	55.96 A
3550	SENIOR PLANNER	1	1	1	52.00 B
3830	HOUSING SPECIALIST	7	11	11	40.90 A
3832	SENIOR HOUSING SPECIALIST	3	3	3	46.90 A
8203	ADMINISTRATIVE AID-CETA	1			39.46 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1			34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	30	31	245
<b>TOTAL POSITIONS BUDGET UNIT 0760</b>		<b>77 *</b>	<b>64 *</b>	<b>72 *</b>	
<b>BUDGET UNIT - 0800 INTEGRATED PLANNING OFFICE</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0449	MEMBER, AGENCY ADVISORY BOARD	14	10	10	246

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CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAD	APPROVED BY BOARD	
BUDGET UNIT - 0800 INTEGRATED PLANNING OFFICE - CONTINUED					
CLASSIFIED POSITIONS					
2147	ASSISTANT CAO, INTEGRATED PLANNING	1	1	1	65.96 A
2274	DEPUTY ADMINISTRATOR, INTEGRATED PLANNING	1	1	1	62.34 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	3	3	2	41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I	11	9	6	45.94 A
2346	ENVIRONMENTAL PLANNING DIRECTOR	1	1	1	59.86 A
2347	TRANSPORTATION PLANNING DIRECTOR	1	1	1	59.86 A
2348	CAPITAL FACILITIES PLANNING DIRECTOR	1	1	1	59.86 A
2351	LAND USE PLANNING DIRECTOR	1	1	1	59.86 A
2352	INTERJURISDICTIONAL LIAISON DIRECTOR	1	1	1	59.86 A
2392	PROGRAM EVALUATOR IV	1	1	1	53.74 A
2491	FISCAL ANALYST	2	2	1	51.00 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2700	INTERMEDIATE CLERK TYPIST	4	4	4	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2755	ADMINISTRATIVE SECRETARY	2	2	2	41.70 D
2760	INTERMEDIATE STENOGRAPHER	7	7	6	35.20 A
2767	SECRETARY II	3	3	3	39.20 C
2770	SENIOR STENOGRAPHER	1	2	2	37.70 B
3506	ARCHITECTURAL MASTER PLANNER	2	2		51.70 A
3508	ASSOCIATE PLANNER	1			49.00 A
3508	ASSOCIATE PLANNER				49.00 A
	OR				
3507	ASSISTANT PLANNER				46.00 A
	OR				
3523	JUNIOR PLANNER	18	16	16	41.10 A
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	1	2	2	51.86 A
3515	ENVIRONMENTAL MANAGEMENT SPECIALIST II				49.36 A
	OR				
3513	ENVIRONMENTAL MANAGEMENT TRAINEE				41.10 A
	OR				
3516	ENVIRONMENTAL MANAGEMENT SPECIALIST I	8	7	7	45.80 A
3520	CHIEF, PLANNING DIVISION	5	5	4	55.96 C
3550	SENIOR PLANNER	8	8	7	52.00 B
3615	ASSISTANT CIVIL ENGINEER	1	1	1	48.26 C
3635	ASSOCIATE CIVIL ENGINEER	1	2	2	51.04 A
3700	PRINCIPAL CIVIL ENGINEER	1	1	1	56.62 B
3720	SENIOR CIVIL ENGINEER	3	2		54.12 C
3810	ENGINEERING AID	1	1		40.26 A
3821	PLANNING AID II				37.46 A
	OR				
3822	PLANNING AID I	2	2	2	34.46 A
3825	PLANNING TECHNICIAN II				43.46 A
	OR				
3826	PLANNING TECHNICIAN I	1	1	1	40.46 A
8203	ADMINISTRATIVE AID-CETA	2	2	2	39.46 A

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SCHEDULE OF POSITIONS

GENERAL ADMINISTRATION

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 0800 INTEGRATED PLANNING OFFICE - CONTINUED</b>					
8205	ADMINISTRATIVE TRAINEE-CETA	1	1	1	41.52 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8316	ASSISTANT PLANNER-CETA	1	1	1	46.00 A
8351	PLANNING AID II-CETA	1	1	1	37.46 A
9959	TEMPORARY AND SEASONAL EMPLOYEES	45	3	3	2+5
<b>TOTAL POSITIONS BUDGET UNIT 0800</b>		<b>161 *</b>	<b>112 *</b>	<b>99 *</b>	
<b>BUDGET UNIT - 1050 AUDITOR AND CONTROLLER</b>					
<b>CLASSIFIED POSITIONS</b>					
2106	AUDITOR AND CONTRCLLER	1	1	1	64.46 A
2203	ASSISTANT COUNTY CONTROLLER	1	1	1	56.62 A
2204	ASSISTANT COUNTY AUDITOR	1	1	1	56.62 A
2205	ASST AUDITOR & CONTRCLLER-ADMINISTRATION	1	1	1	56.62 A
2302	ADMINISTRATIVE ASSISTANT III				52.36 C
	OR				
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	49.42 B
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2306	ADMINISTRATIVE TRAINEE	3	3	3	41.52 A
2327	CLAIMS REPRESENTATIVE	1			49.42 A
2330	EMPLOYEE INFORMATION & SERVICES MANAGER	1	1	1	53.74 A
2403	ACCOUNTING TECHNICIAN	11	11	11	40.66 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	29	30	30	41.52 A
2431	CASHIER CLERK	1	1	1	35.00 A
2445	ACCOUNTING CONTROL COORDINATOR	1	1	1	54.58 A
2448	ACCOUNTS PAYABLE MANAGER	1	1	1	53.74 D
2450	AUDITS COORDINATOR	1	1	1	54.58 A
2469	DEPARTMENTAL EDP COORDINATOR				49.02 A
2491	FISCAL ANALYST	3	4	4	51.00 A
2493	INTERMEDIATE ACCOUNT CLERK	27	27	27	35.00 A
2495	PROPERTY TAX COORDINATOR	1	1	1	53.74 A
2497	PRINCIPAL ACCOUNTANT	9	9	9	53.74 A
2505	SENIOR ACCOUNTANT	6	6	6	48.52 E
2510	SENIOR ACCCUNT CLERK	22	22	22	37.50 C
2512	SENIOR AUDITOR	6	6	6	48.92 A
2650	STOCK CLERK	2	1	1	36.06 A
2660	STOREKEEPER I	1	1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	27	27	27	34.00 A
2710	JUNIOR CLERK TYPIST	2	2	2	29.70 A
2725	PRINCIPAL CLERK	1	1	1	43.58 D
2730	SENIOR CLERK TYPIST	9	9	9	37.50 C
2745	SUPERVISING CLERK	2	2	2	41.00 C
2760	INTERMEDIATE STENCGRAPHER	1	1	1	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
3029	INSURANCE SUPERVISOR	1	1	1	39.24 A
8185	ACCOUNTING TECHNICIAN-CETA	3	3	3	40.66 A
8203	ADMINISTRATIVE AID-CETA	2	4	4	39.46 A

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GENERAL ADMINISTRATION

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 1050 AUDITOR AND CONTROLLER - CONTINUED</b>					
8207	ADMINISTRATIVE ASSISTANT I-CETA	2	2	2	45.94 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	3	1	1	35.00 A
8291	SENIOR ACCOUNT CLERK-CETA	4	4	4	37.50 A
8300	JUNIOR ACCOUNTANT-CETA	3	3	3	41.52 A
8301	ASSISTANT ACCOUNTANT-CETA	3	3	3	45.02 A
8305	JUNIOR CLERK TYPIST-CETA	6	7	7	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	3	2	2	34.00 A
8392	ASSISTANT CLAIMS EXAMINER - CETA	1			45.94 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	54	22	22	245
<b>TOTAL POSITIONS BUDGET UNIT 1050</b>		<b>259 *</b>	<b>226 *</b>	<b>227 *</b>	
<b>BUDGET UNIT - 1090 COUNTY LIABILITY CLAIMS</b>					
<b>CLASSIFIED POSITIONS</b>					
2301	CLAIMS MANAGER		1	1	52.36 A
2327	CLAIMS REPRESENTATIVE		3	3	49.42 A
2510	SENIOR ACCOUNT CLERK		2	2	37.50 C
2700	INTERMEDIATE CLERK TYPIST		1	1	34.00 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA		1	1	35.00 A
8352	ASSISTANT CLAIMS EXAMINER - CETA		1	1	45.54 A
<b>TOTAL POSITIONS BUDGET UNIT 1090</b>		<b>*</b>	<b>9 *</b>	<b>9 *</b>	
<b>BUDGET UNIT - 1960 CRIMINAL JUSTICE PLANNING</b>					
<b>CLASSIFIED POSITIONS</b>					
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	3	3	3	41.52 A
2328	CRIMINAL JUSTICE PLANNING COORDINATOR	1	1	1	54.58 A
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I	1	1	1	45.94 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2700	INTERMEDIATE CLERK TYPIST	1	1	1	34.00 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	1	1	245
<b>TOTAL POSITIONS BUDGET UNIT 1960</b>		<b>28 *</b>	<b>9 *</b>	<b>9 *</b>	
<b>TOTAL AGENCY POSITIONS</b>		<b>1,651 **</b>	<b>1,258 **</b>	<b>1,228 **</b>	

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FISCAL AND JUSTICE AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 1150 ASSESSOR					
STATUTORY POSITIONS					
0110	ASSESSOR	1	1	1	201
UNCLASSIFIED POSITIONS					
0210	CHIEF DEPUTY COUNTY ASSESSOR	1	1	1	202
CLASSIFIED POSITIONS					
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2341	RESEARCH ANALYST II				49.42 A
	OR				
2342	RESEARCH ANALYST I	2	1	1	45.94 A
2384	RESEARCH ANALYST III		1	1	52.36 A
2465	DEPARTMENTAL EDP COORDINATOR	2	2	2	49.02 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2700	INTERMEDIATE CLERK TYPIST	4	4	4	34.00 A
2710	JUNIOR CLERK TYPIST	1	1	1	29.70 A
2730	SENIOR CLERK TYPIST	20	20	20	37.50 C
2745	SUPERVISING CLERK	5	5	5	41.00 C
2760	INTERMEDIATE STENOGRAPHER	4	4	4	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
3004	ASST CHF, ASSESSMENT RECORDS DIVISION	1	1	1	45.62 A
3030	DATA ENTRY OPERATOR	1	4	4	35.10 A
3035	DATA ENTRY SUPERVISOR	1	1	1	37.50 A
3069	SENIOR DATA ENTRY OPERATOR		1	1	36.60 A
3601	ASST CHF, ASSESSMENT MAPPING DIVISION	1	1	1	49.32 A
3800	DRAFTING TECHNICIAN III	4	4	4	45.76 A
3801	DRAFTING TECHNICIAN II				43.26 A
	OR				
3802	DRAFTING TECHNICIAN I	18	18	18	40.26 A
3819	MAPPING SUPERVISOR	3	3	3	47.40 A
5503	APPRAISER III	25	26	26	50.02 A
5504	APPRAISER II				47.52 A
	OR				
5505	APPRAISER I				44.82 A
	OR				
5510	APPRAISER AID	86	91	83	39.86 A
5511	APPRAISER TECHNICIAN II				36.96 A
	OR				
5513	APPRAISER TECHNICIAN I	5	5	5	34.46 A
5512	SUPERVISING APPRAISER	12	12	12	51.74 A
5514	ASSESSOR DIVISION CHIEF II	4	4	4	56.62 A
5515	ASSESSOR DIVISION CHIEF I	5	5	5	54.58 A
5516	ASSESSORS FIELD ASSISTANT	1	1	1	50.72 A
5526	AUDIT-APPRAISER III	8	8	8	50.52 A
5527	AUDIT-APPRAISER II				48.02 A
	OR				
2500	JUNIOR ACCOUNTANT				41.52 A
	OR				
5528	AUDIT-APPRAISER I	12	12	12	45.32 C
5529	SUPERVISING AUDIT APPRAISER	3	3	3	52.20 A
5533	ASSISTANT ASSESSOR, VALUATION	1	1	1	57.62 C



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		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 1150 ASSESSOR - CONTINUED					
5535	EXEMPTIONS SUPERVISOR	1	1	1	50.74 A
5590	VALUATION ESTIMATOR	1	1	1	52.36 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	2	2	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	160	143	143	245
TOTAL POSITIONS BUDGET UNIT 1150		441 *	430 *	422 *	
BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR					
STATUTORY POSITIONS					
0170	TAX COLLECTOR	1			212
0180	TREASURER	1			214
0185	TREASURER-TAX COLLECTOR	1	1	1	226
UNCLASSIFIED POSITIONS					
0270	CHIEF DEPUTY COUNTY TAX COLLECTOR	1	1	1	213
0280	CHIEF DEPUTY COUNTY TREASURER	1	1	1	215
0440	RETIREMENT BOARD MEMBERS 4 5 AND 6	5	5	5	221
CLASSIFIED POSITIONS					
2302	ADMINISTRATIVE ASSISTANT III		1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1			41.52 A
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1			41.52 A
2315	ASSISTANT RETIREMENT OFFICER	1			46.44 A
2340	RETIREMENT OFFICER	1	1	1	53.34 A
2403	ACCOUNTING TECHNICIAN	2	2	2	40.66 A
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2430	CASHIER	7	7	7	36.50 A
2449	CHIEF OF FIELD COLLECTIONS	1	1	1	47.60 A
2456	CHIEF, SECURED TAX SERVICES	1	1	1	45.78 A
2490	FIELD DEPUTY TAX COLLECTOR	4	4	4	42.46 A
2492	INVESTMENT MANAGER	1	1	1	49.50 A
2493	INTERMEDIATE ACCOUNT CLERK	17	18	17	35.00 A
2505	SENIOR ACCOUNTANT	2	2	2	48.52 E
2510	SENIOR ACCOUNT CLERK	6	6	6	37.50 C
2513	SENIOR CASHIER	2	2	2	38.50 A
2700	INTERMEDIATE CLERK TYPIST	14	14	13	34.00 A
2730	SENIOR CLERK TYPIST	7	8	7	37.50 C
2745	SUPERVISING CLERK	3	3	3	41.00 C
2760	INTERMEDIATE STENOGRAPHER	6	6	6	35.20 A
2767	SECRETARY II	2	2	1	39.20 C
2768	SECRETARY I	1	1	1	37.20 A
3011	CHIEF, DELINQUENT SECURED TAXES	1	1	1	45.78 A
3040	MICROFILM OPERATOR	1	1	1	34.00 A
5615	INHERITANCE TAX EXAMINER	2	2	2	42.86 A
5620	SENIOR INHERITANCE TAX EXAMINER	1	1	1	44.86 A
8203	ADMINISTRATIVE AID-CETA	1	1		39.46 A

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CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR - CONTINUED</b>					
8205	ADMINISTRATIVE TRAINEE-CETA	1	1		41.52 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	3	2	3	35.00 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	1	3	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	107	71	71	245
<b>TOTAL POSITIONS BUDGET UNIT 1200</b>		<b>210 *</b>	<b>171 *</b>	<b>168 *</b>	
<b>BUDGET UNIT - 1300 PURCHASING AGENT</b>					
<b>CLASSIFIED POSITIONS</b>					
2160	PURCHASING AGENT	1	1	1	57.62 A
2263	CHIEF DEPUTY PURCHASING AGENT	1	1	1	53.34 A
2403	ACCOUNTING TECHNICIAN	1	1	1	40.66 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2605	AUTOMOTIVE PARTS STOREKEEPER II	1			42.46 A
2606	AUTOMOTIVE PARTS STOREKEEPER I	2	2		38.46 A
2610	BUYER				45.22 A
	OR				
2601	ASSISTANT BUYER	7	4	4	42.22 A
2611	BUYER AID	1			39.22 A
2620	PROPERTY AND SALVAGE COORDINATOR	1	1	1	41.56 A
2640	SENIOR BUYER	1	5	5	47.22 A
2650	STOCK CLERK	6	3	2	36.06 A
2658	STOREKEEPER II	1			40.16 A
2660	STOREKEEPER I	1	4	4	38.66 A
2700	INTERMEDIATE CLERK TYPIST	7	9	9	34.00 A
2760	INTERMEDIATE STENOGRAPHER	1			35.20 A
2767	SECRETARY II	1	1	1	39.20 C
3035	DATA ENTRY SUPERVISOR	1	1	1	37.50 A
3038	LAYOUT COMPOSER	1	1	1	37.30 A
3050	OFFSET EQUIPMENT OPERATOR	2	2	2	35.80 A
3050	OFFSET EQUIPMENT OPERATOR				35.80 A
	OR				
3054	PRINT SHOP HELPER	2	1	1	30.80 A
3070	PUBLICATIONS SUPERVISOR	1			41.84 A
3073	SENIOR OFFSET EQUIPMENT OPERATOR	2	2	2	37.80 A
8105	ASSISTANT BUYER-CETA	2	2	2	42.22 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	2	2	34.00 A
8311	DATA ENTRY OPERATOR-CETA	1	1	1	35.10 A
8396	BUYER AID - CETA	2			39.22 A
8800	CHIEF BUYER		1	1	
8801	CHIEF STOREKEEPER		2	2	
8802	CHIEF DUPLICATING SERVICES		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	31	13	13	245
<b>TOTAL POSITIONS BUDGET UNIT 1300</b>		<b>78 *</b>	<b>64 *</b>	<b>61 *</b>	
<b>BUDGET UNIT - 1500 RECORDER</b>					
<b>STATUTORY POSITIONS</b>					
0150	RECORDER	1	1	1	208
<b>UNCLASSIFIED POSITIONS</b>					
0250	CHIEF DEPUTY COUNTY RECORDER	1	1	1	209

COUNTY OF SAN DIEGO FINAL BUDGET  
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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 1500 RECORDER - CONTINUED</b>					
<b>CLASSIFIED POSITIONS</b>					
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2700	INTERMEDIATE CLERK TYPIST	14	16	16	34.00 A
2710	JUNIOR CLERK TYPIST	3	3	3	29.70 A
2730	SENIOR CLERK TYPIST	4	4	4	37.50 C
2745	SUPERVISING CLERK	2	2	2	41.00 C
2768	SECRETARY I	1	1	1	37.20 A
3015	CHIEF, RECORDING SERVICES	1	1	1	46.20 A
3024	INDEX CLERK	6	6	6	36.30 A
3040	MICROFILM OPERATOR	1	1	1	34.00 A
3045	MICROFILM SUPERVISOR	1	1	1	39.54 A
3071	SENIOR INDEX CLERK	1	1	1	39.30 A
3088	TRANSFER TAX CLERK	1	1	1	38.20 A
8305	JUNIOR CLERK TYPIST-CETA	4	4	4	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	2	2	34.00 A
8800	SUPERVISING INDEX CLERK	1	1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	25	6	6	245
<b>TOTAL POSITIONS BUDGET UNIT 1500</b>		<b>69 *</b>	<b>53 *</b>	<b>53 *</b>	
<b>BUDGET UNIT - 1950 FISCAL AND JUSTICE OFFICE</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0449	MEMBER, AGENCY ADVISORY BOARD	15	10	10	246
<b>CLASSIFIED POSITIONS</b>					
2152	ASSISTANT CAO, FISCAL & JUSTICE	1	1	1	65.96 A
2265	DEPUTY COORDINATOR, FISCAL & JUSTICE	1	1	1	62.34 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	3	2	2	41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2755	ADMINISTRATIVE SECRETARY	2	2	2	41.70 D
2760	INTERMEDIATE STENOGRAPHER	2	2	2	35.20 A
8203	ADMINISTRATIVE AID-CETA	1			39.46 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	19	20	20	245
<b>TOTAL POSITIONS BUDGET UNIT 1950</b>		<b>46 *</b>	<b>40 *</b>	<b>40 *</b>	
<b>BUDGET UNIT - 2000 SUPERIOR COURT</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0501	INTERMEDIATE STENOGRAPHER	2	2	2	35.20 A
0502	SENIOR STENOGRAPHER	2	1	1	37.70 A
0505	CONCILIATION COUNSELOR	1	1	1	53.74 A
0506	ASSOCIATE CONCILIATION COUNSELOR	2	2	2	51.24 A
0512	SR ASSIST SECRETARY TO SUP CT (JUDICIAL)	1	1	1	43.30 D
0515	ASSISTANT SECRETARY (JUDICIAL)	8	9	9	40.00 D
0516	JR ASSISTANT SECRETARY TO SUPERIOR COURT	1			36.60 D
0520	SUP CT ADMINR/JURY COMMISSIONER	1	1	1	58.98 E
0521	CONSERVATORSHIP INVESTIGATOR	1	2	2	41.84 A
0523	CHIEF PROBATE EXAMINER	1	1	1	52.22 A
0524	ASSISTANT SUPERIOR COURT ADMINISTRATOR	1	1	1	49.22 E

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 2000 SUPERIOR COURT - CONTINUED</b>					
0525	ASSISTANT JURY COMMISSIONER	1	1	1	49.22 E
0526	PROBATE EXAMINER III	2	2	2	48.28 A
0527	PROBATE EXAMINER II				43.56 A
	OR				
0528	PROBATE EXAMINER I	7	4	4	38.86 A
0528	PROBATE EXAMINER I		3	3	38.86 A
0529	PROBATE ACCOUNTANT	1	1	1	45.26 A
0530	LEGAL RESEARCH ASSISTANT	6	6	6	47.50 B
0531	CHIEF CALENDAR CLERK	1	1	1	49.22 A
0532	CALENDAR CLERK III	2	2	2	45.78 A
0533	CALENDAR CLERK II				37.50 A
	OR				
0534	CALENDAR CLERK I	18	9	9	34.00 A
0534	CALENDAR CLERK I		7	7	34.00 A
0535	DEPUTY JURY COMMISSIONER II				39.20 D
	OR				
0536	DEPUTY JURY COMMISSIONER I	8	4	4	34.00 A
0536	DEPUTY JURY COMMISSIONER I		3	3	34.00 A
0537	REFEREE, PRO TEM	17			244
0538	REFEREE	3	3	3	596
0539	MEMBER, JUVENILE JUSTICE COMMISSION	15			228
0540	COURT REPORTER, SUPERIOR COURT	37	38	38	229
0541	PRO TEM COURT REPORTER	32			230
0570	JUDGE OF THE SUPERIOR COURT	35	35	35	238
<b>CLASSIFIED POSITIONS</b>					
2700	INTERMEDIATE CLERK TYPIST	4	3	3	34.00 A
2730	SENIOR CLERK TYPIST	1	2	2	37.50 C
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
5061	DEPUTY COUNSELOR IN MENTAL HEALTH II				47.20 A
	OR				
5062	DEPUTY COUNSELOR IN MENTAL HEALTH I	4	4	4	45.10 A
5108	SUPERVISING COUNSELOR IN MENTAL HEALTH	1	1	1	50.72 A
8800	DEPUTY JURY COMMISSIONER III	1	1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	40	21	21	245
<b>TOTAL POSITIONS BUDGET UNIT 2000</b>		<b>257 *</b>	<b>173 *</b>	<b>173 *</b>	

**BUDGET UNIT - 2050 PUBLIC ADMINISTRATOR**

<b>CLASSIFIED POSITIONS</b>					
2158	PUBLIC ADMINISTRATOR	1	1	1	55.56 A
2232	ASSISTANT PUBLIC ADMINISTRATOR	1	1	1	50.72 A
2403	ACCOUNTING TECHNICIAN	1	1	1	40.66 A
2493	INTERMEDIATE ACCOUNT CLERK	2	2	2	35.00 A
2505	SENIOR ACCOUNTANT	1	1	1	48.52 E
2510	SENIOR ACCOUNT CLERK	3	3	3	37.50 C
2645	ESTATE PROPERTY CUSTODIAN II	1	1	1	38.96 A
2670	ESTATE PROPERTY CUSTODIAN I	4	4	4	35.96 A
2700	INTERMEDIATE CLERK TYPIST	2	2	2	34.00 A
2760	INTERMEDIATE STENOGRAPHER	3	3	3	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2905	LEGAL STENOGRAPHER	3	3	3	38.20 A
3637	SUPV DEP PUBLIC ADMINISTRATOR-GUARDIAN	2	2	2	47.40 A
5600	DEP PUBLIC ADMINISTRATOR-GUARDIAN II				46.06 D
	OR				
5601	DEP PUBLIC ADMINISTRATOR-GUARDIAN I	7	7	7	42.16 A

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CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979----- RECOMMENDED BY CAD	APPROVED BY BOARD	RANGE AND STEP OR FOOTNOTE
<b>BUDGET UNIT - 2050 PUBLIC ADMINISTRATOR - CCNTINUED</b>					
5605	ESTATE PROPERTY MANAGER	1	1	1	47.34 A
8250	INTERMEDIATE ACCOUNT CLERK-CETA	1	1	1	35.00 A
8291	SENIOR ACCUNT CLERK-CETA	1	1	1	37.50 A
8397	DEPUTY PUBLIC ADMIN - GUARDIAN I - CETA	2	2	2	42.16 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	7	7	245
<b>TOTAL POSITIONS BUDGET UNIT 2050</b>		<b>57 *</b>	<b>44 *</b>	<b>44 *</b>	
<b>BUDGET UNIT - 2100 MUNICIPAL COURT - EL CAJON</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0545	COURT REPORTER, EL CAJON	1	1	1	232
0580	JUDGE OF THE MUNICIPAL COURT	6	6	6	239
0608	SUPERVISING DEPUTY CLERK	6	6	6	45.46 A
0609	ASST CLERK EL CAJON MC	1	1	1	53.46 A
0610	DEPUTY CLERK IV	7	7	7	43.96 A
0611	DEPUTY CLERK III	12	12	12	38.50 A
0612	DEPUTY CLERK II				36.00 A
	OR				
0613	DEPUTY CLERK I	25	15	14	34.00 A
0613	DEPUTY CLERK I		12	13	34.00 A
0614	JUDICIAL SECRETARY	2	2	2	40.00 D
0615	COURT INTERPRETER	1	2	1	37.50 A
0619	DEPUTY CLERK, KEY PUNCH OPERATOR	2	2	2	35.10 A
0650	CLERK, MUNICIPAL COURT, EL CAJON	1	1	1	58.46 C
<b>CLASSIFIED POSITIONS</b>					
8241	COUNTY AID II-CETA	1	1	1	33.90 B
8305	JUNIOR CLERK TYPIST-CETA	1	1	1	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	2	2	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	1	1	245
<b>TOTAL POSITIONS BUDGET UNIT 2100</b>		<b>78 *</b>	<b>72 *</b>	<b>71 *</b>	
<b>BUDGET UNIT - 2200 MUNICIPAL COURT - NORTH COUNTY</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0546	COURT REPORTER, NGRTH COUNTY	3	3	3	232
0580	JUDGE OF THE MUNICIPAL COURT	9	6	6	239
0606	ASST CLERK NORTH COUNTY MC	1	1	1	53.46 A
0610	DEPUTY CLERK IV	10	10	8	43.96 A
0611	DEPUTY CLERK III	28	23	20	38.50 A
0612	DEPUTY CLERK II				36.00 A
	OR				
0613	DEPUTY CLERK I	26	14	19	34.00 A
0613	DEPUTY CLERK I		7	8	34.00 A
0616	SUPERVISING DEPUTY CLERK	5	5	4	45.46 A
0619	DEPUTY CLERK, KEY PUNCH OPERATOR	2	2	1	35.10 A
0620	DEPUTY CLERK, STENCGRAPHER	1	1		37.70 A
0653	CLERK, MUNICIPAL CCURT, NORTH COUNTY	1	1	1	58.46 C
<b>CLASSIFIED POSITIONS</b>					
8306	INTERMEDIATE CLERK TYPIST-CETA	2			34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	10			245
<b>TOTAL POSITIONS BUDGET UNIT 2200</b>		<b>98 *</b>	<b>73 *</b>	<b>71 *</b>	
<b>BUDGET UNIT - 2250 MUNICIPAL COURT-SOUTH BAY</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0547	COURT REPORTER SOUTH BAY	2	2	2	232

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 2400 SHERIFF - CONTINUED					
0362	CONFIDENTIAL INVESTIGATOR II (SHERIFF)	3			527
0363	COUNTRY DEPUTY SHERIFF	8	3	3	216
0457	BOARD OF PAROLE COMMISSIONERS MEMBER	1			223
0840	VOLUNTEER STAFF MEMBER		1	1	242
CLASSIFIED POSITIONS					
2302	ADMINISTRATIVE ASSISTANT III	1	1	3	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	6	7	6	41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2431	CASHIER CLERK	1	1	1	35.00 A
2493	INTERMEDIATE ACCOUNT CLERK	3	3	5	35.00 A
2510	SENIOR ACCOUNT CLERK	3	2	3	37.50 C
2630	STOCK CLERK	2	2	2	36.06 A
2660	STOCKKEEPER I	1	1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	99	97	99	34.00 A
2710	JUNIOR CLERK TYPIST	9	8	9	29.70 A
2725	PRINCIPAL CLERK	1	1	1	43.58 D
2730	SENIOR CLERK TYPIST	17	13	20	37.50 C
2745	SUPERVISING CLERK	11	10	11	41.00 C
2755	ADMINISTRATIVE SECRETARY	1	1	1	41.70 D
2760	INTERMEDIATE STENOGRAPHER	16	16	17	35.20 A
2767	SECRETARY II	1	2	2	39.20 C
2770	SENIOR STENOGRAPHER	11	10	10	37.70 B
2801	COMMUNICATIONS DISPATCHER	14		14	39.00 A
2820	TELETYPE OPERATOR	4		4	34.30 A
3002	BOOKING CLERK	46	46	46	37.90 A
4101	MEDICAL SERVICES ADMINISTRATOR	1		1	55.96 A
4170	DENTIST	1	1	1	55.80 A
4193	PHYSICIAN II				57.80 A
	OR				
4194	PHYSICIAN I	4	4	4	56.50 A
4317	CLINICAL LABORATORY TECHNOLOGIST	1	1	1	43.60 A
4460	FOOD SERVICES MANAGER	1	1	1	45.52 A
4524	NURSE PRACTITIONER	1	2	2	44.02 A
4527	JAIL NURSE II		6	6	42.52 A
4527	JAIL NURSE II				42.52 A
	OR				
4528	JAIL NURSE I	23	17	17	41.52 A
4545	SUPERVISING JAIL NURSE	1	1	1	47.02 A
4615	NURSES ASSISTANT				32.72 A
	OR				
4614	NURSES AID	8	8	8	30.72 A
4911	COUNTY AID II				33.90 B
	OR				
4912	COUNTY AID I	1	1	1	30.40 B
5030	CHAPLAIN	1	1	1	42.80 C
5050	CORRECTIONAL COUNSELOR	5	7	5	48.24 A

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAJ	APPROVED BY BOARD	
BUDGET UNIT - 2400 SHERIFF - CONTINUED					
5070	CORRECTIONS & SERVICES OFF II/DEP SHERIF	71	67	76	38.74 A
5071	CORRECTIONS & SERVICES OFFICER I	2			36.54 A
5260	SENIOR SOCIAL WORKER		2	2	45.44 B
5706	ASSISTANT RANGE MASTER	1	1	1	39.26 A
5721	DOCUMENTS EXAMINER	1	1	1	50.70 A
5736	CRIMINALIST III		1	1	52.08 A
5737	CRIMINALIST II				50.70 A
	OR				
5738	CRIMINALIST I	7	6	6	46.20 A
5746	DEPUTY SHERIFF	487	517	555	44.16 A
5746	DEPUTY SHERIFF				44.16 A
	OR				
5070	CORRECTIONS & SERVICES OFF II/DEP SHERIF	66	5		38.74 A
5770	SHERIFFS BAILIFF				42.96 A
	OR				
5070	CORRECTIONS & SERVICES OFF II/DEP SHERIF	8	8	8	38.74 A
5775	SHERIFFS CAPTAIN	10	9	10	54.46 A
5778	SHERIFFS INSPECTOR	6	5	6	58.46 A
5780	SHERIFFS LIEUTENANT	33	32	33	51.16 A
5785	SHERIFFS PROPERTY INVESTIGATOR	1	1	1	41.70 A
5786	SHERIFFS SENIOR PRCPERTY INVESTIGATOR	1	1	1	43.70 A
5790	SHERIFFS SERGEANT	80	71	81	48.16 D
5796	WEAPONS TRAINING CCCRINATOR	1	1	1	45.80 A
6405	CHEF	8	8	8	41.06 A
6411	COOK I				34.16 A
	OR				
6410	COOK II	7	7	7	36.66 A
6510	LAUNDRY SUPERVISOR	1	1	1	38.36 A
7530	SEWING ROOM SUPERVISOR	1	1	1	32.36 C
8106	DOCUMENTS EXAMINER TRAINEE-CETA			1	
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1		45.94 A
8241	COUNTY AID II-CETA	1	1	1	33.90 B
8242	CRIME PREVENTION SPECIALIST - CETA	25	25	24	37.00 A
8248	CORREC & SERV OFFICER II/DEP SHER-CETA	6	5	4	38.74 A
8255	DEPUTY SHERIFF-CETA	3	4	5	44.16 A
8305	JUNIOR CLERK TYPIST-CETA	15	10	11	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	19	21	21	34.00 A
8326	INTERMEDIATE STENCGRAPHER-CETA	1	1	1	35.20 A
8333	CORRECTIONAL COUNSELOR-CETA	1	1	1	48.24 A
8404	CLINICAL LABDRATORY TECHNOLOGIST-CETA	1	1	1	43.60 A
8811	EMERGENCY COMMUNICATICNS SPECIALIST II				
	OR				
8812	EMERGENCY COMMUNICATIONS SPECIALIST I		37	37	
9999	TEMPORARY AND SEASCNAL EMPLOYEES	200	183	260	245
TOTAL POSITIONS BUDGET UNIT 2400		1,376 *	1,317 *	1,482 *	
BUDGET UNIT - 2500 MARSHAL					
UNCLASSIFIED POSITIONS					
0621	MARSHAL	1	1	1	64.46 A
0622	ASSISTANT MARSHAL	1	1	1	58.46 A
0623	DEPUTY MARSHAL-CAPTAIN	3	3	3	54.46 A
0624	PRINCIPAL CLERK-MARSHAL	1	1	1	43.58 D
0625	SUPERVISING CLERK, MARSHAL	2	1	1	41.00 A

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 2500 MARSHAL - CONTINUED</b>					
0626	JUNIOR TYPIST, MARSHAL	3	3	3	29.70 A
0627	STUDENT WORKER II	1			24.66 A
0628	MARSHAL CADET	4	4	4	34.80 A
0630	SENIOR TYPIST, MARSHAL	5	3	3	37.50 A
0631	DEPUTY MARSHAL	127	126	126	44.16 A
0632	LEGAL PROCEDURES CLERK I	10	10	10	38.50 A
0633	LEGAL PROCEDURES CLERK II	4	5	5	40.50 A
0634	SECRETARY II	1	1	1	39.20 A
0635	DEPUTY MARSHAL STENOGRAPHER	5	2	2	37.70 A
0636	INTERMEDIATE TYPIST	21	15	15	34.00 A
0641	MARSHAL LIEUTENANT	4	4	4	51.16 A
0643	MARSHAL SERGEANT	15	14	14	48.16 A
0645	ADMINISTRATIVE ASSISTANT III-MARSHAL				50.50 C
	OR				
0646	ADMINISTRATIVE ASSISTANT II-MARSHAL		1	1	48.42 B
0645	ADMINISTRATIVE ASSISTANT III-MARSHAL	1			50.90 C
0646	ADMINISTRATIVE ASSISTANT II-MARSHAL	1			48.42 B
<b>CLASSIFIED POSITIONS</b>					
8305	JUNIOR CLERK TYPIST-CETA	9	3	3	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1			34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	7	7	245
<b>TOTAL POSITIONS BUDGET UNIT 2500</b>		<b>240 *</b>	<b>205 *</b>	<b>205 *</b>	

**BUDGET UNIT - 2600 REVENUE AND RECOVERY**

<b>CLASSIFIED POSITIONS</b>					
2144	DIRECTOR OF REVENUE AND RECOVERY	1	1	1	56.62 A
2226	ASST DIRECTOR OF REVENUE AND RECOVERY	1	1	1	53.34 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2307	ADMINISTRATIVE AID	1	1	1	39.46 A
2403	ACCOUNTING TECHNICIAN		3	3	40.66 A
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2431	CASHIER CLERK	1	1	1	35.00 A
2447	CHIEF OF REVENUE AND INVESTIGATIONS	1	1		49.22 A
2466	SUPERVISING REVENUE & RECOVERY OFF		1	1	45.68 A
2467	SUPVSG. COLLECTIONS FIELD INVESTIGATOR		1	1	45.54 A
2468	COLLECTIONS FIELD INVESTIGATOR		6	6	43.80 A
2473	REVENUE & RECOVERY DIVISION CHIEF	4			51.22 A
2474	REVENUE & RECOVERY ASST. DIVISION CHIEF	1			47.78 A
2475	REVENUE & RECOVERY SECTION CHIEF	9			46.10 A
2476	REVENUE AND RECOVERY OFFICER IV	6	6	6	42.98 A
2477	REVENUE AND RECOVERY OFFICER III	18	20	20	40.98 A



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FISCAL AND JUSTICE AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 2600 REVENUE AND RECOVERY - CONTINUED					
2478	REVENUE & RECOVERY CFF I				36.48 C
	OR				
2479	REVENUE AND RECOVERY OFFICER II	26	28	28	38.98 A
2479	REVENUE AND RECOVERY OFFICER II				38.98 A
	OR				
2477	REVENUE AND RECOVERY OFFICER III	3	3	3	40.98 A
2480	REVENUE & RECOVERY SENIOR INVESTIGATOR	2			47.40 A
2481	REVENUE & RECOVERY INVESTIGATOR	3			46.10 A
2493	INTERMEDIATE ACCOUNT CLERK	34	39	37	35.00 A
2497	PRINCIPAL ACCOUNTANT	1	1	1	53.74 A
2505	SENIOR ACCOUNTANT	1	1	1	48.52 E
2510	SENIOR ACCOUNT CLERK	7	7	7	37.50 C
2700	INTERMEDIATE CLERK TYPIST	41	43	44	34.00 A
2710	JUNIOR CLERK TYPIST	4	4	4	29.70 A
2730	SENIOR CLERK TYPIST	2	1		37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	4	3	3	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2768	SECRETARY I	1	1	1	37.20 A
2770	SENIOR STENOGRAPHER	2	2	2	37.70 B
2810	TELEPHONE OPERATOR AND INFORMATION CLERK	1	1		34.00 A
2906	LEGAL PROCEDURES CLERK II	1	1	1	40.50 A
2907	LEGAL PROCEDURES CLERK I	2	2	2	38.50 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1	1	1	34.00 A
8365	REVENUE AND RECOVERY OFFICER I-CETA				36.48 C
	OR				
8366	REVENUE & RECOVERY OFFICER II-CETA		5	5	38.98 A
8365	REVENUE AND RECOVERY OFFICER I-CETA				36.48 C
9999	TEMPORARY AND SEASONAL EMPLOYEES	48	15	15	245
TOTAL POSITIONS BUDGET UNIT 2600		237 *	204 *	200 *	
BUDGET UNIT - 2750 CORONER					
UNCLASSIFIED POSITIONS					
0919	TEMP EXPERT PROFESSIONAL EMP, PATHOLOGIST	5	5	5	339
CLASSIFIED POSITIONS					
2111	CORONER	1	1	1	56.62 A
2207	ASSISTANT CORONER	1	1	1	51.94 A
2493	INTERMEDIATE ACCOUNT CLERK	1	2	2	35.00 A
2700	INTERMEDIATE CLERK TYPIST	5	4	4	34.00 A
2720	MEDICAL TYPIST	1	1	1	34.00 A
2767	SECRETARY II	1	1	1	39.20 C
4305	TOXICOLOGIST II	4	4	4	48.88 A
4306	TOXICOLOGIST III	1	1	1	51.12 A
4316	CHIEF TOXICOLOGIST	1	1	1	54.98 A
4318	HISTOLOGY TECHNICIAN	1	1	1	40.18 A
4351	SENIOR LABORATORY ASSISTANT	1	1	1	36.62 A
4800	CHIEF EMBALMER	1	1	1	47.02 A
4819	EMBALMER III	2	2	2	44.06 A
4820	EMBALMER II				41.96 C
	OR				
4821	EMBALMER I	7	7	7	38.96 C
5740	DEPUTY CORONER II				47.16 A
	OR				
5741	DEPUTY CORONER I	9	9	9	43.16 A

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAJ	APPROVED BY BOARD	
BUDGET UNIT - 2750 CORONER - CONTINUED					
5792	SUPERVISING DEPUTY CORONER	1	1	1	50.72 A
8407	DEPUTY CORONER II-CETA				47.16 A
	OR				
8257	DEPUTY CORONER I-CETA		5	5	43.16 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	30	20	20	245
TOTAL POSITIONS BUDGET UNIT 2750		73 *	68 *	68 *	
BUDGET UNIT - 2800 COUNTY CLERK					
STATUTORY POSITIONS					
0130	COUNTY CLERK	1	1	1	203
UNCLASSIFIED POSITIONS					
0230	CHIEF DEPUTY COUNTY CLERK	1	1	1	204
CLASSIFIED POSITIONS					
2302	ADMINISTRATIVE ASSISTANT III				52.36 C
	OR				
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	49.42 B
2403	ACCOUNTING TECHNICIAN	1	1	1	40.66 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2431	CASHIER CLERK	2	2	2	35.00 A
2493	INTERMEDIATE ACCOUNT CLERK	3	5	5	35.00 A
2650	STOCK CLERK	1	1		36.06 A
2660	STOCKKEEPER I	2	3		38.66 A
2700	INTERMEDIATE CLERK TYPIST	48	41	40	34.00 A
2710	JUNIOR CLERK TYPIST	11	11	11	29.70 A
2730	SENIOR CLERK TYPIST	8	8	6	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	1	1	1	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2768	SECRETARY I	1	1	1	37.20 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
2810	TELEPHONE OPERATOR AND INFORMATION CLERK	1	1	1	34.00 A
2891	ASSISTANT DIVISION CHIEF-BUSINESS	1	1	1	45.78 A
2892	ASSISTANT DIVISION CHIEF	1			43.38 A
2894	ASST DIVISION CHIEF-BRANCH OPERATIONS	2	2	2	48.00 A
2895	ASSISTANT DIVISION CHIEF-RECORDS	1	1	1	45.78 A
2897	DIVISION CHIEF-BRANCH OPERATIONS	2	2	2	50.72 A
2898	ASST SUPERVISING SUPERIOR COURT CLERK	1	1	1	47.60 A
2901	DIVISION CHIEF-RECORDS	1	1	1	49.22 A
2904	INTERPRETER CLERK	1	1	1	36.70 A
2906	LEGAL PROCEDURES CLERK II	2	4	3	40.50 A
2907	LEGAL PROCEDURES CLERK I	19	24	22	38.50 A
2909	DIVISION CHIEF-BUSINESS	1	1	1	49.22 A
2916	SUPERIOR COURT CLERK	61	60	58	43.96 A
2935	SUPERVISING SUPERIOR COURT CLERK	1	1	1	50.72 A
3039	MAIL CLERK DRIVER	2	2	2	34.40 A
3040	MICROFILM OPERATOR	3	3	3	34.00 A
3045	MICROFILM SUPERVISOR	1	1		39.54 A
8305	JUNIOR CLERK TYPIST-CETA	10	11	11	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	4	7	7	34.00 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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FISCAL AND JUSTICE AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 2800 COUNTY CLERK - CONTINUED</b>					
9999	TEMPORARY AND SEASONAL EMPLOYEES	40	10	10	245
TOTAL POSITIONS BUDGET UNIT 2800		240 *	215 *	204 *	
<b>BUDGET UNIT - 2900 DISTRICT ATTORNEY</b>					
STATUTORY POSITIONS					
0140	DISTRICT ATTORNEY	1	1	1	205
UNCLASSIFIED POSITIONS					
0240	ASSISTANT DISTRICT ATTORNEY	1	1	1	207
0245	CHIEF DEPUTY DISTRICT ATTORNEY	1	1	1	206
0341	CONFIDENTIAL INVESTIGATOR				492
	OR				
0340	SPECIAL INVESTIGATOR		2		492
0342	SPECIAL INVESTIGATOR				527
	OR				
0343	CONFIDENTIAL INVESTIGATOR		1	3	527
0343	CONFIDENTIAL INVESTIGATOR	3			527
0918	TEMPORARY EXPERT PROFESSIONAL EMPLOYEE	1			46.50 A
CLASSIFIED POSITIONS					
2302	ADMINISTRATIVE ASSISTANT III		1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I		1	1	45.94 A
2342	RESEARCH ANALYST I	1			45.94 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2453	INTERMEDIATE ACCOUNT CLERK	1			35.00 A
2510	SENIOR ACCOUNT CLERK	1	2	2	37.50 C
2650	STOCK CLERK	1			36.06 A
2660	STOREKEEPER I		1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	89	96	97	34.00 A
2710	JUNIOR CLERK TYPIST	8	1		29.70 A
2725	PRINCIPAL CLERK	2	2	2	43.58 D
2730	SENIOR CLERK TYPIST	16	16	16	37.50 C
2745	SUPERVISING CLERK	4	4	4	41.00 C
2755	ADMINISTRATIVE SECRETARY	1	1	1	41.70 O
2760	INTERMEDIATE STENOGRAPHER	12	13	13	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2770	SENIOR STENOGRAPHER	11	10	10	37.70 B
2800	RADIO TELEPHONE OPERATOR	2	2	2	36.30 A
2810	TELEPHONE OPERATOR AND INFORMATION CLERK	1	1	1	34.00 A
2905	LEGAL STENOGRAPHER	3	2	2	38.20 A
2906	LEGAL PROCEDURES CLERK II		3	3	40.50 A

COUNTY OF SAN DIEGO FINAL BUDGET  
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FISCAL AND JUSTICE AGENCY

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 2900 DISTRICT ATTORNEY - CONTINUED</b>					
2907	LEGAL PROCEDURES CLERK I	7	6	6	38.50 A
2932	SUPERVISING LEGAL STENOGRAPHER		2	2	40.90 A
3925	DEPUTY DISTRICT ATTORNEY V				62.74 D
	OR				
3926	DEPUTY DISTRICT ATTORNEY IV	14	18	18	60.70 C
3925	DEPUTY DISTRICT ATTORNEY V				62.74 D
	OR				
3926	DEPUTY DISTRICT ATTORNEY IV	18	14	14	60.70 C
3926	DEPUTY DISTRICT ATTORNEY IV				60.70 C
	OR				
3925	DEPUTY DISTRICT ATTORNEY V	1	1	1	62.74 D
3927	DEPUTY DISTRICT ATTORNEY III				57.20 B
	OR				
3928	DEPUTY DISTRICT ATTORNEY II				53.30 A
	OR				
3929	DEPUTY DISTRICT ATTORNEY I	98	94	93	47.30 B
3929	DEPUTY DISTRICT ATTORNEY I		2	2	47.30 B
5707	ASSISTANT CHIEF INVESTIGATOR	1	1	1	54.02 A
5715	CHIEF INVESTIGATOR	1	1	1	56.42 A
5721	DOCUMENTS EXAMINER	1	1	1	50.70 A
5751	INVESTIGATIVE ASSISTANT II	18	20	20	41.00 A
5752	INVESTIGATIVE ASSISTANT I	28	25	25	39.04 A
5753	INVESTIGATOR IV	4	4	4	52.12 A
5754	INVESTIGATOR III				50.00 A
	OR				
5755	INVESTIGATOR II				48.00 A
	OR				
5756	INVESTIGATOR I				46.50 A
	OR				
5757	INVESTIGATOR TRAINEE	35	33	33	39.40 A
5754	INVESTIGATOR III				50.00 A
	OR				
5755	INVESTIGATOR II				48.00 A
	OR				
5756	INVESTIGATOR I				46.50 A
	OR				
5757	INVESTIGATOR TRAINEE	22	13	13	39.40 A
5755	INVESTIGATOR II		4	4	48.00 A
5756	INVESTIGATOR I		1	1	46.50 A
5758	SUPERVISOR, TECHNICAL INVESTIGATIONS	1	1	1	51.24 A
5767	SENIOR INVESTIGATIVE ASSISTANT	8	8	8	43.00 A
8305	JUNIOR CLERK TYPIST-CETA	7		6	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	12	19	13	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	88	16	16	245
<b>TOTAL POSITIONS BUDGET UNIT 2900</b>		<b>528 *</b>	<b>450 *</b>	<b>449 *</b>	
<b>BUDGET UNIT - 2950 OFFICE OF DEFENDERS SERVICES</b>					
<b>CLASSIFIED POSITIONS</b>					
2124	DIRECTOR OF DEFENDER SERVICES	1	1	1	66.94 E
2510	SENIOR ACCOUNT CLERK		1	1	37.50 C
2700	INTERMEDIATE CLERK TYPIST		4	4	34.00 A
2767	SECRETARY II		1	1	39.20 C
8800	DEPUTY DIRECTOR OF DEFENDER SERVICES		1	1	

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CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAJ	APPROVED BY BOARD	
BUDGET UNIT - 2950 OFFICE OF DEFENDERS SERVICES - CONTINUED					
8801	DEFENSE INVESTIGATOR III		2	2	
8802	DEFENSE INVESTIGATOR II		3	3	
8803	SUPERVISING DEFENSE INVESTIGATOR		1	1	
8804	DEFENSE INVESTIGATOR I		4	4	
9999	TEMPORARY AND SEASONAL EMPLOYEES	30	5	5	245
TOTAL POSITIONS BUDGET UNIT 2950		31 *	23 *	23 *	
TOTAL AGENCY POSITIONS		4,409 **	3,908 **	4,039 **	

COUNTY OF SAN DIEGO FINAL BUDGET  
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HUMAN RESOURCES AGENCY

CLASS NUMBER	TITLE	1977-1978	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 3000 HUMAN RESOURCES OFFICE</b>					
UNCLASSIFIED POSITIONS					
0449	MEMBER, AGENCY ADVISORY BOARD	10			246
CLASSIFIED POSITIONS					
2154	ASSISTANT CAO, HUMAN RESOURCES	1	1	1	65.96 A
2271	DEPUTY ADMINISTRATOR, HUMAN RESOURCES	1	1	1	62.34 A
2302	ADMINISTRATIVE ASSISTANT III	1	1		52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2310	EXECUTIVE ASSISTANT	2	2	2	55.96 C
2755	ADMINISTRATIVE SECRETARY	1	1	1	41.70 D
2760	INTERMEDIATE STENOGRAPHER	1	1	1	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
8203	ADMINISTRATIVE AID-CETA	2	2	1	39.46 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	3	3	3	45.94 A
8325	JUNIOR STENOGRAPHER-CETA	2	2	1	31.00 A
8326	INTERMEDIATE STENOGRAPHER-CETA	1	1	1	35.20 A
9559	TEMPORARY AND SEASONAL EMPLOYEES	20	60	20	245
<b>TOTAL POSITIONS BUDGET UNIT 3000</b>		<b>47 *</b>	<b>77 *</b>	<b>34 *</b>	

**BUDGET UNIT - 3200 DEPARTMENT OF PUBLIC WELFARE**

UNCLASSIFIED POSITIONS					
0840	VOLUNTEER STAFF MEMBER		1	1	242
CLASSIFIED POSITIONS					
2142	DIRECTOR OF PUBLIC WELFARE	1	1	1	63.12 A
2224	ASSISTANT DIRECTOR OF PUBLIC WELFARE	2	2	2	57.62 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	2	2	1	41.52 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	12	14	10	41.52 A
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2313	ASSISTANT PERSONNEL ANALYST				45.94 A
	OR				
2323	ASSOCIATE PERSONNEL ANALYST	2		2	49.42 A
2307	ADMINISTRATIVE AID		2	2	39.46 A
2308	DEPARTMENTAL TRAINING OFFICER	1		1	51.94 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2312	DEPT. PERSONNEL & TRAINING OFFICER	1		1	53.34 A
2329	DEPARTMENTAL PERSONNEL OFFICER		1		51.50 A
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I	1	1	1	45.94 A

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CLASS NUMBER	TITLE	1977-1978	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 3200 DEPARTMENT OF PUBLIC WELFARE - CONTINUED					
2361	EDP COORDINATOR - WELFARE	1	1	1	52.36 A
2393	PROGRAM EVALUATOR III	2	1	2	52.36 A
2394	PROGRAM EVALUATOR II	1		1	48.44 A
2395	PROGRAM EVALUATOR I	2	2	2	44.46 A
2403	ACCOUNTING TECHNICIAN	2	2	2	40.66 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	2	2	2	41.52 A
2429	ASSISTANT WELFARE FINANCE OFFICER	1	1	1	51.94 A
2493	INTERMEDIATE ACCOUNT CLERK	46	46	38	35.00 A
2502	PROGRAMMER ANALYST II				48.46 A
	OR				
2503	PROGRAMMER ANALYST I	1	1	1	44.96 A
2505	SENIOR ACCOUNTANT	1	1	1	48.52 E
2510	SENIOR ACCOUNT CLERK	29	29	26	37.50 C
2535	WELFARE FINANCE OFFICER	1	1	1	53.74 A
2650	STOCK CLERK	2	2	2	36.06 A
2660	STOCKKEEPER I	1	1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	548	501	467	34.00 A
2710	JUNIOR CLERK TYPIST	32	33	33	29.70 A
2725	PRINCIPAL CLERK	2	2	2	43.58 D
2730	SENIOR CLERK TYPIST	44	50	50	37.50 C
2745	SUPERVISING CLERK	17	19	19	41.00 C
2760	INTERMEDIATE STENOGRAPHER	27	29	28	35.20 A
2767	SECRETARY II	3	3	2	39.20 C
2770	SENIOR STENOGRAPHER	3	3	3	37.70 B
2910	TELEPHONE OPERATOR AND INFORMATION CLERK	19	14	14	34.00 A
3050	OFFSET EQUIPMENT OPERATOR	2	2	2	35.80 A
4565	PUBLIC HEALTH NURSE II				45.18 A
	OR				
4566	PUBLIC HEALTH NURSE I	1	1	1	42.68 A
4911	COUNTY AID II				33.90 B
	OR				
4912	COUNTY AID I	41	41	41	30.40 B
4911	COUNTY AID II				33.90 B
	OR				
4912	COUNTY AID I	43	42	42	30.40 B
5207	SUPV HUMAN SERVICES CONTRACT SPECIALIST		1	1	49.42 A
5222	ELIGIBILITY SUPERVISOR	183	173	149	42.16 C
5223	ELIGIBILITY WORKER II				38.66 B
	OR				
5225	ELIGIBILITY CONTRL WORKER	24	26	28	39.66 B
5223	ELIGIBILITY WORKER II				38.66 B
	OR				
5224	ELIGIBILITY WORKER I	1,121	1,001	986	37.66 B
5227	EDUCATION-TRAINING SUPERVISOR	1	2	2	47.12 A
5228	GRADUATE TRAINING SUPERVISOR	2	2		52.48 A
5233	ELIGIBILITY CONTROL SUPERVISOR	4	4	4	43.16 E
5235	JUNIOR SOCIAL WORKER				41.44 B
	OR				
5260	SENIOR SOCIAL WORKER				45.44 B
	OR				
5265	SOCIAL WORKER	314	298	269	42.44 B

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 3200 DEPARTMENT OF PUBLIC WELFARE - CONTINUED					
5237	HOMEMAKER III	36	28	28	33.90 D
5238	HOMEMAKER II	21	16	16	32.40 B
5240	HOMEMAKER SUPERVISOR	6	5	5	35.90 D
5243	MEDICAL SERVICES WORKER	4	4	4	45.44 B
5244	MEDICAL SOCIAL WORKER	1	1	1	47.70 B
5248	PROGRAM ASSISTANT	23	24	22	48.00 A
5260	SENIOR SOCIAL WORKER				45.44 B
	OR				
5265	SOCIAL WORKER		1	1	42.44 B
	OR				
5266	SOCIAL WORKER, MSW		33	33	45.70 B
5261	SENIOR SOCIAL WORKER, MSW	41	53	53	47.70 B
5263	SENIOR SOCIAL WORK SUPERVISOR	34	40	36	49.20 D
5264	SENIOR WELFARE INVESTIGATOR	4	4	4	46.80 D
5266	SOCIAL WORKER, MSW				45.70 B
	OR				
5260	SENIOR SOCIAL WORKER	99	152	152	45.44 B
5266	SOCIAL WORKER, MSW	59			45.70 B
5270	SOCIAL WORK SUPERVISOR	47	45	42	46.94 D
5283	SUPERVISING WELFARE INVESTIGATOR	1	1	1	47.64 A
5287	WELFARE ADMINISTRATOR I	5	5	5	49.62 A
5288	WELFARE ADMINISTRATOR II	32	39	35	51.94 B
5289	WELFARE ADMINISTRATOR III	20	20	23	53.74 D
5290	WELFARE ADMINISTRATOR IV	5	5	5	55.56 D
5297	WELFARE INVESTIGATOR	16	16	16	45.50 A
7098	SECURITY GUARD	6	5	5	33.94 A
8185	ACCOUNTING TECHNICIAN-CETA	1			40.66 A
8205	ADMINISTRATIVE TRAINEE-CETA	1	1	1	41.52 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8222	AUDIO-VISUAL TECHNICIAN-CETA	1			37.86 A
8240	COUNTY AID I-CETA	1	20	19	30.40 B
8241	COUNTY AID II-CETA	8			33.90 B
8265	ELIGIBILITY WORKER I-CETA		9	9	37.66 B
8265	ELIGIBILITY WORKER I-CETA	10			37.66 B
8290	INTERMEDIATE ACCOUNT CLERK-CETA		1	2	35.00 A
8295	INVESTIGATOR TRAINEE-CETA	1			39.40 A
8305	JUNIOR CLERK TYPIST-CETA	6	6	6	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	34	26	26	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	200	400	400	245
TOTAL POSITIONS BUDGET UNIT 3200		3,271 *	3,324 *	3,199 *	

BUDGET UNIT - 3600 PROBATION DEPARTMENT

UNCLASSIFIED POSITIONS					
0778	DRIVER TRAINING INSTRUCTOR		2	2	250
0830	STUDENT VOLUNTEER		1	1	242
0840	VOLUNTEER STAFF MEMBER		1	1	242
CLASSIFIED POSITIONS					
2157	PROBATION OFFICER	1	1	1	61.48 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	6	6	4	41.52 A



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

HUMAN RESOURCES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 3600 PROBATION DEPARTMENT - CONTINUED					
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2329	DEPARTMENTAL PERSONNEL OFFICER	1	1	1	51.50 A
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I	1	1	1	45.94 A
2493	INTERMEDIATE ACCOUNT CLERK	4	2	2	35.00 A
2510	SENIOR ACCOUNT CLERK	1			37.50 C
2650	STOCK CLERK	2	1	1	36.06 A
2660	STOREKEEPER I	3	4	3	38.66 A
2700	INTERMEDIATE CLERK TYPIST	236	236	230	34.00 A
2710	JUNIOR CLERK TYPIST	11	11	11	29.70 A
2725	PRINCIPAL CLERK	3	3	3	43.58 D
2730	SENIOR CLERK TYPIST	27	27	27	37.50 C
2745	SUPERVISING CLERK	7	7	7	41.00 C
2760	INTERMEDIATE STENOGRAPHER	10	10	10	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
2770	SENIOR STENOGRAPHER	2	2	2	37.70 B
2810	TELEPHONE OPERATOR AND INFORMATION CLERK	2	2	2	34.00 A
4460	FOOD SERVICES MANAGER	1	1	1	45.52 A
4911	COUNTY AID II				33.90 B
	OR				
4912	COUNTY AID I	3			30.40 B
4911	COUNTY AID II				33.90 B
	OR				
4912	COUNTY AID I	1			30.40 B
5026	ASSISTANT TRANSPORTATION OFFICER		5	5	35.00 A
5031	CHAPLAIN-COORDINATOR	1	1	1	47.30 C
5065	DEPUTY PROBATION OFFICER II				46.24 A
	OR				
5066	DEPUTY PROBATION OFFICER I	311	405	399	42.24 A
5065	DEPUTY PROBATION OFFICER II				46.24 A
	OR				
5066	DEPUTY PROBATION OFFICER I				42.24 A
	OR				
5070	CORRECTIONS & SERVICES OFF II/DEP SHERIF	34			38.74 A
5066	DEPUTY PROBATION OFFICER I				42.24 A
	OR				
5065	DEPUTY PROBATION OFFICER II				46.24 A
	OR				
5071	CORRECTIONS & SERVICES OFFICER I	92			36.54 A
5070	CORRECTIONS & SERVICES OFF II/DEP SHERIF	43	49	46	38.74 A
5071	CORRECTIONS & SERVICES OFFICER I	36	46	43	36.54 A
5072	CHILD CARE WORKER	17	17	17	35.12 A
5081	PROBATION DIRECTOR III	4	4	4	56.62 A
5082	PROBATION DIRECTOR II	8	8	8	54.58 A
5083	PROBATION DIRECTOR I	20	21	20	53.34 A
5085	PROBATION ASSISTANT II		17	17	35.00 A
5089	SENIOR CHILD CARE WORKER	7	7	7	36.62 A
5090	SENIOR PROBATION OFFICER	213	214	208	48.24 D
5115	SUPERVISING PROBATION OFFICER	95	95	87	50.24 D
5120	TRANSPORTATION OFFICER				38.54 A
6405	CHEF	18	15	13	41.06 A
6410	COOK II				36.66 A
	OR				
6411	COOK I	17	19	19	34.16 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

HUMAN RESOURCES AGENCY

CLASS NUMBER	TITLE	1977-1978	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 3600 PROBATION DEPARTMENT - CCNTINUED					
6415	FOOD SERVICES WORKER	4	4	4	28.66 A
7516	DELIVERY VEHICLE DRIVER		3	3	36.80 A
7520	SEWING ROOM OPERATOR	1	1	1	30.36 A
7530	SEWING ROOM SUPERVISOR	2	2	2	32.36 C
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8241	COUNTY AID II-CETA	2	3	3	33.90 B
8247	CORREC & SERVICES OFFICER I-CETA	13	12	12	36.54 A
8305	JUNIOR CLERK TYPIST-CETA	2	1	1	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	4	4	4	34.00 A
8354	PROBATION ASSISTANT I-CETA	5	4	4	34.84 A
8400	CHILD CARE WORKER - CETA	4	4	4	35.12 A
9599	TEMPORARY AND SEASCNAL EMPLOYEES	150	108	108	245
TOTAL POSITIONS BUDGET UNIT 3600		1,429 *	1,393 *	1,355 *	
BUDGET UNIT - 3800 DEPARTMENT OF HUMAN SERVICES					
CLASSIFIED POSITIONS					
2127	DIRECTOR OF HUMAN SERVICES	1	1	1	59.46 A
2220	ASSISTANT DIRECTOR OF HUMAN SERVICES	1	1	1	56.62 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	5	6	6	41.52 A
2314	DIVISION CHIEF, HUMAN SERVICES PROGRAMS	3	3	3	54.58 A
2334	CHIEF PLANNING & RESOURCE DEVELOPMENT	1	1	1	53.20 A
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I	2	2	2	45.94 A
2360	TRAINING COORDINATOR		1	1	47.78 A
2403	ACCOUNTING TECHNICIAN	3	3	3	40.66 A
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2500	JUNIOR ACCOUNTANT			1	41.52 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	4	5	4	41.52 A
2493	INTERMEDIATE ACCOUNT CLERK	4	3	3	35.00 A
2505	SENIOR ACCOUNTANT	1	1	1	48.52 E
2700	INTERMEDIATE CLERK TYPIST	7	8	8	34.00 A
2710	JUNIOR CLERK TYPIST	2	2	2	29.70 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2760	INTERMEDIATE STENOGRAPHER	8	9	8	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2770	SENIOR STENOGRAPHER	3	4	4	37.70 B
4465	NUTRITIONIST	1	1	1	46.70 A
5204	SUPV HUMAN SERVICES PLANNER/ANALYST	3	3	3	49.42 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

HUMAN RESOURCES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 3800 DEPARTMENT OF HUMAN SERVICES - CONTINUED					
5205	HUMAN SERVICES PLANNER/ANALYST II	5	6	7	46.36 A
5206	HUMAN SERVICES PLANNER/ANALYST I				43.36 A
	OR				
2306	ADMINISTRATIVE TRAINEE	6	4	3	41.52 A
5207	SUPV HUMAN SERVICES CONTRACT SPECIALIST	5	4	4	49.42 A
5208	HUMAN SERVICES CONTRACT SPECIALIST II	13	13	13	46.36 A
5209	HUMAN SERVICES CONTRACT SPECIALIST I				44.36 A
	OR				
2306	ADMINISTRATIVE TRAINEE	9	11	11	41.52 A
5210	SENIOR CITIZENS COMMUNITY CONSULTANT II	3	3	3	45.86 A
5211	SENIOR CITIZENS COMMUNITY CONSULTANT I		5	5	43.36 A
5248	PROGRAM ASSISTANT	1			48.00 A
8185	ACCOUNTING TECHNICIAN-CETA	3	2	2	40.66 A
8186	ASSOCIATE ACCOUNTANT-CETA	1	1	1	47.02 A
8203	ADMINISTRATIVE AID-CETA	8	1	1	39.46 A
8205	ADMINISTRATIVE TRAINEE-CETA	3	4	4	41.52 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8241	COUNTY AID II-CETA	2			33.90 B
8290	INTERMEDIATE ACCOUNT CLERK-CETA	2	2	2	35.00 A
8291	SENIOR ACCOUNT CLERK-CETA	1	1	1	37.50 A
8305	JUNIOR CLERK TYPIST-CETA	6	7	7	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	5	5	5	34.00 A
8326	INTERMEDIATE STENOGRAPHER-CETA	1	1	1	35.20 A
8386	HUMAN SVCS CONTRACT SPEC II-CETA	3	3	3	44.36 A
8387	HUMAN SERV PLANNER/ANALYST II-CETA	2	2	2	46.36 A
8388	HUMAN SERV PLANNING ANALYST I-CETA	4	4	4	43.36 A
8389	SR CITIZENS COMMUNITY CONSULT I-CETA	5			43.36 A
8390	PUBLIC INFORMATION ASSISTANT-CETA	1	1	1	43.36 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	250	68	68	245
TOTAL POSITIONS BUDGET UNIT 3800		392 *	206 *	205 *	
TOTAL AGENCY POSITIONS		5,139 **	5,000 **	4,793 **	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 4000 ZONING ADMINISTRATOR</b>					
UNCLASSIFIED POSITIONS					
0458	MEMBER 30 OF PLNG AND ZONING APPEALS	6	5	5	247
CLASSIFIED POSITIONS					
2175	ZONING ADMINISTRATOR	1	1	1	57.62 A
2700	INTERMEDIATE CLERK TYPIST	1	1	1	34.00 A
2767	SECRETARY II	1	1	1	39.20 C
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
3508	ASSOCIATE PLANNER				49.00 A
	OR				
3507	ASSISTANT PLANNER				46.00 A
	OR				
3523	JUNIOR PLANNER	2	2	2	41.10 A
3550	SENIOR PLANNER	1	1	1	52.00 B
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	10	10	245
<b>TOTAL POSITIONS BUDGET UNIT 4000</b>		<b>23 *</b>	<b>22 *</b>	<b>22 *</b>	
<b>BUDGET UNIT - 4230 REGISTRAR OF VOTERS</b>					
UNCLASSIFIED POSITIONS					
0780	ELECTION WORKER II	30			31.00 E
0930	DEPUTY REGISTRAR	2,500			242
CLASSIFIED POSITIONS					
2163	REGISTRAR OF VOTERS	1	1	1	56.62 A
2233	ASSISTANT REGISTRAR OF VOTERS	1	1	1	51.94 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2470	EDP SUPERVISOR, REGISTRAR OF VOTERS	1	1	1	49.22 A
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2700	INTERMEDIATE CLERK TYPIST	14	14	14	34.00 A
2725	PRINCIPAL CLERK	1	1	1	43.58 D
2730	SENIOR CLERK TYPIST	8	8	8	37.50 C
2745	SUPERVISING CLERK	5	5	5	41.00 C
2767	SECRETARY II	1	1	1	39.20 C
3021	ELECTION PROCESSING SUPERVISOR	1	1	1	44.56 A
3022	ELECTION CLERK	4	4	4	37.50 A
3030	DATA ENTRY OPERATOR	3	3	3	35.10 A
3035	DATA ENTRY SUPERVISOR	1	1	1	37.50 A
3072	SENIOR DATA PROCESSING OPERATOR	1	1	1	40.76 A
3802	DRAFTING TECHNICIAN I	1	1	1	40.26 A
8305	JUNIOR CLERK TYPIST-CETA	1			29.70 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	500	500	500	245
<b>TOTAL POSITIONS BUDGET UNIT 4230</b>		<b>3,077 *</b>	<b>546 *</b>	<b>546 *</b>	
<b>BUDGET UNIT - 4300 DEPARTMENT OF ANIMAL CONTROL</b>					
CLASSIFIED POSITIONS					
2112	DIRECTOR OF ANIMAL CONTROL	1	1	1	59.46 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 4300 DEPARTMENT OF ANIMAL CONTROL - CONTINUED					
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2493	INTERMEDIATE ACCOUNT CLERK	3	3	3	35.00 A
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2700	INTERMEDIATE CLERK TYPIST	4	4	4	34.00 A
2710	JUNIOR CLERK TYPIST	4	4	4	29.70 A
2765	JUNIOR STENOGRAPHER	1	1	1	31.00 A
2767	SECRETARY II	1	1	1	39.20 C
4213	CHIEF ANIMAL HEALTH DIVISION	1	1	1	53.74 A
4220	SUPERVISING VETERINARIAN	1	1	1	52.50 A
4225	VETERINARIAN	1	2	2	50.00 A
5703	ANIMAL CONTROL OFFICER II	35	40	40	40.66 A
5704	ANIMAL CONTROL OFFICER I	10	10	10	36.56 A
5708	CHIEF, ANIMAL CONTROL	1	1	1	50.72 A
5791	SUPERVISING ANIMAL CONTROL OFFICER	9	9	9	42.96 A
8204	ADMINISTRATIVE ASSISTANT II-CETA	1	1	1	49.42 A
8212	ANIMAL CONTROL OFFICER I - CETA	3	3	3	36.56 A
8305	JUNIOR CLERK TYPIST-CETA	6	6	6	29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	2	2	34.00 A
8409	ANIMAL CONTROL DISPATCHER-CETA		5	5	33.70 A
8801	LICENSE INSPECTOR		12	12	
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	50	50	245
TOTAL POSITIONS BUDGET UNIT 4300		136 *	159 *	159 *	
BUDGET UNIT - 4350 COUNTY VETERINARIAN					
CLASSIFIED POSITIONS					
2120	COUNTY VETERINARIAN	1	1	1	55.56 A
2700	INTERMEDIATE CLERK TYPIST	1	1	1	34.00 A
4210	ASSOCIATE VETERINARY PATHOLOGIST	1	1	1	52.30 A
4222	SUPERVISING VETERINARY LAB TECHNICIAN	1	1	1	42.18 C
4318	HISTOLOGY TECHNICIAN	1	1	1	40.18 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	15	10	10	245
TOTAL POSITIONS BUDGET UNIT 4350		20 *	15 *	15 *	
BUDGET UNIT - 4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE					
CLASSIFIED POSITIONS					
2103	AGRICULTURAL COMMISSIONER	1	1	1	56.62 A
2200	ASSISTANT AGRICULTURAL COMMISSIONER	2	2	2	53.34 A
2285	SEALER OF WEIGHTS AND MEASURES	1	1	1	53.34 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2700	INTERMEDIATE CLERK TYPIST	8	11	7	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2745	SUPERVISING CLERK	1			41.00 C

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE - CONTINUED					
2767	SECRETARY II	1	2	2	39.20 C
2770	SENIOR STENOGRAPHER		1	1	37.70 B
5391	AGRICULTURAL BIOLOGIST TRAINEE				41.20 A
	OR				
5390	AGRICULTURAL BIOLOGIST				45.10 A
	OR				
5395	ASSISTANT AGRICULTURAL BIOLOGIST	28	27	27	43.30 A
5397	SENIOR AGRICULTURAL TECHNICIAN	3	3	3	42.86 A
5398	AGRICULTURAL TECHNICIAN				40.86 A
	OR				
5399	AGRICULTURAL TECHNICIAN AID	9	9	9	36.96 A
5407	DEPUTY AGRICULTURAL COMMISSIONER	10	10	10	48.76 A
5420	PLANT PATHOLOGIST	1	1	1	48.98 A
5450	CHF DEPUTY SEALER CF WEIGHT & MEASURES	1	1	1	47.60 A
5454	WEIGHTS AND MEASURES INSPECTOR II				42.96 A
	OR				
5455	WEIGHTS AND MEASURES INSPECTOR I				40.96 A
	OR				
5456	WEIGHTS AND MEASURES INSPECTOR TRAINEE	9	10	8	38.36 A
8208	AGRICULTURAL BIOLOGIST TRAINEE-CETA	4	3	3	41.20 A
8210	AGRICULTURAL TECH. AID-CETA	3	4	4	36.96 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	75	70	70	245
TOTAL POSITIONS BUDGET UNIT 4850		160 *	159 *	153 *	

BUDGET UNIT - 4950 COUNTY LIBRARY

CLASSIFIED POSITIONS

2115	COUNTY LIBRARIAN	1	1	1	57.62 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2493	INTERMEDIATE ACCOUNT CLERK	2	2	2	35.00 A
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2700	INTERMEDIATE CLERK TYPIST	20	21	15	34.00 A
2710	JUNIOR CLERK TYPIST	9	8	7	29.70 A
2725	PRINCIPAL CLERK	1	1	1	43.58 D
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
4000	ASSISTANT BOOK REPAIRER	2	2	2	30.50 A
4005	BOOKMOBILE DRIVER	2	2	2	38.64 A
4010	BOOK REPAIRER	1	1	1	34.00 A
4015	BRANCH LIBRARY AID II	26	26	22	33.00 C
4016	BRANCH LIBRARY AID I	60	70	62	30.00 A
4020	BRANCH LIBRARY ASSISTANT	19	19	19	36.00 C
4022	CATALOG TECHNICIAN	1	1	1	38.10 A
4023	LIBRARIAN III				45.20 D
	OR				
4024	LIBRARIAN II				43.20 D
	OR				
4025	LIBRARIAN I	30	30	27	41.20 B
4035	LIBRARY PAGE	38	38	32	23.90 C
4045	SUPERVISING LIBRARIAN	2	2	1	47.74 A
4909	AUDIO-VISUAL TECHNICIAN	2	2	1	37.86 A
5884	BUILDING MAINTENANCE ENGINEER				44.50 A
5905	CARPENTER	1	1	1	44.50 D
7516	DELIVERY VEHICLE DRIVER	2	2	2	36.80 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 4950 COUNTY LIBRARY - CONTINUED					
8225	BRANCH LIBRARY AID I-CETA OR				30.00 A
8226	BRANCH LIBRARY AID II-CETA	12	8	8	33.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	200	193	78	245
TOTAL POSITIONS BUDGET UNIT 4950		435 *	434 *	290 *	
BUDGET UNIT - 5050 FARM ADVISOR					
CLASSIFIED POSITIONS					
2700	INTERMEDIATE CLERK TYPIST	4	4	4	34.00 A
2760	INTERMEDIATE STENOGRAPHER	3	3	3	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
7510	FARM ADVISOR FIELD ASSISTANT	2	2	2	38.74 A
8210	AGRICULTURAL TECH. AID-CETA	2	2		36.96 A
8305	JUNIOR CLERK TYPIST-CETA	1			29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1		1	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	1		245
TOTAL POSITIONS BUDGET UNIT 5050		35 *	14 *	12 *	
BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION					
UNCLASSIFIED POSITIONS					
0733	COMMUNITY CENTER SECRETARY	6	4	4	34.00 A
0735	PARK ATTENDANT (SEASONAL)	16	7	7	35.00 A
0736	RANGER AIDE	1	1	1	38.00 A
0737	SWIMMING POOL ATTENDANT	2	1	1	30.52 A
CLASSIFIED POSITIONS					
2131	DIRECTOR OF PARKS AND RECREATION	1	1	1	57.62 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2505	SENIOR ACCOUNTANT	1	1	1	48.52 E
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2660	STOCKKEEPER I	1	1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	3	3	3	34.00 A
2730	SENIOR CLERK TYPIST	1	1		37.50 C
2760	INTERMEDIATE STENOGRAPHER	3	3	3	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
3525	PARK PLANNER	6	7	5	48.90 A
3526	PARK DEVELOPMENT DIRECTOR	1	1	1	56.62 A
3547	SENIOR LANDSCAPE ARCHITECT	1	1	1	51.70 A
3550	SENIOR PLANNER	2	2	2	52.00 B
3635	ASSOCIATE CIVIL ENGINEER	1	1		51.04 A
3801	DRAFTING TECHNICIAN II				43.26 A
3802	DRAFTING TECHNICIAN I	2	2	1	40.26 A
5830	CAPTAIN OF LIFEGUARDS	1	1	1	47.30 A
5835	LIEUTENANT OF LIFEGUARDS	1	1	1	45.42 A

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION - CONTINUED					
5840	LIFEGUARD II	2	2	2	43.46 A
5940	PAINTER	2	2		45.00 D
6032	EQUIPMENT OPERATOR I	1	1	1	43.28 A
6300	ASSISTANT PARK RANGER				38.00 A
	OR				
6332	PARK RANGER	37	37	36	39.00 A
6301	CHIEF, PARK SERVICES	1	1	1	52.36 A
6303	DEPUTY CHIEF, PARK MAINTENANCE	1	1	1	50.72 A
6305	GARDENER II				38.08 A
	OR				
6320	GARDENER I	10	10	9	35.00 A
6310	GARDENER SUPERVISOR I	2	2	1	41.60 A
6325	PARK MANAGEMENT SPECIALIST	5	4	4	47.96 A
6327	RECREATION SERVICES SPECIALIST	1	1	1	47.96 A
6340	CHIEF, PARK MAINTENANCE	1	1		52.36 A
6342	SENIOR PARK RANGER	5	5	5	41.00 A
6343	SUPERVISING PARK RANGER	12	12	12	42.60 A
6345	SENIOR PARKS MAINTENANCE WORKER	2	2	2	41.50 A
6347	PARK MAINTENANCE WORKER	3	3	3	38.50 A
6349	TREE MAINTENANCE SUPERVISOR	1	1		43.68 A
6350	TREE MAINTENANCE CREW LEADER	4	4	2	41.68 A
6351	TREE MAINTENANCE WORKER	9	6	4	40.54 A
7535	CONSTRUCTION & SERVICES SUPERVISOR	1	1	1	44.00 A
7539	CONSTRUCTION & SERVICES WORKER III	4	4	4	42.00 A
7540	CONSTRUCTION & SERVICES WORKER II	1	1	1	40.00 A
7541	CONSTRUCTION & SERVICES WORKER I				39.00 A
	OR				
7518	PUBLIC WORKS TRAINEE	4	4	4	36.80 A
8220	ASSISTANT PARK RANGER-CETA	5	5	5	38.00 A
8261	DRAFTING TECHNICIAN I-CETA	1	1	1	40.26 A
8275	GARDENER I-CETA	2	2	2	35.00 A
8250	INTERMEDIATE ACCOUNT CLERK-CETA	1	1	1	35.00 A
8298	JOB TRAINING PARTICIPANT - CETA	6			25.30 A
8331	LIFEGUARD I - CETA	4	4		34.96 A
8353	PARK MAINTENANCE WORKER - CETA				38.50 A
	OR				
8298	JOB TRAINING PARTICIPANT - CETA			4	25.30 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	80	35	43	245
TOTAL POSITIONS BUDGET UNIT 5100		263 *	197 *	189 *	

BUDGET UNIT - 5300 COMMUNITY SERVICES AGENCY

UNCLASSIFIED POSITIONS					
0449	MEMBER, AGENCY ADVISORY BOARD	10	10	10	246
0472	MEMBER CABLE TELEVISION REVIEW COMMISSN	6			223
0530	DEPUTY REGISTRAR	1			242
CLASSIFIED POSITIONS					
2159	ASSISTANT CAO, COMMUNITY SERVICES	1	1	1	65.96 A
2264	DEPUTY ADMINISTRATOR, COMMUNITY SERVICES	1	1	1	62.34 A
2302	ADMINISTRATIVE ASSISTANT III	3	3	2	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	3	3	3	41.52 A



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COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 5300 COMMUNITY SERVICES AGENCY - CONTINUED</b>					
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2403	ACCOUNTING TECHNICIAN	1	1		40.66 A
2491	FISCAL ANALYST	2	1		51.00 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2700	INTERMEDIATE CLERK TYPIST	7	7	7	34.00 A
2710	JUNIOR CLERK TYPIST	1	1	1	29.70 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2755	ADMINISTRATIVE SECRETARY	1	1	1	41.70 D
2767	SECRETARY II	2	1	1	39.20 C
2915	STENOGRAPHIC REPORTER		1	1	40.50 A
8205	ADMINISTRATIVE TRAINEE-CETA	1	1	1	41.52 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	1			35.00 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1	1	1	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	3	3	245
<b>TOTAL POSITIONS BUDGET UNIT 5300</b>		<b>56 *</b>	<b>40 *</b>	<b>37 *</b>	
<b>BUDGET UNIT - 5310 CSA-ENVIRONMENTAL IMPACT REVIEW DIVISION</b>					
<b>CLASSIFIED POSITIONS</b>					
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2700	INTERMEDIATE CLERK TYPIST	2	2	2	34.00 A
2760	INTERMEDIATE STENOGRAPHER	1	1	1	35.20 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	2	2	2	51.86 A
3515	ENVIRONMENTAL MANAGEMENT SPECIALIST II				49.36 A
	OR				
3513	ENVIRONMENTAL MANAGEMENT TRAINEE				41.10 A
	OR				
3516	ENVIRONMENTAL MANAGEMENT SPECIALIST I	11	16	11	45.80 A
3521	ENVIRONMENTAL ANALYSIS COORDINATOR	1	1	1	55.96 C
8306	INTERMEDIATE CLERK TYPIST-CETA	1	1	1	34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	3		245
<b>TOTAL POSITIONS BUDGET UNIT 5310</b>		<b>30 *</b>	<b>28 *</b>	<b>20 *</b>	
<b>BUDGET UNIT - 5320 FIRE, DISASTER AND SAFETY DIVISION</b>					
<b>CLASSIFIED POSITIONS</b>					
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2317	ASSISTANT SAFETY OFFICER	1	1		46.14 A
2331	SAFETY SPECIALIST	2	2	2	46.80 A
2339	FIRE SERVICES COORDINATOR	1	1	1	53.34 A
2345	SAFETY OFFICER	1	1	1	51.98 A
2359	AUDIO-VISUAL SPECIALIST	1	1		44.06 A

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 5320 FIRE, DISASTER AND SAFETY DIVISION - CONTINUED</b>					
2660	STOREKEEPER I	1	1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	3	3	3	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
5452	WATERSHED FIELD SUPERVISOR	1	1	1	44.40 A
5453	WATERSHED MANAGER	1	1	1	48.38 A
5758	FIRE PREVENTION SPECIALIST	4	4	4	49.40 A
5759	SENIOR FIRE PREVENTION SPECIALIST	1	1	1	51.22 A
5860	CHIEF DEPUTY DIRECTOR EMERGENCY SERVICES	1	1	1	55.96 A
5865	DEPUTY DIRECTOR, EMERGENCY SERVICES	3	3	3	48.86 A
8203	ADMINISTRATIVE AID-CETA	3	2	2	39.46 A
8205	ADMINISTRATIVE TRAINEE-CETA		2	2	41.52 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	2	1	1	45.94 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	1	1	34.00 A
8355	PUBLIC WORKS TRAINEE-CETA	5	5	5	36.80 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	100	319	28	245
<b>TOTAL POSITIONS BUDGET UNIT 5320</b>		<b>136 *</b>	<b>354 *</b>	<b>61 *</b>	
<b>BUDGET UNIT - 5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY</b>					
<b>CLASSIFIED POSITIONS</b>					
2143	DIRECTOR OF REAL PROPERTY	1	1	1	59.46 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1	1	41.52 A
2700	INTERMEDIATE CLERK TYPIST	4	4	4	34.00 A
2730	SENIOR CLERK TYPIST	2	2	2	37.50 C
2745	SUPERVISING CLERK	2	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	4	4	2	35.20 A
2770	SENIOR STENOGRAPHER	1	2	2	37.70 B
3728	SENIOR LAND SURVEYOR	1	1	1	54.12 A
3780	ASSISTANT LAND SURVEYOR		1	1	48.06 A
3780	ASSISTANT LAND SURVEYOR				48.06 A
	OR				
3812	ENGINEERING TECHNICIAN III	1	1	1	48.76 A
3785	ASSOCIATE LAND SURVEYOR	1	1	1	51.04 A
3810	ENGINEERING AID	1	2		40.26 A
3813	ENGINEERING TECHNICIAN II	3		1	45.76 A
3814	ENGINEERING TECHNICIAN I	4	4	3	43.26 A
5538	JUNIOR REAL PROPERTY AGENT				41.10 A
	OR				
5524	ASSISTANT REAL PROPERTY AGENT				46.40 A
	OR				
5525	ASSOCIATE REAL PROPERTY AGENT	28	25	20	49.90 A
5570	SENIOR REAL PROPERTY AGENT	5	5	5	52.70 C
5585	SUPERVISING REAL PROPERTY AGENT	3	3	3	55.70 C
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	7	7	245
<b>TOTAL POSITIONS BUDGET UNIT 5340</b>		<b>82 *</b>	<b>66 *</b>	<b>56 *</b>	
<b>BUDGET UNIT - 5360 DEPARTMENT OF LAND USE &amp; ENVIRONMENTAL REGULATION</b>					
<b>UNCLASSIFIED POSITIONS</b>					
0410	PLANNING COMMISSION APPOINTIVE MEMBER	8	7	7	247

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			RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION - CONTINUED					
CLASSIFIED POSITIONS					
2128	DIR OF LAND USE & ENVIRONMENTAL REG.	1	1	1	61.48 A
2212	ASST DIR OF LAND USE & ENVIRONMENTAL REG	1	1	1	58.98 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	2	2	2	41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2389	DEPUTY DIRECTOR OF LUER	2	2	2	58.02 A
2430	CASHIER	1	1	1	36.50 A
2431	CASHIER CLERK	2	2	2	35.00 A
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2650	STOCK CLERK	1	1	1	36.06 A
2700	INTERMEDIATE CLERK TYPIST	17	18	17	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	3	3	3	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
2769	COMMISSION SECRETARY	1	1	1	40.20 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
3050	OFFSET EQUIPMENT OPERATOR	1	1	1	35.80 A
3507	ASSISTANT PLANNER				46.00 A
	OR				
3523	JUNIOR PLANNER	1			41.10 A
3508	ASSOCIATE PLANNER		18	18	49.00 A
3508	ASSOCIATE PLANNER				49.00 A
	OR				
3507	ASSISTANT PLANNER				46.00 A
	OR				
3523	JUNIOR PLANNER	25	7	6	41.10 A
3520	CHIEF, PLANNING DIVISION	2	2	2	55.96 C
3527	CHIEF, LAND USE REGULATION	2	3	3	55.96 A
3550	SENIOR PLANNER	9	9	9	52.00 B
3585	ZONING ENFORCEMENT OFFICER	1	1	1	49.92 A
3625	ASSISTANT STRUCTURAL ENGINEER	3	3	3	48.00 A
3643	ASSOCIATE MECHANICAL ENGINEER	1	1	1	51.00 A
3650	ASSOCIATE STRUCTURAL ENGINEER	3	3	3	50.90 A
3660	BUILDING INSPECTOR	31	31	31	47.74 A
3673	CHIEF ELECTRICAL INSPECTOR	1	1	1	50.18 A
3695	JUNIOR CIVIL ENGINEER	2	2	2	45.26 A
3715	SUPERVISING BUILDING INSPECTOR	5	5	5	49.74 A
3735	SENIOR STRUCTURAL ENGINEER	3	3	3	54.12 A
3801	DRAFTING TECHNICIAN II		1	1	43.26 A
3801	DRAFTING TECHNICIAN II				43.26 A
	OR				
3802	DRAFTING TECHNICIAN I	1	1		40.26 A
3834	LAND USE TECHNICIAN III	5	5	5	45.74 A
3835	LAND USE TECHNICIAN II	15	15	15	44.24 A
3836	LAND USE TECHNICIAN I	9	9	9	40.46 A
3837	LAND USE AID II	9	9		37.46 A
8205	ADMINISTRATIVE TRAINEE-CETA	1	1	1	41.52 A
8305	JUNIOR CLERK TYPIST-CETA	1			29.70 A
8321	LAND USE AID II-CETA	1			37.46 A

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		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION - CONTINUED					
8350	PLANNING AID I-CETA				34.46 A
	OR				
8298	JOB TRAINING PARTICIPANT - CETA	4	2	2	25.30 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	91	91	91	245
TOTAL POSITIONS BUDGET UNIT 5360		274 *	270 *	268 *	

BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES

CLASSIFIED POSITIONS					
2125	DIRECTOR OF GENERAL SERVICES	1	1	1	61.64 A
2219	ASSISTANT DIRECTOR OF GENERAL SERVICES	1	1	1	58.98 A
2302	ADMINISTRATIVE ASSISTANT III	2	2	2	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE		3	2	41.52 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	5	5	4	41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2376	TELEPHONE SYSTEMS COORDINATOR	1	1	1	47.60 A
2386	COMMUNICATION RESOURCES MANAGER	1	1	1	52.36 A
2491	FISCAL ANALYST	1	1	1	51.00 A
2501	PROGRAMMER ANALYST III	2	1	1	50.46 A
2510	SENIOR ACCOUNT CLERK	1	2	1	37.50 C
2615	ELECTRONIC PARTS STOCKKEEPER	3	3	2	38.16 A
2700	INTERMEDIATE CLERK TYPIST	12	12	9	34.00 A
2710	JUNIOR CLERK TYPIST		1		29.70 A
2730	SENIOR CLERK TYPIST	11	12	12	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	2	2	2	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
2770	SENIOR STENOGRAPHER	4	4	4	37.70 B
2800	RADIO TELEPHONE OPERATOR	4	4	9	36.30 A
2808	SENIOR RADIO TELEPHONE OPERATOR	1	1	1	38.30 A
2810	TELEPHONE OPERATOR AND INFORMATION CLERK	12	10	9	34.00 A
2815	TELEPHONE SUPERVISOR	1	1	1	35.70 A
3018	COMPUTER OPERATIONS SPECIALIST	1	1		42.76 A
3039	MAIL CLERK DRIVER	18	18	18	34.40 A
3040	MICROFILM OPERATOR	3	3	3	34.00 A
3045	MICROFILM SUPERVISOR	1	1	1	39.54 A
3047	MAIL CENTER SUPERVISOR	1	1	1	41.00 A
3053	PHOTO REDUCTION TECHNICIAN	1	1	1	37.30 C
3074	SENIOR MAIL CLERK DRIVER	1	1	1	36.40 A
3500	PROJECT ARCHITECT	7	7	6	51.70 A
3505	ARCHITECTURAL DESIGNER	5	5	3	47.20 A
3510	BUILDING CONSTRUCTION INSPECTOR	3	3	3	49.24 C
3511	SUPERVISING BUILDING CONSTRUCTION INSPEC	1	1		50.34 C
3517	DEPUTY DIRECTOR, ARCHITECTURAL SERVICES	1	1	1	56.62 A
3548	SENIOR ARCHITECTURAL DESIGNER	1	1	1	51.62 A
3570	SENIOR ARCHITECT	1	1	1	54.08 A

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES - CONTINUED					
3571	PRINCIPAL ARCHITECT	1	1	1	55.96 C
3620	ASSISTANT ELECTRONICS ENGINEER	2	2	2	48.00 A
3621	ASSISTANT MECHANICAL ENGINEER	1	1	1	48.00 A
364C	ASSOCIATE ELECTRICAL ENGINEER	1	1	1	50.90 A
3643	ASSOCIATE MECHANICAL ENGINEER	2	2	2	51.00 A
3679	ELECTRONICS ENGINEER	1	1	1	55.60 A
3682	DEPUTY DIRECTOR, COMMUNICATIONS	1	1	1	58.00 A
3683	DEPUTY DIRECTOR, FACILITIES MAINTENANCE	1	1	1	58.00 A
3712	RESOURCES CONSERVATION ENGINEER	1	1	1	55.00 A
372C	SENIOR CIVIL ENGINEER	1	1	1	54.12 C
3789	ARCHITECTURAL DESIGN TECHNICIAN	3	5	3	45.66 A
5884	BUILDING MAINTENANCE ENGINEER	28	31	29	44.50 A
5885	BUILDING MAINTENANCE SUPERVISOR I	8	8	8	46.38 A
5887	BUILDING MAINTENANCE SUPERVISOR II	4	4	3	48.54 A
5889	BUILDING MECHANICAL SPECIALIST	1	1	1	51.20 A
5905	CARPENTER	11	11	10	44.50 D
591C	CARPENTER SUPERVISOR	1	1	1	46.38 C
5915	CHIEF, FACILITIES MAINTENANCE OPERATIONS	1	1	1	56.62 A
5916	CHIEF, FACILITIES MAINTENANCE PROGRAMS	1	1	1	56.62 A
5920	ELECTRICIAN	7	7	7	47.10 D
5925	ELECTRICIAN SUPERVISOR	1	1	1	49.38 C
5928	ESTIMATOR OF BUILDING CONSTRUCTION	3	3	3	49.94 A
5929	LOCKSMITH	1	1	1	42.54 A
5930	MASON	3	3	3	47.10 C
5935	MASON SUPERVISOR	1	1	1	49.38 C
5940	PAINTER	9	9	8	45.00 D
5945	PAINTER SUPERVISOR	1	1	1	47.10 C
5950	PLUMBER	5	5	4	47.48 D
5955	PLUMBER SUPERVISOR	1	1	1	49.38 C
5959	REFRIGERATION SUPERVISOR	1	1	1	49.38 C
596C	REFRIGERATION MECHANIC	4	5	5	47.48 D
5963	SENIOR CARPENTER	2	2	2	45.44 A
5965	BUILDINGS MECHANICAL SYSTEMS SUPT	1	1	1	50.90 A
5967	SENIOR PAINTER	2	2	2	46.04 A
5970	SIGN PAINTER	1	1	1	46.04 D
5985	BUILDINGS STRUCTURAL MAINTENANCE SUPT	1	1	1	50.90 A
6009	MAINTENANCE TECHNICIAN	7	7	7	45.04 A
6024	SUPERVISING MAINTENANCE TECHNICIAN	1	1	1	47.04 A
6100	AUTOMOTIVE MECHANIC	10	10	10	45.10 C
6102	CHIEF, FLEET MANAGEMENT	1	1	1	51.94 A
6103	CHIEF, FLEET OPERATIONS MAINTENANCE	1	1	1	51.94 A
6104	DEPUTY DIRECTOR, FLEET OPERATIONS	1	1	1	54.58 A
6110	EQUIPMENT MECHANIC	14	14	14	45.10 C
6119	EQUIPMENT SERVICE TECHNICIAN III	2	2	2	41.70 A
6120	EQUIPMENT SERVICE TECHNICIAN II				39.70 A
	OR				
6121	EQUIPMENT SERVICE TECHNICIAN I	14	14	12	36.90 A
6120	EQUIPMENT SERVICE TECHNICIAN II		14		39.70 A
6130	EQUIPMENT SHOP SUPERVISOR	4	4	4	47.48 A
614C	MACHINIST	1	1	1	45.10 C
6149	RADIO TECHNICIAN III	4	4	4	49.38 A
6150	RADIO TECHNICIAN II				47.10 A
	OR				
6151	RADIO TECHNICIAN I				45.00 A
	OR				
6152	RADIO TECHNICIAN TRAINEE	19	19	19	43.00 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES - CONTINUED					
6155	ROAD EQUIPMENT SPECIALIST	1	1	1	49.68 A
6160	SENIOR RADIO TECHNICIAN	1	1	1	51.20 A
6161	SECURITY ALARM SPECIALIST	1	1	1	47.10 A
6180	WELDER	5	5	5	46.04 C
6200	BUILDING MAINTENANCE ENG ASST II				43.00 A
	OR				
6201	BUILDING MAINTENANCE ENG ASST I	15	15	14	40.30 A
6201	BUILDING MAINTENANCE ENG ASST I		17		40.30 A
6210	ELECTRICIAN ASSISTANT II				43.00 A
	OR				
6211	ELECTRICIAN ASSISTANT I	4	5	5	40.30 A
6220	MASON TENDER II				43.00 A
	OR				
6221	MASON TENDER I	4	4	4	40.30 A
6230	PLUMBER ASSISTANT II				43.28 A
	OR				
6231	PLUMBER ASSISTANT I	3	3	3	40.50 A
6240	REFRIGERATION MECHANIC ASSISTANT II				43.28 A
	OR				
6241	REFRIGERATION MECHANIC ASSISTANT I	2	2	2	40.50 A
6251	WELDER ASSISTANT I				41.70 A
	OR				
6252	WELDER ASSISTANT II	1		1	43.00 A
6252	WELDER ASSISTANT II		1		43.00 A
6305	GARDENER II				38.08 A
	OR				
6320	GARDENER I	22	20	20	35.00 A
6310	GARDENER SUPERVISOR I	1	1	1	41.60 A
6314	GARDENER SUPERINTENDENT	1	1	1	46.18 A
6315	GARDENER SUPERVISOR II	2	2	1	43.10 A
7008	CHIEF OF CUSTODIAL SERVICES	1	1	1	46.18 A
7016	BUILDING SERVICES SUPERVISOR	5	5	5	40.80 A
7024	CHIEF OF SECURITY SERVICES	1	1	1	45.34 A
7030	CUSTODIAN III	24	20	18	35.90 A
7031	CUSTODIAN II	145	126	113	33.90 A
7040	DEPUTY DIRECTOR, BUILDING SERVICES	1	1	1	51.94 A
7060	PARKING LOT ATTENDANT	1	2	2	30.86 A
7085	SUPERVISING CUSTODIAN	4	4	3	38.44 A
7086	BUILDING SERVICES SPECIALIST	1	1	1	40.80 A
7098	SECURITY GUARD	19	19	16	33.94 A
7100	WINDOW CLEANER	3	2	2	37.40 A
7532	TOOL AND EQUIPMENT REPAIRER	2	2	2	42.14 A
7535	CONSTRUCTION & SERVICES SUPERVISOR	1	1	1	44.00 A
7539	CONSTRUCTION & SERVICES WORKER III	4	3	3	42.00 A
7540	CONSTRUCTION & SERVICES WORKER II	9	9	9	40.00 A
7541	CONSTRUCTION & SERVICES WORKER I				39.00 A
	OR				
7518	PUBLIC WORKS TRAINEE	23	24	20	36.80 A
7541	CONSTRUCTION & SERVICES WORKER I		22		39.00 A
8107	RADIO TELEPHONE OPERATOR-CETA			3	
8203	ADMINISTRATIVE AIC-CETA	3	1	1	39.46 A
8205	ADMINISTRATIVE TRAINEE-CETA	2	1	1	41.52 A
8245	CUSTODIAN II-CETA	17	1		33.90 A
8269	EQUIP SERVICE TECHNICIAN I-CETA	1	2	1	36.90 A
8275	GARDENER I-CETA	4	3	4	35.00 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
<b>BUDGET UNIT - 5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES - CONTINUED</b>					
8291	SENIOR ACCOUNT CLERK-CETA	1			37.50 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1	1	1	34.00 A
8335	MAIL CLERK DRIVER-CETA	4	5	5	34.40 A
8342	MICROFILM OPERATOR-CETA				34.00 A
	OR				
8298	JOB TRAINING PARTICIPANT - CETA	1	1	1	25.30 A
8349	PARKING LOT ATTENDANT-CETA	1	1	1	30.88 A
8355	PUBLIC WORKS TRAINEE-CETA	1	1	1	36.80 A
8368	SHUTTLE BUS DRIVER - CETA	4	4	4	38.64 A
8408	MOTOR POOL ATTENDANT-CETA		4	3	33.90 A
8801	FACILITIES ANALYST		1		
9999	TEMPORARY AND SEASONAL EMPLOYEES	200	116	101	245
<b>TOTAL POSITIONS BUDGET UNIT 5500</b>		<b>854 *</b>	<b>794 *</b>	<b>681 *</b>	
<b>BUDGET UNIT - 5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND</b>					
UNCLASSIFIED POSITIONS					
0750	COOK II	5			36.66 A
CLASSIFIED POSITIONS					
2113	DIRECTOR OF TRANSPORTATION	1	1	1	63.64 A
2211	ASSISTANT DIRECTOR OF TRANSPORTATION	1	1	1	60.56 A
2302	ADMINISTRATIVE ASSISTANT III	3	3	3	52.36 C
2303	ADMINISTRATIVE ASSISTANT II		4	2	49.42 B
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	5	4	3	41.52 A
2307	ADMINISTRATIVE AID		2	2	39.46 A
2381	TRAFFIC SAFETY SPECIALIST	1	1	1	49.30 A
2491	FISCAL ANALYST	1	1	1	51.00 A
2501	PROGRAMMER ANALYST III	1	1	1	50.46 A
2502	PROGRAMMER ANALYST II				48.46 A
	OR				
2503	PROGRAMMER ANALYST I	2	2	2	44.96 A
2510	SENIOR ACCOUNT CLERK	1	1	1	37.50 C
2650	STOCK CLERK	1	1	1	36.06 A
2660	STOCK KEEPER I	3	5	5	38.66 A
2700	INTERMEDIATE CLERK TYPIST	10	9	9	34.00 A
2725	PRINCIPAL CLERK	1	1	1	43.58 D
2730	SENIOR CLERK TYPIST	8	8	8	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	11	13	13	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
2770	SENIOR STENOGRAPHER	2	2	2	37.70 B
3018	COMPUTER OPERATIONS SPECIALIST	1	1	1	42.76 A
3030	DATA ENTRY OPERATOR	1	1	1	35.10 A
3050	OFFSET EQUIPMENT OPERATOR	1	1	1	35.80 A
3503	ASSISTANT LANDSCAPE ARCHITECT	2	2	2	46.20 A
3508	ASSOCIATE PLANNER			1	49.00 A
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	1	1	1	51.86 A
3515	ENVIRONMENTAL MANAGEMENT SPECIALIST II				49.36 A
	OR				
3513	ENVIRONMENTAL MANAGEMENT TRAINEE				41.10 A
	OR				
3516	ENVIRONMENTAL MANAGEMENT SPECIALIST I	3	4	3	45.80 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND - CONTINUED					
3518	CHIEF OF CARTOGRAPHIC SERVICES	2	2	2	53.74 A
3520	CHIEF, PLANNING DIVISION	1			55.96 C
3555	SERVICE AREA PLANNER COORDINATOR	1	1	1	56.62 A
3586	PRINCIPAL CARTOGRAPHER	1	1	1	54.58 A
3615	ASSISTANT CIVIL ENGINEER	30	30	29	48.26 C
3615	ASSISTANT CIVIL ENGINEER		21	1	48.26 C
3635	ASSOCIATE CIVIL ENGINEER	23	24	23	51.04 A
3676	DEPUTY COUNTY ENGINEER	4	4	4	58.98 A
3681	ENGINEERING GEOLOGIST		1		47.10 A
3686	ASSOCIATE ENGINEERING GEOLOGIST				51.04 A
	OR				
3687	ASSISTANT ENGINEERING GEOLOGIST	1		1	48.26 A
3695	JUNIOR CIVIL ENGINEER	13	13	13	45.26 A
3695	JUNIOR CIVIL ENGINEER				45.26 A
	OR				
3813	ENGINEERING TECHNICIAN II	19	24	20	45.76 A
3697	JUNIOR ENGINEERING GEOLOGIST				43.60 A
	OR				
3681	ENGINEERING GEOLOGIST		1		47.10 A
3700	PRINCIPAL CIVIL ENGINEER	6	6	6	56.62 B
3705	PRINCIPAL LAND SURVEYOR	1	1		57.02 A
3720	SENIOR CIVIL ENGINEER	11	11	11	54.12 C
3728	SENIOR LAND SURVEYOR	2	2	2	54.12 A
3780	ASSISTANT LAND SURVEYOR	8	9	9	48.06 A
3785	ASSOCIATE LAND SURVEYOR	5	5	5	51.04 A
3795	CONSTRUCTION TECHNICIAN	4	4	4	51.74 A
3800	DRAFTING TECHNICIAN III	7	7	7	45.76 A
3801	DRAFTING TECHNICIAN II				43.26 A
	OR				
3802	DRAFTING TECHNICIAN I	25	25	24	40.26 A
3805	CARTOGRAPHIC REPRODUCTION TECHNICIAN	2	2	2	43.26 A
3810	ENGINEERING AID	8	9	9	40.26 A
3812	ENGINEERING TECHNICIAN III				48.76 A
	OR				
3615	ASSISTANT CIVIL ENGINEER	21	22	22	48.26 C
3813	ENGINEERING TECHNICIAN II	2	2	2	45.76 A
3814	ENGINEERING TECHNICIAN I	20	20	20	43.26 A
3818	GRAPHIC SUPERVISOR	1		1	47.46 A
3819	MAPPING SUPERVISOR	2	2	2	47.40 A
3825	PLANNING TECHNICIAN II				43.46 A
	OR				
3826	PLANNING TECHNICIAN I		1	1	40.46 A
5500	AIRPORT MANAGER	1	1	1	49.22 A
5501	AIRPORT OPERATIONS DIRECTOR	1	1	1	54.58 C
5520	ASSISTANT AIRPORT MANAGER	3	3	3	43.04 A
5560	SENIOR AIRPORT MANAGER	1	1	1	50.72 A
5905	CARPENTER	3	2	2	44.50 D
5920	ELECTRICIAN	2	2	2	47.10 D
5940	PAINTER	3	3	3	45.00 D
5963	SENIOR CARPENTER	1	1	1	45.44 A
5970	SIGN PAINTER	1	1	1	46.04 D
5999	ASSISTANT DIVISION ROAD SUPERINTENDENT	3	4	4	52.36 A
6005	DIVISION ROAD SUPERINTENDENT	4	4	4	54.58 A
6007	FIELD MAINTENANCE SUPERINTENDANT	1	1	1	55.56 A
6019	ROAD CREW SUPERVISOR II	7	7	7	49.78 A



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAD	APPROVED BY BOARD	
BUDGET UNIT - 5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND - CONTINUED					
602C	ROAD CREW SUPERVISOR I	21	21	21	47.78 A
6030	EQUIPMENT OPERATOR III	7	7	7	46.28 A
6031	EQUIPMENT OPERATOR II	54	54	54	45.28 A
6032	EQUIPMENT OPERATOR I				43.28 A
	OR				
7518	PUBLIC WORKS TRAINEE	99	100	100	36.80 A
6040	MOTOR SWEEPER OPERATOR	9	9	9	44.28 A
6110	EQUIPMENT MECHANIC	14	14	14	45.10 C
6130	EQUIPMENT SHOP SUPERVISOR	3	3	3	47.48 A
6155	ROAD EQUIPMENT SPECIALIST	1	1	1	49.68 A
6164	TRAFFIC SIGNAL TECHNICIAN III	1	1	1	49.38 A
6165	TRAFFIC SIGNAL TECHNICIAN II				47.10 A
	OR				
6166	TRAFFIC SIGNAL TECHNICIAN I				44.00 A
	OR				
6167	TRAFFIC SIGNAL TECHNICIAN TRAINEE	4	4	4	43.00 A
6180	WELDER	3	3	3	46.04 C
6317	LANDSCAPE MAINTENANCE SUPERVISOR	1	1	1	44.62 A
6350	TREE MAINTENANCE CREW LEADER	3	3	3	41.68 A
6351	TREE MAINTENANCE WORKER	5	5	5	40.54 A
7000	AIRPORT SERVICES WORKER	4	4	4	37.86 A
7067	SENIOR WATER SYSTEMS MAINTENANCE WORKER	1	1	1	44.64 A
7539	CONSTRUCTION & SERVICES WORKER III	1	2	2	42.00 A
7540	CONSTRUCTION & SERVICES WORKER II	1	1	1	40.00 A
7541	CONSTRUCTION & SERVICES WORKER I	1			39.00 A
7541	CONSTRUCTION & SERVICES WORKER I				39.00 A
	OR				
7518	PUBLIC WORKS TRAINEE	1	1	1	36.80 A
82C3	ADMINISTRATIVE AID-CETA	2	4	4	39.46 A
8205	ADMINISTRATIVE TRAINEE-CETA	4	2	2	41.52 A
8260	DRAFTING AID-CETA	4	7	7	34.26 A
8261	DRAFTING TECHNICIAN I-CETA	10	3	3	40.26 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	2	2	2	35.00 A
8306	INTERMEDIATE CLERK TYPIST-CETA	4	4	4	34.00 A
8309	ENGINEERING AID-CETA	6	6	6	40.26 A
8326	INTERMEDIATE STENOGRAPHER-CETA	1	1	1	35.20 A
8355	PUBLIC WORKS TRAINEE-CETA	26	26	26	36.80 A
8801	PRINCIPAL TRANSPORTATION SPECIALIST			1	
8902	SENIOR TRANSPORTATION SPECIALIST			1	
8903	ASSOC. TRANSPORTATION SPECIALIST			1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	250	250	250	245
TOTAL POSITIONS BUDGET UNIT 5750		862 *	895 *	867 *	

BUDGET UNIT - 5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL

CLASSIFIED POSITIONS					
2150	DIRECTOR OF SANITATION AND FLOOD CONTROL	1	1	1	60.56 A
2228	ASST DIR OF SANITATION & FLOOD CONTROL	1	1	1	58.98 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	9	8	8	41.52 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL - CONTINUED					
2491	FISCAL ANALYST	1	1	1	51.00 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2504	REFUSE DISPOSAL FEE COLLECTOR	13	13	13	35.86 A
2700	INTERMEDIATE CLERK TYPIST	7	7	7	34.00 A
2730	SENIOR CLERK TYPIST	2	2	2	37.50 C
2760	INTERMEDIATE STENOGRAPHER	7	7	7	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2768	SECRETARY I	1	1	1	37.20 A
2769	COMMISSION SECRETARY		1		40.20 A
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	1	1	1	51.86 A
3615	ASSISTANT CIVIL ENGINEER				48.26 C
	OR				
3812	ENGINEERING TECHNICIAN III	13	13	12	48.76 A
3615	ASSISTANT CIVIL ENGINEER	2	3	3	48.26 C
3635	ASSOCIATE CIVIL ENGINEER	14	14	14	51.04 A
3643	ASSOCIATE MECHANICAL ENGINEER	1	1	1	51.00 A
3684	DEP DIR, SANITATION & FLOOD CONTROL	4	4	4	58.00 A
3695	JUNIOR CIVIL ENGINEER				45.26 A
	OR				
3813	ENGINEERING TECHNICIAN II	8	8	8	45.76 A
3700	PRINCIPAL CIVIL ENGINEER	7	7	7	56.62 B
3720	SENIOR CIVIL ENGINEER	9	9	9	54.12 C
3730	SENIOR SANITARY ENGINEER	2	2	2	54.06 C
3750	SOLID WASTE PROGRAM MANAGER	1	1	1	56.62 A
3901	DRAFTING TECHNICIAN II				43.26 A
	OR				
3802	DRAFTING TECHNICIAN I	1	1	1	40.26 A
3803	HYDROGRAPHIC INSTRUMENT TECHNICIAN	2	2	2	46.10 A
3812	ENGINEERING TECHNICIAN III	1	1	1	48.76 A
3813	ENGINEERING TECHNICIAN II	1	1	1	45.76 A
3814	ENGINEERING TECHNICIAN I	5	5	5	43.26 A
3845	ASSISTANT SANITARY CHEMIST	1	1	1	45.10 A
3850	ASSOCIATE SANITARY CHEMIST	1	1	1	46.60 C
3856	INDUSTRIAL WASTE CONTROL REPRESENTATIVE	1	1	1	43.10 A
3880	SENIOR SANITARY CHEMIST	1	1	1	48.70 A
4732	SOLID WASTE SUPERVISOR	5	5	5	48.44 A
5469	SOLID WASTE COMPLIANCE OFFICER III	1	1	1	45.70 A
5470	SOLID WASTE COMPLIANCE OFFICER II	4	4	4	42.86 A
5471	SOLID WASTE COMPLIANCE OFFICER I	1			39.86 A
5915	CHIEF, FACILITIES MAINTENANCE OPERATIONS	1	1	1	56.62 A
6030	EQUIPMENT OPERATOR III	8	7	7	46.28 A
6031	EQUIPMENT OPERATOR II	35	35	35	45.28 A
6032	EQUIPMENT OPERATOR I	12	20	12	43.28 A
6032	EQUIPMENT OPERATOR I				43.28 A
	OR				
7518	PUBLIC WORKS TRAINEE	8	8	8	36.80 A
6305	GARDENER II				38.08 A
	OR				
6320	GARDENER I	1	1	1	35.00 A
6310	GARDENER SUPERVISOR I	1	1	1	41.60 A
7010	NO CLASS	1			
7023	CHIEF OF LIQUID WASTE OPERATIONS	1	1	1	51.94 A
7025	CHIEF OF LIQUID WASTE COLLECTION	1	1	1	51.94 A
7068	SEWAGE TREATMENT PLANTS SUPERVISOR	1	1	1	48.74 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COMMUNITY SERVICES AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL - CONTINUED					
7069	SEWAGE TREATMENT PLANT OPERATOR III	4	4	4	46.70 A
7070	SEWAGE TREATMENT PLANT OPERATOR II	6	7	7	44.74 A
7071	SEWAGE TREATMENT PLANT OPERATOR I	8	9	9	42.74 A
7072	SEWAGE TREATMENT PLANT OPERATOR TRAINEE				39.44 A
	OR				
7518	PUBLIC WORKS TRAINEE	3	3	3	36.80 A
7080	SEWERAGE SUPERVISOR II	4	3	3	47.34 A
7023	SEWER CONSTRUCTION & MAINTENANCE WORKER				39.44 A
	OR				
7518	PUBLIC WORKS TRAINEE	8	8	8	36.80 A
7084	CHIEF OF SOLID WASTE OPERATIONS	2	2	2	52.36 A
7541	CONSTRUCTION & SERVICES WORKER I				39.00 A
	OR				
7518	PUBLIC WORKS TRAINEE	1	1	1	36.80 A
8203	ADMINISTRATIVE AID-CETA	4	1	1	39.46 A
8241	COUNTY AID II-CETA	10			33.50 B
8275	GARDENER I-CETA	1	1	1	35.00 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	1			35.00 A
8298	JOB TRAINING PARTICIPANT - CETA				25.30 A
	OR				
8308	JUNIOR ENGINEERING AID-CETA	6			34.26 A
8305	JUNIOR CLERK TYPIST-CETA	1			29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	1			34.00 A
8326	INTERMEDIATE STENOGRAPHER-CETA	2	1	1	35.20 A
8355	PUBLIC WORKS TRAINEE-CETA	2	2	2	36.80 A
8801	WASTE RESOURCES OFFICER	1	1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	20	21	
TOTAL POSITIONS BUDGET UNIT 5850		317 *	272 *	263 *	245
TOTAL AGENCY POSITIONS		6,760 **	4,265 **	3,639 **	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

HEALTH CARE AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 6000 DEPARTMENT OF MEDICAL INSTITUTIONS					
UNCLASSIFIED POSITIONS					
048C	CLINICAL PSYCHOLOGY INTERN			16	34.12 E
0807	AUXILIARY VOLUNTEER		300	300	242
0811	RESIDENT III	3			454
082C	INTERN VOLUNTEER		25	25	242
083C	STUDENT VOLUNTEER		160	160	242
0840	VOLUNTEER STAFF MEMBER		80	80	242
09C2	TEMPORARY EXPERT PROFESSIONAL EMPLOYEE	3			362
09C4	TEMPORARY EXPERT PROFESSIONAL EMPLOYEE	1			354
0906	TEMPORARY EXPERT PROFESSIONAL EMPLOYEE	2			340
CLASSIFIED POSITIONS					
2130	DIRECTOR OF MEDICAL INSTITUTIONS	1	1	1	66.98 A
2213	ASST DIRECTOR OF MEDICAL INSTITUTIONS	1		1	64.94 A
2302	ADMINISTRATIVE ASSISTANT III		1		52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	1	1		41.52 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	6	6	7	41.52 A
2307	ADMINISTRATIVE AID		1	1	39.46 A
2329	DEPARTMENTAL PERSONNEL OFFICER	1	1	1	51.50 A
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I	2	2	2	45.94 A
2355	REGIONAL MANAGER-CMH	4	4	4	52.36 A
2384	RESEARCH ANALYST III	1	1	1	52.36 A
2403	ACCOUNTING TECHNICIAN	2	2	2	40.66 A
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2500	JUNIOR ACCOUNTANT	1	1		41.52 A
2431	CASHIER CLERK	1	1	1	35.00 A
2487	DMI FINANCE OFFICER	1	1	1	53.34 A
2491	FISCAL ANALYST	1	1	1	51.00 A
2493	INTERMEDIATE ACCOUNT CLERK	5	6	6	35.00 A
2500	JUNIOR ACCOUNTANT				41.52 A
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2425	ASSOCIATE ACCOUNTANT	5	5	6	47.02 D
2505	SENIOR ACCOUNTANT	1		1	48.52 E
251C	SENIOR ACCOUNT CLERK	3	3	3	37.50 C
2630	STOCK CLERK	2	2	2	36.06 A
266C	STOREKEEPER I	1	1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	69	74	74	34.00 A
2710	JUNIOR CLERK TYPIST	13	12	12	29.70 A

COUNTY OF SAN DIEGO FINAL BUDGET  
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HEALTH CARE AGENCY

CLASS NUMBER	TITLE	1977-1978	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 6000 DEPARTMENT OF MEDICAL INSTITUTIONS - CONTINUED					
2720	MEDICAL TYPIST	3	3	3	34.00 A
2725	PRINCIPAL CLERK	2	2	2	43.58 D
2730	SENIOR CLERK TYPIST	13	14	14	37.50 C
2745	SUPERVISING CLERK	2	2	2	41.00 C
2760	INTERMEDIATE STENOGRAPHER	12	12	11	35.20 A
2767	SECRETARY II	2	2	2	39.20 C
277C	SENIOR STENOGRAPHER	5	5	6	37.70 B
3039	MAIL CLERK DRIVER	1	1	1	34.40 A
3048	MEDICAL RECORDS LIBRARIAN	1	1	1	43.60 A
3049	MEDICAL RECORD TECHNICIAN	2	2	2	37.10 A
4100	ASSOC ADMINISTRATOR, GERIATRIC HOSPITAL	1	1	1	55.56 A
4102	CHIEF, ADMINISTRATIVE SERVICES-CMH	1	1	1	55.96 A
4111	CHIEF, CENTRAL ADULT SERVICES - CMH	1	1	1	67.38 C
4115	CHIEF, CHILDRENS SERVICES-CMH	1	1	1	67.38 C
4125	CHIEF, FORENSIC SERVICES, CMH	1	1	1	65.34 C
4130	CHIEF OF GERIATRICS	1	1	1	63.52 A
4145	CHIEF, REGIONAL ADULT SERVICES - CMH	1	1	1	67.38 C
4162	CONSULTANT IN INTERNAL MEDICINE	1	1	1	62.80 C
4183	NEUROLOGIST	1	1	1	63.30 C
4192	PHYSICIAN III	1	1	1	59.80 A
4193	PHYSICIAN II				57.80 A
	OR				
4194	PHYSICIAN I	2	2		56.50 A
4193	PHYSICIAN II				57.80 A
	OR				
4194	PHYSICIAN I	17	16	18	56.50 A
4195	PSYCHIATRIST II				62.40 C
	OR				
4196	PSYCHIATRIST I	68	68	68	60.40 C
4245	CHIEF PHARMACIST	1	1	1	53.74 A
4250	PHARMACIST	3	2	2	51.04 A
4255	PHARMACIST ASSISTANT	4	3	3	37.12 A
4260	PHARMACY TECHNICIAN	1	1	1	40.92 A
4314	CHIEF CLINICAL LABORATORY TECHNOLOGIST	1	1	1	49.62 A
4317	CLINICAL LABORATORY TECHNOLOGIST	4	3	3	43.60 A
4325	LABORATORY AID	1	1	1	30.08 A
4354	SUPERVISING CLINICAL LAB TECHNOLOGIST	1	1	1	48.00 A
4398	OCCUPATIONAL THERAPY ASSISTANT	2	2	2	33.12 A
4400	OCCUPATIONAL THERAPIST II				43.20 A
	OR				
4405	OCCUPATIONAL THERAPIST I	1	1		41.60 A
440C	OCCUPATIONAL THERAPIST II				43.20 A
	OR				
4405	OCCUPATIONAL THERAPIST I	9	11	12	41.60 A
4406	RECREATION THERAPY AID	1	3	3	30.02 A
4407	RECREATION THERAPY SPECIALIST	5	8	8	38.92 A
4408	RECREATION THERAPY SUPERVISOR	1	1	2	42.08 A
4420	PHYSICAL THERAPIST I	1	1	1	41.60 A
4425	PHYSICAL THERAPY AID	1	1	1	30.52 A
4426	PHYSICAL THERAPY ASSISTANT	1	1	1	33.62 A
443C	SUPERVISING OCCUPATIONAL THERAPIST	1	1	1	46.54 C
4435	SUPERVISING PHYSICAL THERAPIST	1	1	1	46.54 A
446C	FOOD SERVICES MANAGER	1	1	1	45.52 A
4458	ASSISTANT CHIEF NURSE, CMH SERVICE	1	1	1	50.70 E
4500	ASST DIR OF NURSING, GERIATRIC HOSPITAL	1	1	1	50.70 A

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HEALTH CARE AGENCY

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979----- RECOMMENDED BY CAO	APPROVED BY BOARD	RANGE AND STEP OR FOOTNOTE
BUDGET UNIT - 6000 DEPARTMENT OF MEDICAL INSTITUTIONS - CONTINUED					
4506	CHF NURSE, CMH SERVICE	1	1	1	52.36 E
4507	CORRECTIONAL FACILITY NURSE III	4	4	4	44.02 A
4508	CORRECTIONAL FACILITY NURSE II				42.02 B
	OR				
4509	CORRECTIONAL FACILITY NURSE I	25	30	26	41.52 A
4515	DIRECTOR OF NURSING, GERIATRIC HOSPITAL	1	1	1	52.36 A
4518	GERIATRIC HEAD NURSE	5	5	5	45.32 A
4519	GERIATRIC NURSE				42.32 C
	OR				
4540	REGISTERED NURSE	18	18	18	41.28 A
4525	HEAD NURSE	2	1	1	43.28 A
4530	NURSE ANESTHETIST	1	1	1	45.78 A
4533	INSERVICE EDUCATION COORDINATOR	2	2	2	47.78 A
4535	NURSING ADMINISTRATIVE ASSISTANT	4	4	4	48.78 A
4536	PSYCHIATRIC HEAD NURSE	6	6	6	45.32 A
4537	PSYCHIATRIC NURSE				42.32 C
	OR				
4519	GERIATRIC NURSE	1	1	1	42.32 C
4537	PSYCHIATRIC NURSE				42.32 C
	OR				
4540	REGISTERED NURSE	71	78	78	41.28 A
4540	REGISTERED NURSE	3	2	2	41.28 A
4547	SUPERVISING PSYCHIATRIC NURSE	5	5	5	47.82 A
4614	NURSES AID				30.72 A
	OR				
4615	NURSES ASSISTANT	162	169	169	32.72 A
4614	NURSES AID				30.72 A
	OR				
4615	NURSES ASSISTANT				32.72 A
	OR				
4625	VOCATIONAL NURSE	5	4	4	35.92 A
4618	PSYCHIATRIC TECHNICIAN				35.92 A
	OR				
4625	VOCATIONAL NURSE	60	64	64	35.92 A
4620	UROLOGIST ASSISTANT	1	1	1	44.76 A
4625	VOCATIONAL NURSE	5	6	6	35.92 A
4830	HEALTH INFORMATION SPECIALIST	1	2	2	46.70 A
4831	MENTAL HEALTH CONSULTANT II				47.80 A
	OR				
4832	MENTAL HEALTH CONSULTANT I				45.80 A
	OR				
4833	MENTAL HEALTH CONSULTANT TRAINEE	15	21	21	43.30 A
4836	MENTAL HEALTH SPECIALIST II				42.82 A
	OR				
4837	MENTAL HEALTH SPECIALIST I	6	10	10	40.32 A
4838	MENTAL HEALTH ASSISTANT II				37.82 A
	OR				
4839	MENTAL HEALTH ASSISTANT I	14	13	13	34.82 A
4845	SUPERVISING HEALTH EDUCATOR	1	1	1	50.42 A
4909	AUDIO-VISUAL TECHNICIAN	1	1	1	37.86 A
4911	COUNTY AID II	1	1	1	33.90 B
5035	CHIEF CLINICAL PSYCHOLOGIST	2	2	2	57.02 C
5045	CLINICAL PSYCHOLOGIST II				53.24 C
	OR				
5046	CLINICAL PSYCHOLOGIST I	48	48	51	51.76 C

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CLASS NUMBER	TITLE	1977-1978	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAU	APPROVED BY BOARD	
BUDGET UNIT - 6000 DEPARTMENT OF MEDICAL INSTITUTIONS - CONTINUED					
5087	SENIOR CLINICAL PSYCHOLOGIST	2	1	2	54.64 C
5218	CHIEF PSYCHIATRIC SOCIAL WORKER	1	1	1	51.12 A
5224	ELIGIBILITY WORKER I				37.66 B
	OR				
5223	ELIGIBILITY WORKER II	12	12	12	38.66 B
5244	MEDICAL SOCIAL WORKER	1	1	1	47.70 B
5249	CHILD & ADOLESCENT CONTINUING CARE COORD	1	1	1	49.94 A
5250	PSYCHIATRIC SOCIAL WORKER II				47.94 A
	OR				
5251	PSYCHIATRIC SOCIAL WORKER I	58	61	61	45.94 A
5260	SENIOR SOCIAL WORKER	2	2	2	45.44 B
5884	BUILDING MAINTENANCE ENGINEER	7	7	7	44.50 A
5827	BUILDING MAINTENANCE SUPERVISOR II	1	1	1	48.54 A
5888	HOSPITAL PLANT & MAINTENANCE SUPERVISOR	1	1	1	49.62 A
5905	CARPENTER	2	2	2	44.50 D
5920	ELECTRICIAN	1	1	1	47.10 D
5940	PAINTER	3	3	3	45.00 D
5945	PAINTER SUPERVISOR	1	1	1	47.10 C
5950	PLUMBER	1	1	1	47.48 D
6200	BUILDING MAINTENANCE ENG ASST II				43.00 A
	OR				
6201	BUILDING MAINTENANCE ENG ASST I	1	1	1	40.30 A
6310	GARDENER SUPERVISOR I	2	2	2	41.60 A
6320	GARDENER I				35.00 A
	OR				
6305	GARDENER II	4	3	3	38.08 A
6410	COOK II				36.66 A
	OR				
6411	COOK I	5	7	7	34.16 A
6415	FOOD SERVICES WORKER	22	22	22	28.66 A
6500	LAUNDRY WORKER II	2	2	2	29.86 A
6501	LAUNDRY WORKER I	5	5	5	28.86 A
6510	LAUNDRY SUPERVISOR	1	1	1	38.36 A
6520	LAUNDRY MARKER DISTRIBUTOR	4	4	4	30.36 A
6530	LAUNDRY WORKER IV	1	1	1	36.86 A
6531	LAUNDRY WORKER III	5	5	5	33.36 A
7030	CUSTODIAN III	2	2	2	35.90 A
7031	CUSTODIAN II	26	25	25	33.90 A
7045	EXECUTIVE HOUSEKEEPER	1	1	1	41.54 A
7065	OPERATING ENGINEER	1	1	1	44.50 A
7066	PARKING LOT ATTENDANT	1	1	1	30.88 A
7085	SUPERVISING CUSTODIAN	1	1	1	38.44 A
7520	SEWING ROOM OPERATOR	3	3	3	30.36 A
7530	SEWING ROOM SUPERVISOR	1	1	1	32.36 C
7540	CONSTRUCTION & SERVICES WORKER II	2	2	2	40.00 A
7541	CONSTRUCTION & SERVICES WORKER I				39.00 A
	OR				
7518	PUBLIC WORKS TRAINEE	4	4	4	36.80 A
8245	CUSTODIAN II-CETA	1	1	1	33.90 A
8270	FOOD SERVICES WORKER-CETA				28.66 A
8305	JUNIOR CLERK TYPIST-CETA				29.70 A
8335	MAIL CLERK DRIVER-CETA				34.40 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	130	55	51	245
TOTAL POSITIONS BUDGET UNIT 6000		1,103 *	1,630 *	1,643 *	
BUDGET UNIT - 6150 HEALTH CARE OFFICE					
UNCLASSIFIED POSITIONS					
0449	MEMBER, AGENCY ADVISORY BOARD	10	9	9	246

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		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 6150 HEALTH CARE OFFICE - CONTINUED					
CLASSIFIED POSITIONS					
2153	ASSISTANT CAO, HEALTH CARE	1	1	1	65.96 A
2272	DEPUTY ADMINISTRATOR, HEALTH CARE	1	1	1	62.34 A
2302	ADMINISTRATIVE ASSISTANT III	2	2	1	52.36 C
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
2304	OR ADMINISTRATIVE ASSISTANT I				45.94 A
2306	OR ADMINISTRATIVE TRAINEE	2			41.52 A
2303	ADMINISTRATIVE ASSISTANT II		1	1	49.42 B
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2338	CHIEF OF HEALTH PLANNING	1	1	1	55.96 A
2730	SENIOR CLERK TYPIST			1	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2755	ADMINISTRATIVE SECRETARY	1	1	1	41.70 D
2760	INTERMEDIATE STENOGRAPHER	1	1	1	35.20 A
2767	SECRETARY II	1	1	1	35.20 C
2770	SENIOR STENOGRAPHER	1	1		37.70 B
4192	PHYSICIAN III	1	1	1	59.80 A
4841	HEALTH PROGRAM ANALYST III	1	1	1	51.70 A
5210	SENIOR CITIZENS COMMUNITY CONSULTANT II	1			45.86 A
5258	SENIOR CITIZENS COMMUNITY CONSULTANT		1	1	44.86 A
8203	ADMINISTRATIVE AID-CETA	1	1	1	39.46 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1	1	1	45.94 A
8266	ELIGIBILITY WORKER II-CETA	2			38.66 B
8290	INTERMEDIATE ACCOUNT CLERK-CETA	1	1	1	35.00 A
8305	JUNIOR CLERK TYPIST-CETA	3			29.70 A
8306	INTERMEDIATE CLERK TYPIST-CETA	3			34.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	22	20	20	245
TOTAL POSITIONS BUDGET UNIT 6150		59 *	48 *	47 *	
BUDGET UNIT - 6350 DEPARTMENT OF PUBLIC HEALTH					
UNCLASSIFIED POSITIONS					
0478	MEMBER, FLY CONTROL AND ABATEMENT BOARD	7			224
0479	MEMBER, NOISE CONTROL HEARING BOARD	10			224
0800	PUBLIC HEALTH MICROBIOLOGIST TRAINEE	2			32.60 E
CLASSIFIED POSITIONS					
2139	DIRECTOR OF PUBLIC HEALTH	1	1	1	68.12 A
2221	ASSISTANT DIRECTOR OF PUBLIC HEALTH	1	1	1	64.94 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
2304	OR ADMINISTRATIVE ASSISTANT I				45.94 A
2306	OR ADMINISTRATIVE TRAINEE	4	5	5	41.52 A
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
2306	OR ADMINISTRATIVE TRAINEE	1			41.52 A
2310	EXECUTIVE ASSISTANT	1	1	1	55.96 C
2319	CHIEF HEALTH CARE PROJECT	1	1	1	51.12 A
2350	EMERGENCY MEDICAL EDUCATION COORDINATOR	1			49.10 A
2353	PARAMEDIC COORDINATOR	2	1	1	51.36 D
2378	COORDINATOR COMMUNITY CLINICS	1	1	1	47.88 A
2384	RESEARCH ANALYST III	1	1	1	52.36 A



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		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 6350 DEPARTMENT OF PUBLIC HEALTH - CONTINUED					
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2429	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2493	INTERMEDIATE ACCOUNT CLERK	3	3	3	35.00 A
2510	SENIOR ACCOUNT CLERK	2	2	2	37.50 C
2660	STOREKEEPER I	1	1	1	38.66 A
2700	INTERMEDIATE CLERK TYPIST	70	75	75	34.00 A
2710	JUNIOR CLERK TYPIST	4	4	4	29.70 A
2725	PRINCIPAL CLERK	2	2	2	43.58 D
2730	SENIOR CLERK TYPIST	19	20	20	37.50 C
2745	SUPERVISING CLERK	6	6	6	41.00 C
2760	INTERMEDIATE STENOGRAPHER	11	10	9	35.20 A
2767	SECRETARY II	2	2	2	35.20 C
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
3030	DATA ENTRY OPERATOR	2	2	2	35.10 A
3710	PUBLIC HEALTH ENGINEER	1	1	1	55.00 C
3857	INDUSTRIAL HYGIENIST	1	1	1	46.60 A
3859	INDUSTRIAL HYGIENE ENGINEER	1	1	1	50.90 A
3871	SENIOR INDUSTRIAL HYGIENIST	1	1	1	49.12 A
3888	SUPERVISING NOISE POLLUTION CONTROL REP	1	1	1	48.42 A
4103	CHILD HEALTH AND DISABILITY COORDINATOR		1	1	63.40 C
4107	CHIEF, EMERGENCY MEDICAL SERVICES	1			62.74 A
4110	CHIEF, BUREAU OF MATERNAL & CHILD HEALTH	1	1	1	63.52 C
4123	CHIEF, MEDICAL SERVICES, PUBLIC HEALTH	2	1	1	64.88 E
4192	PHYSICIAN III	11	11	11	59.80 A
4193	PHYSICIAN II				57.80 A
	OR				
4194	PHYSICIAN I	16	14	14	56.50 A
4300	ASST CHF, PUBLIC HEALTH LAB	1	1	1	51.94 A
4315	CHIEF, PUBLIC HEALTH LABORATORY	1	1	1	55.96 C
4330	LABORATORY ASSISTANT				33.62 A
	OR				
4325	LABORATORY AID	6	6	6	30.08 A
4345	SUPERVISING LABORATORY TECHNICIAN	1	1	1	39.42 A
4346	PUBLIC HEALTH MICROBIOLOGIST				44.06 B
	OR				
4320	JUNIOR PUBLIC HEALTH MICROBIOLOGIST	11	10	10	39.68 A
4348	PUBLIC HEALTH MICROBIOLOGIST	1	1	1	47.96 A
4351	SENIOR LABORATORY ASSISTANT	2	2	2	36.62 A
4353	SENIOR PUBLIC HEALTH MICROBIOLOGIST	3	3	3	46.06 C
4370	X-RAY TECHNICIAN	3	3	3	38.52 A
4390	CHF BUREAU OF CRIPPLED CHILDREN SERV	1	1	1	51.08 C
4400	OCCUPATIONAL THERAPIST II				43.20 A
	OR				
4405	OCCUPATIONAL THERAPIST I	14	15	15	41.60 A
4410	PHYSICAL THERAPIST II				43.20 A
	OR				
4420	PHYSICAL THERAPIST I	12	16	16	41.60 A
4410	PHYSICAL THERAPIST II				43.20 A
	OR				
4420	PHYSICAL THERAPIST I	2			41.60 A
4428	SENIOR THERAPIST	3	4	4	44.20 A
4430	SUPERVISING OCCUPATIONAL THERAPIST	1	1	1	46.54 C

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CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAD	APPROVED BY BOARD	
BUDGET UNIT - 6350 DEPARTMENT OF PUBLIC HEALTH - CONTINUED					
4435	SUPERVISING PHYSICAL THERAPIST	1	1	1	46.54 A
4465	NUTRITIONIST	2	2	2	46.70 A
4540	REGISTERED NURSE	23	23	23	41.28 A
4555	ASSISTANT CHIEF, PUBLIC HEALTH NURSING	1	1	1	50.70 A
4560	CHIEF, DIVISION OF PUBLIC HEALTH NURSING	1	1	1	53.34 C
4565	PUBLIC HEALTH NURSE II				45.18 A
	OR				
4566	PUBLIC HEALTH NURSE I	82	82	82	42.68 A
4565	PUBLIC HEALTH NURSE II				45.18 A
	OR				
4567	SENIOR PUBLIC HEALTH NURSE	15	15	15	46.18 A
4570	SUPERVISING PUBLIC HEALTH NURSE	10	10	10	47.68 A
4625	VOCATIONAL NURSE	7	6	6	35.92 A
4700	ASSISTANT CHIEF, DIVISION OF SANITATION	1	1	1	52.36 A
4710	CHIEF, DIVISION OF SANITATION	1	1	1	53.74 A
4735	SANITARIAN				45.06 A
	OR				
4705	ASSISTANT SANITARIAN	38	39	39	40.60 A
4745	SENIOR SANITARIAN	7	7	7	47.06 A
4750	SENIOR VECTOR CONTROL TECHNICIAN	1	1	1	41.66 A
4755	SUPERVISING SANITARIAN	7	7	7	49.16 A
4760	VECTOR CONTROL TECHNICIAN	12	12	12	39.66 A
4763	VECTOR ECOLOGIST	1	1	1	47.86 A
4765	SUPERVISING VECTOR CONTROL TECHNICIAN	1	1	1	44.30 A
4805	CHIEF OF PUBLIC HEALTH EDUCATION	1	1	1	52.36 A
4822	HEALTH EDUCATION ASSISTANT	1	1	1	38.12 A
4823	HEALTH EDUCATION AID	3	1	1	35.12 A
4824	HEALTH EDUCATION ASSOCIATE	4	10	10	41.20 A
4825	HEALTH EDUCATOR	7	7	7	46.70 D
4830	HEALTH INFORMATION SPECIALIST	1	1	1	46.70 A
4835	PUBLIC HEALTH ANALYST	1	1	1	48.70 C
4840	SENIOR HEALTH EDUCATOR	2	3	3	48.70 C
4911	COUNTY AID II				33.90 B
	OR				
4912	COUNTY AID I	14	14	14	30.40 B
5205	HUMAN SERVICES PLANNER/ANALYST II	1	1		46.36 A
5223	ELIGIBILITY WORKER II				38.66 B
	OR				
5224	ELIGIBILITY WORKER I	2	2	2	37.66 B
5244	MEDICAL SOCIAL WORKER	1	2	2	47.70 B
5265	SOCIAL WORKER	1	1	1	42.44 B
5735	COMMUNICABLE DISEASE INVESTIGATOR	5	5	5	44.60 A
5763	SENIOR COMMUNICABLE DISEASE INVESTIGATOR	1	1	1	46.60 A
5794	SUPV. COMMUNICABLE DISEASE INVESTIGATOR	1	1	1	48.22 A
8203	ADMINISTRATIVE AID-CETA	3	3	3	39.46 A
8205	ADMINISTRATIVE TRAINEE-CETA	1	1	1	41.52 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	3	3	3	45.94 A
8241	COUNTY AID II-CETA	2			33.90 B
8241	COUNTY AID II-CETA		1	1	33.90 B
8290	HEALTH EDUCATION AID-CETA	13			35.12 A
8281	HEALTH EDUCATION ASSISTANT-CETA	6			38.12 A
8282	HEALTH EDUCATION ASSOCIATE-CETA	1	1	1	41.20 A
8290	INTERMEDIATE ACCOUNT CLERK-CETA	1	1	1	35.00 A
8308	JUNIOR ENGINEERING AID-CETA	1			34.26 A
8305	JUNIOR CLERK TYPIST-CETA	6	3	3	29.70 A

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CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 6350 DEPARTMENT OF PUBLIC HEALTH - CONTINUED					
8306	INTERMEDIATE CLERK TYPIST-CETA	4	1	1	34.00 A
8298	JOB TRAINING PARTICIPANT - CETA	1			25.30 A
8376	VECTOR CONTROL TECHNICIAN-CETA	1	1	1	38.66 A
8377	VOCATIONAL NURSE - CETA	1			35.92 A
8800	DIETITIAN		1	1	
8801	EMERGENCY MEDICAL SERVICES SYSTEMS COORD		1	1	
8802	EMERGENCY MEDICAL SERVICES RESOURCE COOR		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	110	30	30	245
TOTAL POSITIONS BUDGET UNIT 6350		664 *	550 *	548 *	
BUDGET UNIT - 6650 DEPARTMENT OF SUBSTANCE ABUSE					
CLASSIFIED POSITIONS					
2122	DIRECTOR, DEPARTMENT OF SUBSTANCE ABUSE	1	1	1	58.98 A
2286	ASST DIR, DEPT OF SUBSTANCE ABUSE	1	1	1	56.62 A
2302	ADMINISTRATIVE ASSISTANT III	1	1	1	52.36 C
2316	CHIEF, DIVISION OF ALCOHOL PROGRAMS	1	1	1	53.74 A
2318	CHIEF, DIVISION OF DRUG PROGRAMS	1	1	1	53.74 A
2337	PUBLIC INFORMATION SPECIALIST	1	1		46.04 C
2341	RESEARCH ANALYST II				49.42 A
	OR				
2306	ADMINISTRATIVE TRAINEE				41.52 A
	OR				
2342	RESEARCH ANALYST I	2	2	1	45.94 A
2342	RESEARCH ANALYST I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE			1	41.52 A
2403	ACCOUNTING TECHNICIAN	1	1	1	40.66 A
2425	ASSOCIATE ACCOUNTANT				47.02 D
	OR				
2405	ASSISTANT ACCOUNTANT				45.02 A
	OR				
2500	JUNIOR ACCOUNTANT	1	1	1	41.52 A
2491	FISCAL ANALYST	1	1	1	51.00 A
2510	SENIOR ACCOUNT CLERK	2	2	2	37.50 C
2700	INTERMEDIATE CLERK TYPIST	10	3	3	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2760	INTERMEDIATE STENOGRAPHER	5	4	4	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
2770	SENIOR STENOGRAPHER	1	1	1	37.70 B
4193	PHYSICIAN II				57.80 A
	OR				
4194	PHYSICIAN I	1	1	1	56.50 A
4540	REGISTERED NURSE	6	1	1	41.28 A
4544	SUPERVISING NURSE	1	1	1	47.82 A
4615	NURSES ASSISTANT				32.72 A
	OR				
4614	NURSES AID	12	8	8	30.72 A
4625	VOCATIONAL NURSE	2	1	1	35.92 A
4824	HEALTH EDUCATION ASSOCIATE				41.20 A
	OR				
4822	HEALTH EDUCATION ASSISTANT				38.12 A
	OR				
4823	HEALTH EDUCATION AID	9			35.12 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

HEALTH CARE AGENCY

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 6650 DEPARTMENT OF SUBSTANCE ABUSE - CONTINUED					
4825	HEALTH EDUCATOR	2			46.70 D
4840	SENIOR HEALTH EDUCATOR	1			48.70 C
4909	AUDIO-VISUAL TECHNICIAN	1	1		37.86 A
5188	SUBSTANCE ABUSE PROGRAM MANAGER	2	2	2	51.94 A
5189	SUBSTANCE ABUSE PROGRAM ANALYST II	7	8	8	49.42 A
5190	SUBSTANCE ABUSE PROGRAM ANALYST I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE	8	9	7	41.52 A
5197	DRUG SERVICE WORKER II	1			48.70 A
5198	DRUG SERVICE WORKER I		1	1	45.70 A
	OR				
5266	SOCIAL WORKER, MSW	5			45.70 B
5203	ALCOHOLISM COUNSELOR	4	8	8	42.44 A
5212	EMPLOYEE ASSISTANCE PROGRAM COORDINATOR	1	1	1	48.70 A
5221	DRUG ABUSE COUNSELOR	7	7	7	42.44 A
5266	SOCIAL WORKER, MSW		1	1	45.70 B
6405	CHEF	1	1	1	41.06 A
6410	COOK II				36.66 A
	OR				
6411	COOK I	3	2	2	34.16 A
6415	FOOD SERVICES WORKER	2	2	2	28.66 A
8204	ADMINISTRATIVE ASSISTANT II-CETA		1	1	49.42 A
8207	ADMINISTRATIVE ASSISTANT I-CETA	1			45.94 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	75	65	65	245
TOTAL POSITIONS BUDGET UNIT 6650		183 *	144 *	140 *	
BUDGET UNIT - 6710 DEPARTMENT OF AIR POLLUTION CONTROL					
CLASSIFIED POSITIONS					
2117	DIR, DEPT OF AIR POLLUTION CONTROL	1	1	1	60.56 A
2209	ASSISTANT DIRECTOR, AIR POLLUTION CONTROL	1	1	1	56.62 A
2303	ADMINISTRATIVE ASSISTANT II				49.42 B
	OR				
2304	ADMINISTRATIVE ASSISTANT I				45.94 A
	OR				
2306	ADMINISTRATIVE TRAINEE		1	1	41.52 A
2303	ADMINISTRATIVE ASSISTANT II	1			49.42 B
2384	RESEARCH ANALYST III	1	1	1	52.36 A
2403	ACCOUNTING TECHNICIAN	1	1	1	40.66 A
2426	ASSISTANT SYSTEMS ANALYST				45.26 A
	OR				
2427	ASSOCIATE SYSTEMS ANALYST				48.72 A
	OR				
2530	SYSTEMS ANALYST TRAINEE	1	1	1	41.52 A
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	35.00 A
2502	PROGRAMMER ANALYST II				48.46 A
	OR				
2503	PROGRAMMER ANALYST I	1	1	1	44.96 A
2700	INTERMEDIATE CLERK TYPIST	4	4	4	34.00 A
2730	SENIOR CLERK TYPIST	1	1	1	37.50 C
2745	SUPERVISING CLERK	1	1	1	41.00 C
2760	INTERMEDIATE STENOGRAPHER	1	1	1	35.20 A
2767	SECRETARY II	1	1	1	39.20 C
3030	DATA ENTRY OPERATOR	1	1	1	35.10 A

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

HEALTH CARE AGENCY

CLASS NUMBER	TITLE	1977-1978	1978-1979		RANGE AND STEP OR FOOTNOTE
		CURRENT AUTHORIZED	RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 6710 DEPARTMENT OF AIR POLLUTION CONTROL - CONTINUED					
3515	ENVIRONMENTAL MANAGEMENT SPECIALIST II				49.36 A
	OR				
3513	ENVIRONMENTAL MANAGEMENT TRAINEE				41.10 A
	OR				
3516	ENVIRONMENTAL MANAGEMENT SPECIALIST I	2	2	2	45.80 A
3598	ASSOCIATE AIR POLLUTION CONTROL ENGINEER	11	9	9	50.36 A
3663	COORDINATOR, TECHNICAL SERVICES, A.P.C.	1	1	1	55.00 A
3693	AIR POLLUTION CONTROL ENGINEER	5	4	4	47.30 A
3698	AIR POLLUTION METEOROLOGIST	2	2	2	52.10 A
3701	CHIEF, APC ENGINEERING	1	1		54.58 A
3702	CHIEF, APC SURVEILLANCE & ENFORCEMENT			1	54.58 A
3703	CHIEF, APC MONITORING & TECH SERVICES			1	54.58 A
3713	SENIOR AIR POLLUTION CONTROL ENGINEER	3	3	3	53.36 A
3841	HEARING BOARD LIAISON OFFICER		1	1	53.36 A
3843	AIR RESOURCES SPECIALIST	2	2	2	47.36 A
3845	AIR POLLUTION CHEMIST	2	2	2	46.50 A
3846	AIR POLLUTION CONTROL AID	1	1	1	39.60 A
3847	AIR POLLUTION INSPECTOR I	11	11	11	44.40 A
3848	AIR POLLUTION INSTRUMENT TECHNICIAN	9	9	9	42.80 A
3858	JUNIOR AIR POLLUTION CHEMIST	1	1	1	44.50 A
3868	SENIOR AIR POLLUTION CHEMIST	1	1	1	49.52 A
3869	AIR POLLUTION INSPECTOR II	3	3	3	47.60 A
3870	SUPV AIR POLLUTION INSTRUMENT TECHNICIAN	1	1	1	44.90 A
3885	SUPERVISING AIR POLLUTION CHEMIST	1			51.46 A
3886	SUPERVISING AIR POLLUTION INSPECTOR	1			49.68 A
4825	HEALTH EDUCATOR	1	1	1	46.70 D
8103	ASSISTANT AIR POLLUTION METEOROLOGIST-CE	1	1	1	46.80 A
8203	ADMINISTRATIVE AID-CETA	2	1		39.46 A
8280	HEALTH EDUCATION AID-CETA	1	1		35.12 A
8308	JUNIOR ENGINEERING AID-CETA	6		1	34.26 A
8302	AIR POLLUTION CONTROL AID-CETA	1	1	1	39.60 A
8303	JUNIOR AIR POLLUTION CHEMIST-CETA	3	2	3	44.50 A
8304	AIR POLLUTION INST TECH-CETA	1	1	1	42.80 A
8306	INTERMEDIATE CLERK TYPIST-CETA	2	1	1	34.00 A
8309	ENGINEERING AID-CETA	9			40.26 A
8309	ENGINEERING AID-CETA	3	13	11	40.26 A
8370	SYSTEMS ANALYST TRAINEE-CETA	2	2	2	41.52 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	35	35	35	245
TOTAL POSITIONS BUDGET UNIT 6710		141 *	132 *	129 *	
TOTAL AGENCY POSITIONS		2,150 **	2,504 **	2,507 **	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

MAINTENANCE DISTRICTS

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	-----1978-1979-----		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 8525 RANCHO SANTA FE					
CLASSIFIED POSITIONS					
6032	EQUIPMENT OPERATOR I				43.28 A
	OR				
7518	PUBLIC WORKS TRAINEE	3	1	1	36.80 A
7539	CONSTRUCTION & SERVICES WORKER III	1	1	1	42.00 A
7541	CONSTRUCTION & SERVICES WORKER I				39.00 A
	OR				
7518	PUBLIC WORKS TRAINEE				36.80 A
	OR				
7540	CONSTRUCTION & SERVICES WORKER II	1	3	3	40.00 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	20	20	245
TOTAL POSITIONS BUDGET UNIT 8525		25 *	25 *	25 *	
TOTAL AGENCY POSITIONS		25 **	25 **	25 **	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

COUNTY SERVICE AREAS

CLASS NUMBER	TITLE	1977-1978 CURRENT AUTHORIZED	1978-1979		RANGE AND STEP OR FOOTNOTE
			RECOMMENDED BY CAO	APPROVED BY BOARD	
BUDGET UNIT - 8634 COUNTY SERVICE AREA NO 17 - SAN DIEGUITO					
CLASSIFIED POSITIONS					
4789	EMERGENCY MEDICAL TECHNICIAN II				45.06 A
	OR				
4788	EMERGENCY MEDICAL TECHNICIAN I	6	7	7	39.82 A
4752	SENIOR EMERGENCY MEDICAL TECHNICIAN	1	1	1	46.24 A
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	1	1	245
TOTAL POSITIONS BUDGET UNIT 8634		27 *	9 *	9 *	
TOTAL AGENCY POSITIONS		27 **	9 **	9 **	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
FOOTNOTES TO SCHEDULE OF POSITIONS

200	\$ 28,026	ANNUALLY
201	\$ 36,447	ANNUALLY
202	\$ 1,257	BIWEEKLY
203	\$ 32,603	ANNUALLY
204	\$ 1,125	BIWEEKLY
205	\$ 46,593	ANNUALLY
206	\$ 1,654	BIWEEKLY
207	\$ 1,697	BIWEEKLY
208	\$ 28,393	ANNUALLY
209	\$ 979	BIWEEKLY
210	\$ 40,706	ANNUALLY
211	\$ 1,404	BIWEEKLY
212	\$ 29,622	ANNUALLY
213	\$ 1,128	BIWEEKLY
214	\$ 30,955	ANNUALLY
215	\$ 1,128	BIWEEKLY
216	\$ 31	PER DAY NOT TO EXCEED 10 WORKING DAYS PER CALENDAR MONTH
219	\$ 326	TO \$606 AS RATIFIED BY THE BOARD OF SUPERVISORS
220	\$ 532	TO \$1,025 AS RATIFIED BY THE BOARD OF SUPERVISORS
221	\$ 40	PER MEETING LESS THAN 4 HOURS AND \$70 PER MEETING FOR MORE THAN 4 HOURS PER MEETING NOT TO EXCEED 3 MEETINGS PER MONTH
222	\$ 50	PER DAY LESS THAN 4 HOURS AND \$100 PER DAY FOR MORE THAN 4 HOURS
223	\$ 25	PER MEETING
224	\$ 40	PER MEETING LESS THAN 4 HOURS AND \$70 PER MEETING FOR MORE THAN 4 HOURS
226	\$ 34,500	ANNUALLY
228	\$ 25	PER MEETING NOT TO EXCEED 2 MEETINGS PER MONTH
229	\$ 24,190	ANNUALLY
230	\$ 79	PER DAY
231	\$ 24,190	ANNUALLY
232	\$ 24,190	ANNUALLY
238	\$ 37,615	ANNUALLY
239	\$ 47,497	ANNUALLY
240	\$ 30,873	ANNUALLY
242		NO COMPENSATION
244	\$ 100	PER DAY
245		AT VARIOUS AMOUNTS DEPENDING ON POSITION FILLED BY TEMPORARY OR SEASONAL EMPLOYEE
246	\$ 40	PER MEETING ACTUALLY ATTENDED NOT TO EXCEED 24 MEETINGS IN ANY 12 MONTH PERIOD.
247	\$ 40	PER MEETING LESS THAN 4 HOURS AND \$70 PER MEETING NOT TO EXCEED 60 MEETINGS IN THE 12 MONTH PERIOD COMMENCING JULY 1, IN ANY YEAR
250	\$ 11	PER HOUR
339	\$ 6	TO \$100 FOR WRITTEN AUTOPSY REPORT TO APPEARANCE BEFORE SUPERIOR OR MUNICIPAL COURT
340	\$ 26	TO \$50 PER DAY
354	\$ 76	TO \$100 PER DAY
362	\$ 126	TO \$150 PER DAY
390	\$ 25	PER MEETING ACTUALLY ATTENDED NOT TO EXCEED 18 MEETINGS IN A 12 MONTH PERIOD
395	\$ 40	PER FULL COMMITTEE MEETING AND \$20 PER STEERING COMMITTEE OR SUBCOMMITTEE MEETING
454	\$ 658	BIWEEKLY PLUS 5% PLUS REGULAR COUNTY EMPLOYEE HEALTH INSURANCE BENEFITS
492	\$ 663	TO \$806 BIWEEKLY AS RATIFIED BY THE CHIEF ADMINISTRATIVE OFFICER
525	\$ 30,778	ANNUALLY
527	\$ 532	TO \$1,025 BIWEEKLY AS RATIFIED BY THE CHIEF ADMINISTRATIVE OFFICER
596	\$ 43,880	ANNUALLY



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SCHEDULE OF POSITIONS

SCHEDULE OF RATES. THE SCHEDULE OF COMPENSATION RATES, AS SET FORTH IN RESOLUTION NO. 1478 OF THE CIVIL SERVICE COMMISSION EFFECTIVE UPON THE EFFECTIVE DATE OF THE APPROPRIATE ACTION OF THE BOARD OF SUPERVISORS, INCORPORATED BY REFERENCE IN THE CLASSIFICATION AND COMPENSATION PLAN FOR 1978-79, ESTABLISHES THE STANDARD SALARY RANGE NUMBER, THE SALARY STEPS DESIGNATED BY LETTERS, AND UNLESS OTHERWISE SPECIFIED, THE FULL-TIME BIWEEKLY RATES, HOURLY RATES, AND APPROXIMATE MONTHLY AND ANNUAL RATES FOR ALL CLASSES OF POSITIONS IN THE CLASSIFIED SERVICE.

COUNTY OF SAN DIEGO  
FINAL BUDGET COMPARISON

	<u>1976-77</u>		<u>1977-78</u>		<u>1978-79</u>	
<u>REQUIREMENTS BY FUNCTION (Millions)</u>						
PUBLIC ASSISTANCE	\$ 169.7	37%	\$ 191.3	36%	\$ 186.5	36%
PUBLIC PROTECTION & HEALTH/SANITATION	149.2	33%	147.9	27%	142.4	28%
GENERAL GOVERNMENT	97.8	21%	123.6	23%	105.1	20%
PUBLIC WAYS AND FACILITIES	16.8	4%	40.0	7%	46.2	9%
OTHER	16.9	4%	32.1	6%	31.9	6%
DEBT SERVICE	<u>2.7</u>	<u>1%</u>	<u>2.2</u>	<u>1%</u>	<u>3.6</u>	<u>1%</u>
TOTAL	\$ <u>453.1</u>	<u>100%</u>	\$ <u>537.1</u>	<u>100%</u>	\$ <u>515.7</u>	<u>100%</u>
<u>FINANCING BY SOURCE (Millions)</u>						
AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 218.3	48%	\$ 279.9	52%	\$ 300.8	58%
CURRENT PROPERTY TAXES	131.8	29%	125.6	23%	67.0	13%
OTHER REVENUE	30.1	7%	51.8	10%	56.7	11%
AVAILABLE FUND BALANCE	49.3	11%	50.4	9%	58.4	11%
CHARGES FOR CURRENT SERVICES	<u>23.6</u>	<u>5%</u>	<u>29.4</u>	<u>6%</u>	<u>32.8</u>	<u>7%</u>
TOTAL	\$ <u>453.1</u>	<u>100%</u>	\$ <u>537.1</u>	<u>100%</u>	\$ <u>515.7</u>	<u>100%</u>

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF COUNTY BUDGET  
SCHEDULE 1

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
COUNTY WIDE FUNDS				
GENERAL	\$ 408,097,182	\$ 15,781,510	\$ 1,000,000	\$ 424,878,692
DEBT SERVICE - OBLIGATION BONDS	919,665	-0-	-0-	919,665
DEBT SERVICE - REVENUE NOTES	2,729,450	-0-	-0-	2,729,450
GRAZING LANDS	39,742	-0-	-0-	39,742
FISH AND GAME	33,772	-0-	-0-	33,772
PARK LAND DEDICATION	7,368,715	-0-	-0-	7,368,715
ROAD	24,213,891	750,000	-0-	24,963,891
SPECIAL AVIATION	200,501	-0-	-0-	200,501
FEDERAL REVENUE SHARING	24,846,525	-0-	-0-	24,846,525
ANTIRECESSION	4,300,000	-0-	-0-	4,300,000
DEFERRED COMPENSATION - INVESTMENT	14,405	-0-	-0-	14,405
LOCAL TRANSPORTATION	21,840,000	-0-	-0-	21,840,000
TOTAL COUNTY WIDE FUNDS	\$ 494,603,848	\$ 16,531,510	\$ 1,000,000	\$ 512,135,358
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	\$ 3,619,296	\$ -0-	\$ -0-	\$ 3,619,296
TOTAL LESS THAN COUNTY WIDE FUNDS	\$ 3,619,296	\$ -0-	\$ -0-	\$ 3,619,296
GRAND TOTAL	\$ 498,223,144	\$ 16,531,510	\$ 1,000,000	\$ 515,754,654

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF COUNTY BUDGET  
SCHEDULE 1

. . . . . MEANS OF FINANCING . . . . .					
AVAILABLE FINANCING	TOTAL	CURRENT PROPERTY TAX TO UNSECURED	BALANCE BUDGET SECURED	TAX RATE ON SECURED ROLL (ACTUAL)	
\$ 360,082,773	\$ 64,795,919	\$ 5,456,219	\$ 59,339,700	*	GENERAL
859,185	60,480	60,480	-0-		DEBT SERVICE - BONDS
2,096,892	632,558	53,265	579,293	*	DEBT SERVICE - NOTES
39,742	-0-	-0-	-0-		GRAZING LANDS
33,772	-0-	-0-	-0-		FISH AND GAME
7,368,715	-0-	-0-	-0-		PARK LANDS
24,963,891	-0-	-0-	-0-		ROAD
200,501	-0-	-0-	-0-		SPECIAL AVIATION
24,846,525	-0-	-0-	-0-		FEDERAL REV. SHARING
4,300,000	-0-	-0-	-0-		ANTIRECESSION
14,405	-0-	-0-	-0-		DEFERRED COMPENSATION-INV.
21,840,000	-0-	-0-	-0-		LOCAL TRANSPORTATION
\$ 446,646,401	\$ 65,488,957	\$ 5,569,964	\$ 59,918,993		TOTAL
\$ 2,038,629	\$ 1,580,667	\$ 133,101	\$ 1,447,566	*	COUNTY LIBRARY
\$ 2,038,629	\$ 1,580,667	\$ 133,101	\$ 1,447,566		TOTAL LESS THAN COUNTY WIDE FUNDS
\$ 448,685,030	\$ 67,069,624	\$ 5,703,065	\$ 61,366,559		GRAND TOTAL

\* Receives portion of County Wide  
\$4.00 Tax Rate

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF COUNTY BUDGET  
SCHEDULE 1 (CONTINUED)

COUNTY WIDE FUNDS (1)	COUNTY WIDE TAX BASE			
	. . . . . LOCALLY ASSESSED	. . . . . SECURED ROLL STATE ASSESSED	. . . . . TOTAL SECURED	UNSECURED ROLL
LAND	\$ 2,785,099,103	\$ 22,130,250	\$ 2,807,229,353	\$ 30,359,154
IMPROVEMENTS	3,794,698,923	525,620,930	4,320,319,853	181,821,621
PERSONAL PROPERTY	148,459,619	28,869,870	177,329,489	543,138,126
TOTAL GROSS ASSESSED VALUATION	\$ 6,728,257,645	\$ 576,621,050	\$ 7,304,878,695	\$ 755,318,901
LESS EXEMPTIONS	721,027,576	338,240	721,365,816	148,399,444
TOTAL NET ASSESSED VALUATION	\$ 6,007,230,069	\$ 576,282,810	\$ 6,583,512,879	\$ 606,919,457
LESS ALLOWANCE FOR:				
DELINQUENCIES	\$ 180,216,902	\$ 17,288,484	\$ 197,505,386	\$ 18,207,583
COMMUNITY REDEVELOPMENT AGENCY PORTION	21,252,854	14,340,630	35,593,484	18,292,492
ADJUSTED VALUATION FOR RATE APPLICATION PURPOSE	5,805,760,313	544,653,696	6,350,414,009	570,419,382
ADD: HOMEOWNERS PROPERTY TAX EXEMPTIONS	512,354,147	-0-	512,354,147	598,450
BUSINESS INVENTORY TAX EXEMPTIONS	34,137,445	338,240	34,475,685	137,639,214
TOTAL VALUATION INCLUDING HOPTR & BITR	\$ 6,352,251,905	\$ 544,991,936	\$ 6,897,243,841	\$ 708,657,046

(1) DELINQUENCY ALLOWANCE IS 3.0% FOR ALLOCATION OF \$4.00 COUNTY WIDE TAX.  
DELINQUENCY ALLOWANCE OF 3.0% FOR SECURED ROLL ADOPTED BY BOARD

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF COUNTY BUDGET  
SCHEDULE 1 (CONTINUED)

LESS THAN COUNTY WIDE FUNDS (2)	COUNTY WIDE TAX BASE			UNSECURED ROLL
	LOCALLY ASSESSED	SECURED ROLL STATE ASSESSED	TOTAL SECURED	
LAND	\$ 1,080,562,369	\$ 4,218,330	\$ 1,084,780,699	\$ 2,037,703
IMPROVEMENTS	1,347,196,282	244,095,510	1,591,291,792	28,328,213
PERSONAL PROPERTY	34,035,104	4,644,380	38,679,484	98,231,118
<b>TOTAL GROSS ASSESSED VALUATION</b>	<b>\$ 2,461,793,755</b>	<b>\$ 252,958,220</b>	<b>\$ 2,714,751,975</b>	<b>\$ 128,597,034</b>
LESS EXEMPTIONS	232,638,249	415	232,638,664	28,359,137
<b>TOTAL NET ASSESSED VALUATION</b>	<b>\$ 2,229,155,506</b>	<b>\$ 252,957,805</b>	<b>\$ 2,482,113,311</b>	<b>\$ 100,237,897</b>
LESS ALLOWANCE FOR:				
DELINQUENCIES	\$ 60,187,198	\$ 6,829,860	\$ 67,017,058	\$ 2,706,423
COMMUNITY REDEVELOPMENT AGENCY PORTION	5,231,403	157,870	5,389,273	1,010,431
<b>ADJUSTED VALUATION FOR RATE APPLICATION PURPOSES</b>	<b>2,163,736,905</b>	<b>245,970,075</b>	<b>2,409,706,980</b>	<b>96,521,043</b>
ADD: HOMEOWNERS PROPERTY TAX EXEMPTIONS	191,626,997	-0-	191,626,997	15,175
BUSINESS INVENTORY TAX EXEMPTIONS	9,158,221	415	9,158,636	27,173,012
<b>TOTAL VALUATION INCLUDING HOPTR &amp; BITR</b>	<b>\$ 2,364,522,123</b>	<b>\$ 245,970,490</b>	<b>\$ 2,610,492,613</b>	<b>\$ 123,709,230</b>

(2) DELINQUENCY ALLOWANCE IS 3.0% FOR ALLOCATION OF \$4.00 COUNTY WIDE TAX.  
DELINQUENCY ALLOWANCE OF 2.7% FOR SECURED ROLL ADOPTED BY BOARD

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF AVAILABLE FINANCING  
BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
SCHEDULE 2

FUND	FUND BALANCE AS OF 6-30-78 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELLED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
COUNTY WIDE FUNDS				
GENERAL	\$ 51,501,679	\$ 12,982,181	\$ -0-	\$ 7,982,432
DEBT SERVICE - OBLIGATION BONDS	36,211	-0-	-0-	-0-
DEBT SERVICE - REVENUE NOTES	462,600	-0-	-0-	-0-
GRAZING LANDS	34,681	-0-	-0-	-0-
FISH AND GAME	31,358	-0-	-0-	-0-
LIVESTOCK INDEMNITY	25	-0-	-0-	25
PARK LANDS DEDICATION	5,930,386	964,610	-0-	-0-
ROAD	15,535,591	3,282,117	-0-	7,507,191
SPECIAL AVIATION	131,824	27,129	-0-	-0-
FEDERAL REVENUE SHARING	15,801,240	6,001,388	-0-	236,465
ANTIRECESSION	3,585,787	-0-	-0-	-0-
DEFERRED COMPENSATION - INVESTMENT	-0-	-0-	-0-	-0-
LOCAL TRANSPORTATION	5,267,021	262,021	-0-	1,165,000
TOTAL COUNTY WIDE FUNDS	\$ 98,318,403	\$ 23,519,446	\$ -0-	\$ 16,891,113
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	\$ 1,314,653	\$ 548,508	\$ -0-	\$ 278,059
TOTAL LESS THAN COUNTY WIDE FUNDS	\$ 1,314,653	\$ 548,508	\$ -0-	\$ 278,059
GRAND TOTAL	\$ 99,633,056	\$ 24,067,954	\$ -0-	\$ 17,169,172

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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	
\$ (800,000)	\$ 29,737,066	\$ 330,345,707	\$ 360,082,773	GENERAL
800,000	836,211	22,974	859,185	DEBT SERVICE - BONDS
-0-	462,600	1,634,292	2,096,892	DEBT SERVICE - NOTES
-0-	34,681	5,061	39,742	GRAZING LANDS
-0-	31,358	2,414	33,772	FISH AND GAME
-0-	-0-	-0-	-0-	LIVESTOCK INDEMNITY
-0-	4,965,776	2,402,939	7,368,715	PARK LANDS DEDICATION
-0-	4,746,283	20,217,608	24,963,891	ROAD
-0-	104,695	95,806	200,501	SPECIAL AVIATION
-0-	9,563,387	15,283,138	24,846,525	FEDERAL REV. SHARING
-0-	3,585,787	714,213	4,300,000	ANTIRECESSION
-0-	-0-	14,405	14,405	DEFERRED COMPENSATION-INV.
-0-	3,840,000	18,000,000	21,840,000	LOCAL TRANSPORTATION
\$ -0-	\$ 57,907,844	\$ 388,738,557	\$ 446,646,401	TOTAL COUNTY WIDE FUNDS
\$ -0-	\$ 488,086	\$ 1,550,543	\$ 2,038,629	COUNTY LIBRARY
\$ -0-	\$ 488,086	\$ 1,550,543	\$ 2,038,629	TOTAL LESS THAN COUNTY WIDE FUNDS
\$ -0-	\$ 58,395,930	\$ 390,289,100	\$ 448,685,030	GRAND TOTAL



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SUMMARY OF ESTIMATED REVENUES  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 3

	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SUMMARIZATION BY SOURCE</b>				
TAXES OTHER THAN CURRENT PROPERTY	\$ 29,788,905	\$ 34,028,024	\$ 35,935,400	\$ 32,294,437
LICENSES, PERMITS & FRANCHISES	7,065,054	7,679,967	7,836,578	7,491,402
FINES, FORFEITURES & PENALTIES	4,479,415	4,914,662	4,813,057	4,578,793
USE OF MONEY AND PROPERTY	9,478,817	10,287,460	9,139,722	9,172,125
AID FROM OTHER GOVERNMENTAL AGENCIES	226,115,758	267,332,411	297,016,908	300,793,749
CHARGES FOR CURRENT SERVICES	25,545,880	29,825,021	32,623,358	32,866,483
OTHER REVENUE	3,232,269	7,913,756	11,306,127	3,092,111
TOTAL SUMMARIZATION BY SOURCE	\$305,706,098 *	\$361,981,301 *	\$398,671,150 *	\$390,289,100 *
<b>SUMMARIZATION BY FUND</b>				
<b>COUNTY WIDE FUNDS</b>				
GENERAL FUND	\$245,195,461	\$287,469,707	\$334,458,322	\$330,345,707
INVESTMENT-DEFERRED COMPE	2,561	39,156	18,370	14,405
ROAD	18,859,291	26,243,156	23,245,733	20,217,608
PARK LAND DEDICATION	1,862,196	2,052,095	1,700,000	2,402,939
GRAZING LANDS	5,874	5,939	39,742	5,061
LOCAL TRANSPORTATION	15,831,615	18,863,383	18,000,000	18,000,000
FISH & GAME PROPAGATION	10,227	11,537	33,772	2,414
ANTIRECESSION	5,546,324	8,038,285	2,300,000	714,213
FEDERAL REVENUE SHARING	17,314,167	18,297,172	17,850,000	15,283,138
SPECIAL AVIATION	36,811	43,960	42,865	95,806
COUNTY DEBT SERVICE	220,233	134,536	318,700	1,634,292
COUNTY DEBT SERVICE-REVEN	108,972	101,087		22,974
COUNTY DEBT SERVICE-GEN O				
SUB-TOTAL	\$304,993,732 *	\$361,300,013 *	\$398,007,504 *	\$388,738,557 *
<b>LESS THAN COUNTY WIDE FUNDS</b>				
COUNTY LIBRARY	712,366	681,288	663,646	1,550,543
SUB-TOTAL	\$ 712,366 *	\$ 681,288 *	\$ 663,646 *	\$ 1,550,543 *
TOTAL SUMMARIZATION BY FUND	\$305,706,098 *	\$361,981,301 *	\$398,671,150 *	\$390,289,100 *
<b>SUMMARIZATION BY AGENCY</b>				
GENERAL ADMINISTRATION	\$ 92,528,309	\$105,798,025	\$116,230,758	\$ 98,637,665
FISCAL AND JUSTICE AGENCY	19,147,957	19,534,613	21,159,674	20,052,273
HUMAN RESOURCES AGENCY	132,212,801	151,539,270	161,058,435	184,978,379
COMMUNITY SERVICES AGENCY	35,593,429	51,903,390	64,420,103	50,771,520
HEALTH CARE AGENCY	26,223,602	33,206,003	35,802,180	35,849,263
TOTAL SUMMARIZATION BY AGENCY	\$305,706,098 *	\$361,981,301 *	\$398,671,150 *	\$390,289,100 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 ANALYSIS OF REVENUE BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979	FUND - GENERAL, UNLESS OTHERWISE INDICATED
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
9030 PROPERTY TAXES - PRIOR SECURED	\$ 2,160,738	\$ 1,385,507	\$ 2,600,000	\$ 1,300,000	
9030 PROPERTY TAXES - PRIOR SECURED	70,803	53,094	80,000	80,000	COUNTY LIBRARY
9030 PROPERTY TAXES - PRIOR SECURED			32,000		COUNTY DEBT SERVICE
9030 PROPERTY TAXES - PRIOR SECURED	21,711	14,165			COUNTY DEBT SERVICE-REVEN
9030 PROPERTY TAXES - PRIOR SECURED	10,743	10,644		8,737	COUNTY DEBT SERVICE-GEN O
9040 PROPERTY TAXES - PRIOR UNSECURED	231,916	432,823	250,000	250,000	
9040 PROPERTY TAXES - PRIOR UNSECURED	3,817	2,877	4,000	4,000	COUNTY LIBRARY
9040 PROPERTY TAXES - PRIOR UNSECURED			4,000		COUNTY DEBT SERVICE
9040 PROPERTY TAXES - PRIOR UNSECURED	2,739	4,444			COUNTY DEBT SERVICE-REVEN
9040 PROPERTY TAXES - PRIOR UNSECURED	1,356	3,339			COUNTY DEBT SERVICE-GEN O
9050 PENALTIES - COSTS - DELINQUENT TAXES	1,956,685	1,724,644	1,900,000	1,500,000	
9050 PENALTIES - COSTS - DELINQUENT TAXES	20,974	20,373	10,000	10,000	COUNTY LIBRARY
9050 PENALTIES - COSTS - DELINQUENT TAXES			10,000		COUNTY DEBT SERVICE
9050 PENALTIES - COSTS - DELINQUENT TAXES	7,309	5,771			COUNTY DEBT SERVICE-REVEN
9050 PENALTIES - COSTS - DELINQUENT TAXES	3,617	4,336			COUNTY DEBT SERVICE-GEN O
9060 SALES AND USE TAXES	6,609,746	7,469,703	8,800,000	7,800,000	
9060 SALES AND USE TAXES	14,852,240	17,866,555	17,500,000	17,500,000	LOCAL TRANSPORTATION
9081 OTHER TAXES - AIRCRAFT UNSECURED	193,299	202,260	150,000	150,000	
9081 OTHER TAXES - AIRCRAFT UNSECURED	5,547	6,873	6,000	6,000	COUNTY LIBRARY
9081 OTHER TAXES - AIRCRAFT UNSECURED			3,000		COUNTY DEBT SERVICE
9081 OTHER TAXES - AIRCRAFT UNSECURED	2,258	1,808			COUNTY DEBT SERVICE-REVEN
9081 OTHER TAXES - AIRCRAFT UNSECURED	1,118	1,360			COUNTY DEBT SERVICE-GEN O
9082 OTHER TAXES - COLL OF DISCH ACCTS	3,769	6,861	3,500	3,500	
9082 OTHER TAXES - COLL OF DISCH ACCTS	161	105			COUNTY LIBRARY
9082 OTHER TAXES - COLL OF DISCH ACCTS			100		COUNTY DEBT SERVICE
9082 OTHER TAXES - COLL OF DISCH ACCTS	43	69			COUNTY DEBT SERVICE-REVEN
9082 OTHER TAXES - COLL OF DISCH ACCTS	22	52			COUNTY DEBT SERVICE-GEN O
9083 OTHER TAXES - TRANSIENT OCC TAX	398,621	420,959	450,000	450,000	
9084 OTHER TAXES - REAL PROP TRANS TAX	3,195,124	4,358,733	4,100,000	3,200,000	
9085 OTHER TAXES - MISCELLANEOUS	31,987	28,219	30,000	30,000	
9085 OTHER TAXES - MISCELLANEOUS	2,006	1,953	2,200	2,200	COUNTY LIBRARY
9085 OTHER TAXES - MISCELLANEOUS			600		COUNTY DEBT SERVICE
9085 OTHER TAXES - MISCELLANEOUS	371	283			COUNTY DEBT SERVICE-REVEN
9085 OTHER TAXES - MISCELLANEOUS	185	214			COUNTY DEBT SERVICE-GEN O
<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ 29,788,905 *</b>	<b>\$ 34,028,024 *</b>	<b>\$ 35,935,400 *</b>	<b>\$ 32,294,437 *</b>	
<b>LICENSES, PERMITS &amp; FRANCHISES</b>					
9070 FRANCHISES	\$ 1,046,120	\$ 1,079,385	\$ 1,270,000	\$ 1,100,000	
9090 ANIMAL LICENSES	813,767	965,789	997,800	1,191,946	
9111 BUSINESS LIC-PUBLIC HEALTH PERMITS	607,964	609,839	716,048	650,000	
9112 BUSINESS LICENSES-AUCTIONEER	1,685	1,445	1,900	1,900	
9113 BUSINESS LIC-DANCE PL HALL ENTRMT	4,290	4,094	4,300	4,300	
9114 BUSINESS LICENSES-TAXICAB & OPER	28,401	29,903	28,500	28,500	
9115 BUSINESS LICENSES-KENNEL	2,175	2,033	2,200	14,100	
9116 BUSINESS LICENSES-JUNKYARD	3,400	4,138	5,000	5,000	
9117 BUSINESS LICENSES-GARB AND RUBBISH	15,953	56,224	16,195	16,195	
9118 BUSINESS LICENSES-CONCEALABLE WPNS	386	535	400	400	
9119 BUSINESS LICENSES-OTHER	99,154	114,361	17,200	17,200	
9122 CONSTRUCTION PERMITS-BUILDING	1,592,901	1,749,167	1,142,651	1,142,651	
9123 CONSTRUCTION PERMITS-ELECTRICAL	320,377	322,577	411,110	411,110	
9124 CONSTRUCTION PERMITS-PLUMBING	313,843	312,708	380,640	380,640	
9124 CONSTRUCTION PERMITS-PLUMBING	145				
9125 CONSTRUCTION PERMITS-SEPTIC TANK	95,514	103,368	104,389	104,389	PARK LAND DEDICATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979	FUND - GENERAL, UNLESS OTHERWISE INDICATED
<b>LICENSES, PERMITS &amp; FRANCHISES - CONTINUED</b>					
9126 CONSTRUCTION PERMITS-DRIVEWAY	7,830	8,006	10,500	10,500	
9127 CONSTRUCTION PERMITS-GRADING	72,128	80,057	95,197	95,197	
9128 CONSTRUCTION PERMITS-MOBILE HOME PRK	90,610	64,973	91,410	91,410	
9129 CONSTRUCTION PERMITS-MECHANICAL			60,940		
9131 ROAD PRIVIL & PERMITS-MOVING	12,909	14,740	14,301	14,000	ROAD
9132 ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	6,124	3,146	3,397	3,000	ROAD
9133 ROAD PRIVIL & PERMITS-ENCROACHMENT	1,130	550	766		ROAD
9134 ROAD PRIVIL & PERMITS-EXCAVATION	3,177	3,571	3,118	3,000	ROAD
9141 ZONING PERMITS-REZONING	35,803	50,181	139,902	185,000	
9142 ZONING PERMITS-ZONING VARIANCE	56,960	54,570	201,982	21,000	
9143 ZONING PERMITS-SPECIAL USE	84,947	74,521	315,545	198,724	
9151 OTHER LICENSES AND PERMITS-SHIPPING	7,218	7,145	4,500	4,500	
9152 OTHER LICENSES AND PERMITS-MARRIAGE	51,678	60,330	61,937	61,937	
9153 OTHER LICENSES AND PERMITS-EXPLOSIVE	444	536	500	500	
9154 PARK LAND DEDICATION	1,602,450	1,641,828	1,400,000	1,400,000	PARK LAND DEDICATION
9155 OTHER LICENSES AND PERMITS - MISC	85,861	160,091	128,250	128,303	
9155 OTHER LICENSES AND PERMITS - MISC		150			ROAD
9156 OTHER LICENSES AND PERMITS-APCD		100,006	120,000	120,000	
9157 PERMIT RENEWAL-APCD			86,000	86,000	
TOTAL LICENSES, PERMITS & FRANCHIS	\$ 7,065,054 *	\$ 7,679,967 *	\$ 7,836,578 *	\$ 7,491,402 *	
<b>FINES, FORFEITURES &amp; PENALTIES</b>					
9161 VEHICLE CODE FINES - GENERAL	\$ 962,440	\$ 928,470	\$ 1,010,906	\$ 950,000	
9161 VEHICLE CODE FINES - GENERAL	962,445	928,470	1,200,000	950,000	ROAD
9162 VEHICLE CODE FINES - PENALTY ASSMT	83,739	87,485	85,492	85,492	
9163 VEHICLE CODE FINES - CITIES' ARRESTS	446,592	463,630	426,972	506,972	
9171 OTHER COURT FINES - FISH AND GAME	10,227	11,537	33,772	2,414	FISH & GAME PROPAGATION
9173 OTHER COURT FINES - GENERAL	1,758,484	2,057,250	1,786,194	1,826,194	
9174 OTHER COURT FINES - LITTERING	1,422	1,233	1,250	1,250	
9174 OTHER COURT FINES - LITTERING	412	336			ROAD
9175 OTHER COURT FINES-VETERINARIAN	11,193	33,590	18,304	18,304	
9176 OTHER COURT FINES-TRF SCHOOL FEES	1,220	24,091	12,000		
9181 FORFEIT & PENALTIES-FINES & FORFEIT	27,800	40,440			
9181 FORFEIT & PENALTIES-FINES & FORFEIT	3,356				ROAD
9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT	57,387	88,207	64,167	64,167	
9183 FORFEIT & PENALTIES-JUVENILE TRF	80,358	97,140	70,000	70,000	
9185 FORFEITURES & PENALTIES-OTHER	38,840	66,783	24,000	24,000	
9186 FORFEIT & PENAL-ANTI-TRUST DMGS	33,500	86,000	80,000	80,000	
TOTAL FINES, FORFEITURES & PENALTI	\$ 4,479,415 *	\$ 4,914,662 *	\$ 4,813,057 *	\$ 4,578,793 *	
<b>USE OF MONEY AND PROPERTY</b>					
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,124,745	\$ 5,224,033	\$ 5,780,000	\$ 4,000,000	
9190 INTEREST - DEPOSITS AND INVESTMENTS	2,561	39,147	18,370	14,405	INVESTMENT-DEFERRED COMPE
9190 INTEREST - DEPOSITS AND INVESTMENTS	315,019	413,348	400,000	400,000	ROAD
9190 INTEREST - DEPOSITS AND INVESTMENTS	263,391	418,567	300,000	300,000	PARK LAND DEDICATION
9190 INTEREST - DEPOSITS AND INVESTMENTS	979,375	996,828	500,000	500,000	LOCAL TRANSPORTATION
9190 INTEREST - DEPOSITS AND INVESTMENTS	2,236	3,879	2,000	2,000	COUNTY LIBRARY
9190 INTEREST - DEPOSITS AND INVESTMENTS	135,135	435,773		265,786	ANTIRECESSION
9190 INTEREST - DEPOSITS AND INVESTMENTS	1,449,625	1,419,137	850,000	850,000	FEDERAL REVENUE SHARING
9190 INTEREST - DEPOSITS AND INVESTMENTS	7,171	8,960	7,865	7,865	SPECIAL AVIATION
9190 INTEREST - DEPOSITS AND INVESTMENTS				1,550,582	COUNTY DEBT SERVICE-REVEN
9210 RENTS AND CONCESSIONS	1,174,906	1,296,479	1,228,487	1,228,487	
9210 RENTS AND CONCESSIONS	21,925	29,204	50,000	50,000	ROAD

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979	FUND - GENERAL, UNLESS OTHERWISE INDICATED
USE OF MONEY AND PROPERTY - CONTINUED					
9210 RENTS AND CONCESSIONS	2,728	2,105	3,000	3,000	COUNTY LIBRARY
TOTAL USE OF MONEY AND PROPERTY	\$ 9,478,817 *	\$ 10,287,460 *	\$ 9,139,722 *	\$ 9,172,125 *	
AID FROM OTHER GOVERNMENTAL AGENCIES					
9230 STATE-ALCOHOLIC BEVERAGE LIC FEES	\$ 106,723	\$ 150,498	\$ 125,000	\$ 125,000	
9240 STATE-AID FOR AVIATION	410-				
9240 STATE-AID FOR AVIATION	35,000	35,000	35,000	35,000	SPECIAL AVIATION
9251 STATE-HWY USERS TAX (2104)	11,471,086	13,509,318	12,346,742	11,319,780	ROAD
9252 STATE-HWY USERS TAX (2106)	1,883,187	2,269,032	2,000,000	1,815,493	ROAD
9260 STATE-MOTOR VEHICLE IN-LIEU TAX	13,706,124	18,114,269	17,756,114	16,600,000	
9270 STATE-TRAILER COACH IN-LIEU TAX	1,255,311	1,195,434	1,225,000	1,225,000	
9270 STATE-TRAILER COACH IN-LIEU TAX	59,543	61,328	64,400	64,400	
9270 STATE-TRAILER COACH IN-LIEU TAX	14,622	12,093	21,000		COUNTY LIBRARY
9270 STATE-TRAILER COACH IN-LIEU TAX	7,235	9,086			COUNTY DEBT SERVICE
9270 STATE-TRAILER COACH IN-LIEU TAX	23,484				COUNTY DEBT SERVICE-REVEN
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	1,054				COUNTY DEBT SERVICE-GEN O
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	274				
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	136				COUNTY LIBRARY
9291 STATE-WELF ADM-BRDG HOMES-LICENSING	398,192	326,031	319,804	319,804	COUNTY DEBT SERVICE-REVEN
9292 STATE-WELFARE ADM-ADOPTION SERVICES	1,362,593	1,531,740	1,570,500	1,543,631	COUNTY DEBT SERVICE-GEN O
9293 STATE-WELFARE ADM-ADULT PROGRAMS	55,566	35,978	60,000	60,000	
9294 STATE-WELFARE ADM-W.I.N.	4,745	6,221	5,000	5,000	
9295 STATE-WELFARE ADM-NONASST FOOD STAMP	1,609,524	1,509,514	1,437,210	1,667,827	
9296 STATE-WELFARE ADM-EMERGENCY LOANS	40,748	27,447	40,000	40,000	
9297 STATE-WELFARE ADM-ADULT	2,079,142	2,352,030	2,924,340	2,961,662	
9298 STATE-WELFARE ADM-APSB	5,806	2,391	6,000	6,000	
9299 STATE-WELFARE ADM-AFDC	3,337,781	3,600,031	3,406,109	5,964,120	
9301 STATE-WELFARE ADM-MEDICAL ASSISTANCE	6,821,817	7,065,843	7,297,577	7,048,206	
9302 STATE-WELFARE OUT OF HOME CARE		43,524			
9303 STATE-WELFARE-EPSDT		206,305	48,052		
9311 STATE AID-EDUCATION-CHILD DEV PROG	40,962	430,413			
9321 STATE AID FOR ADULTS	10,319-	4,257-			
9322 STATE AID FOR APSB	111,852	110,087	200,000	200,000	
9323 STATE AID FOR SPECIAL CIRCUMSTANCES	51,642	55,055	100,000	100,000	
9324 STATE AID HOME VALUE EXCEEDS 25K	94,647	77			
9325 STATE AID FOR CHILDREN-AFDC FG	26,023,059	29,077,000	31,844,024	48,180,606	
9326 STATE AID FOR CHILDREN-AFDC U	5,132,651	4,999,180	4,891,362	7,110,644	
9327 STATE AID FOR CHILDREN-AFDC BHI	1,496,380	1,537,887	1,561,462	6,010,262	
9328 STATE AID FOR CHILDO ADOPTIONS	255,758	297,034	260,000	260,000	
9329 STATE AID FOR SUPPORT ENF INCENTIVE	1,373,930	868,754	690,741	690,741	
9341 STATE AID FOR CR CHILDREN - TREAT	1,589,549	1,489,025	2,315,193	2,315,193	
9342 STATE AID FOR CR CHILDREN - ADMIN	97,874	83,894	134,281	134,281	
9343 STATE AID FOR CR CHILD MEDI-CAL	31,072	52,719	79,993	79,993	
9361 STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	375,595	407,922	375,596	375,596	
9381 STATE AID MENTAL HEALTH-SHORT DOYLE	9,599,903	11,026,988	15,108,727	15,239,543	
9382 ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	1,925,000	2,430,000	3,633,685	3,633,685	
9411 STATE AID-OTHER-HEALTH CANCER DETECT	15,691	16,194			
9414 STATE AID-FAMILY PLANNING TITLE XIX	33,766	25,525	30,000	30,000	
9421 STATE AID AGRICULTURE-REIMBURS SAL	3,300	3,300	3,300	6,600	
9422 STATE AID AGRICULTURE-RODENT CONTROL			30,000	30,000	
9423 STATE AID AGRICULTURE-WEED CONTROL	16,597	24,351			
9424 STATE AID AGRICULTURE-AGRIC GAS TAX	90,408	102,867	90,000	153,000	

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
9425 STATE AID AGRICULTURE-PESTICIDE ENF	95,011	97,956	104,800	104,800	
9426 STATE AID AGRICULTURE-EGG QUAL ENF	17,295	28,668	22,000	26,000	
9427 STATE AID AGRIC-URBAN PEST CONTROL				6,800	
9428 STATE AID AGRIC-WOODLEY WHITE FLY CNT	2,502				
9434 STATE AID CIVIL DEFENSE-ADMIN COST	33,995	42,881	109,210	109,210	
9435 STATE AID CIVIL DEFENSE-OTHER	520	520-			
9442 STATE AID CONSTRUCTION-PARK TRAILS	5,437				ROAD
9443 STATE AID CONSTRUCT-JUV REHAB FAC		441,567	30,000	30,000	
9444 STATE AID CONSTRUCT-RECREATION AREAS	7,249	269,915	3,224,400	1,998,500	
9446 STATE AID CONSTRUCTION-OTHER	197,090	158,406	720,200	656,200	
9451 STATE AID CORRECTNS-JUV HALLS & CAMP	144,752	318,592	136,136	136,136	
9453 STATE AID CORRECTNS-FORESTRY SRVS	101,781	199,100	196,117	196,117	
9490 STATE AID - HOMEOWNERS PROP TAX RED	10,674,709	8,995,720	9,189,173	4,766,427	
9490 STATE AID - HOMEOWNERS PROP TAX RED	290,156	250,580	263,000	116,274	COUNTY LIBRARY
9490 STATE AID - HOMEOWNERS PROP TAX RED			190,000		COUNTY DEBT SERVICE
9490 STATE AID - HOMEOWNERS PROP TAX RED	127,382	65,571		46,531	COUNTY DEBT SERVICE-REVEN
9490 STATE AID - HOMEOWNERS PROP TAX RED	63,025	49,266		61	COUNTY DEBT SERVICE-GEN O
9510 STATE AID - BUS INV PROP TAX RED	3,333,153	3,071,680	3,192,593	1,599,315	
9510 STATE AID - BUS INV PROP TAX RED	47,194	48,130	50,000	39,013	COUNTY LIBRARY
9510 STATE AID - BUS INV PROP TAX RED			58,000		COUNTY DEBT SERVICE
9510 STATE AID - BUS INV PROP TAX RED	39,119	29,930		15,612	COUNTY DEBT SERVICE-REVEN
9510 STATE AID - BUS INV PROP TAX RED	19,356	22,487		14,176	COUNTY DEBT SERVICE-GEN O
9515 STATE REVENUE SHARING				6,908,787	
9515 STATE REVENUE SHARING				1,044,610	COUNTY LIBRARY
9516 STATE AID-OFFICE OF ALCOHOL PROGRAM	1,404,392	1,914,723	1,725,180	1,725,180	
9518 STATE - OTHER-REIMB-STATE MANDTD COSTS	361,118	504,442	1,238,230	1,238,230	
9521 STATE - OTHER-TAX DEED LAND RENTALS	126	71			
9521 STATE - OTHER-TAX DEED LAND RENTALS	1				COUNTY LIBRARY
9521 STATE - OTHER-TAX DEED LAND RENTALS	2	1			COUNTY DEBT SERVICE-REVEN
9524 STATE - OTHER-SCHOOL MILK PROGRAM	28,792	32,801	31,255	31,255	
9525 STATE - OTHER-CRT APPOINTED ATTORNEY	43,162	42,253			
9526 STATE - OTHER-CIGARETTE TAXES	599,391	616,616	600,000	600,000	
9527 STATE GRANTS-OTHER	3,151,512	5,450,543	6,101,305	6,332,351	
9528 STATE - OTHER-PROBATION SERVICES	800,089	1,645,238	2,314,000	1,574,000	
9529 STATE - OTHER-HAZARDOUS WASTE			56,324	56,324	
9531 STATE - OTHER-ADULT DEF PROSECUTION	89,992				
9535 STATE-OTHER-BETA LACTAMASE-CNT 12684		4,000			
9536 STATE-OTHER-ORGANIZED CRIME PREV	169,479				
9537 STATE-OTHER-TRAFFIC SAFETY PROJECT	24,543	28,216			
9537 STATE-OTHER-TRAFFIC SAFETY PROJECT	37,280	2,997			ROAD
9544 STATE-OTHER-FAMILY PLANNING SERV	155,029	225,157	250,000	250,000	
9545 STATE-OTHER-OFF HWY MTR. VEHICLE	19				
9546 STATE-OTHER-AIR RESOURCES BOARD	365,850	380,673	365,000	365,000	
9547 STATE-OTHER-NARCOTIC & DRUG ABUSE	313,111	261,671	167,649	167,649	
9548 STATE-OTHER-ABANDONED VEHICLES	21,546	2,700-			
9549 STATE-OTHER-OPEN SPACE LANDS	72,641	113,513	89,000	89,000	
9551 FED WELFARE ADM-ADULTS	7,230,730	8,001,669	9,627,865	9,662,346	
9552 FED WELFARE ADM-OUT OF HOME CARE	59,109	10	60,000	60,000	
9553 FED WELFARE ADM-AFDC	10,100,547	11,202,631	11,362,474	11,281,837	
9554 FED WELFARE ADM-W.I.N.	894,906	1,283,096	1,170,110	1,218,162	
9555 FED WELFARE ADM-MEDICAL ASSISTANCE	127,756	198,811	205,380	205,380	
9556 FED WELFARE ADM-CHILD PROTECT SERV	212,602	292,794	371,936	371,936	
9557 FED WELFARE ADM-NONASST FOOD STAMPS	1,958,926	1,869,970	1,786,610	1,809,412	

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AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
9558 FED WELFARE ADM-SSI/SSP	2,103,318	2,188,657	2,098,435	2,098,435	
9559 FED WELFARE ADM-WITHOUT REG INCOME	1,123,642	1,150,624	677,830	677,830	
9561 FEDERAL AID FOR ADULTS	13,223	5,522			
9562 FED WELFARE ADM-INCOME ELIGIBILITY	568,851	542,456	586,911	586,911	
9564 INDOCHINESE ADM-ORTATION/EMLP PROG	51,770		250,000	250,000	
9565 FEDERAL AID FOR AFDC FG	39,473,636	45,310,757	48,146,394	48,146,394	
9566 FEDERAL AID FOR AFDC U	5,507,447	6,219,053	5,703,812	5,703,812	
9567 FEDERAL AID FOR AFDC-BHI	1,401,446	1,326,075	2,399,415	2,399,415	
9591 FED HLTH ADM-FED COMP PUBLIC HEALTH	202,452	202,452	202,452	202,452	
9592 FEDERAL-HEALTH ADM-NIMH HEROIN GRANT	392,175	712,382	828,450	828,450	
9613 FED AID FOR CONSTR - AIRPORTS	415,881	1,061,239	2,927,200	2,927,200	
9614 FED AID FOR CONSTR - RECREATION AREA		624,953	3,744,600	1,731,700	
9615 FED AID FOR CONSTR-HIGHWAYS		11,066			
9615 FED AID FOR CONSTR-HIGHWAYS	195,194	1,907,771			
9616 FED AID FOR CONSTR-TOPICS		314,965			ROAD
9617 FED AID FOR CONSTR - OTHER	171,893	703,968	2,071,100	833,400	ROAD
9617 FED AID FOR CONSTR - OTHER		110,096			ROAD
9618 FED AID FOR CONST-SECONDARY SYSTEM	363,928	76,004	83,000	62,446	ROAD
9619 FED AID FOR LOC PUB WORKS-TITLE 1		2,989,150			
9619 FED AID FOR LOC PUB WORKS-TITLE 1	111,697	1,321,152	170,000	127,928	ROAD
9621 FED AID FOR DISASTER-U.S. FLOOD CONT	188,400	17,285			ROAD
9625 FED AID FOR CONSTR-URBAN HIGHWAYS	12,073	790,176	1,594,279	1,199,642	ROAD
9626 FED AID FOR CONSTR-OFF SYSTEM ROADS		14,309			
9626 FED AID FOR CONSTR-OFF SYSTEM ROADS		846,162	203,000	152,757	ROAD
9630 FEDERAL FOREST RESERVE	20,176	18,072	19,000		ROAD
9640 FEDERAL GRAZING FEES	5,874	5,939	39,742	5,061	GRAZING LANDS
9645 FEDERAL IN-LIEU TAXES		311,453	311,453	311,453	
9649 FED REVENUE SHARING 7TH ENT.	7,946,604				FEDERAL REVENUE SHARING
9651 FED REVENUE SHARING 8TH ENT.	7,872,536	4,055,157			FEDERAL REVENUE SHARING
9652 FED REVENUE SHARING 9TH ENT.		12,751,881			FEDERAL REVENUE SHARING
9653 FED REVENUE SHARING 10TH ENT.			17,000,000	14,433,138	FEDERAL REVENUE SHARING
9657 FED INDOCHINESE AID	2,300,494	2,250,160	1,457,675	381,475	
9659 FED WELFARE ADM-SPRT ENFORC INCENT		935,974	1,029,659	1,029,659	
9662 FED-OTHER-CUBAN REFUGEES	58,156	55,052	60,000	60,000	
9663 FED-OTHER-MATERNAL AND CHILD HEALTH	52,347	61,149	114,240	114,240	
9666 FED-OTHER-BOOK COLLECTION ENRICHMENT	64,054	38,247	14,118	14,118	COUNTY LIBRARY
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	4,853,542	7,704,775	8,423,417	8,428,007	
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	533,620	716,997	706,514	706,514	ROAD
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	57,502	96,727	77,928	77,928	COUNTY LIBRARY
9671 FED-OTHER-FAMILY PLANNING	513,150	611,795	702,000	702,000	
9672 FED-OTHER-EMERGENCY MEDICAL CARE	448,087	122,462			
9674 FED-OTHER-GONORRHEA CONTROL	17,044	24,576	26,500	26,500	
9678 FED-OTHER-OTHER FEDERAL GRANTS	4,786,318	5,294,744	12,550,576	12,943,045	
9678 FED-OTHER-OTHER FEDERAL GRANTS		30,875	949,000		ROAD
9678 FED-OTHER-OTHER FEDERAL GRANTS	5,410,264	7,597,250	2,300,000	448,427	ANTIRECESSION
9679 FED-OTHER-REIMB WELFARE REL EXP	2,300,905	2,467,592	3,147,649	2,539,608	
9680 OTHER GOVERNMENTAL AGENCIES	106,055	177,969	9,354,900	70,000	
9680 OTHER GOVERNMENTAL AGENCIES	289,631	142,638			ROAD
9680 OTHER GOVERNMENTAL AGENCIES	440	1,777			COUNTY LIBRARY
9681 OTHER GOVT, AGENCIES-CSA PARKS			1,500	1,500	
9682 OTHER GOVT, AGENCIES-LOCAL TRANS	132,700	142,667		292,700	
9682 OTHER GOVT, AGENCIES-LOCAL TRANS	24,702	25,000		75,906	ROAD
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$226,115,758 *	\$267,332,411 *	\$297,016,908 *	\$300,793,749 *	

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CHARGES FOR CURRENT SERVICES					
9691 COLL TAXES & SPECIAL ASSMTS	\$ 388	\$ 987	\$ 350	\$ 350	
9692 SALE OF ASSMT ROLL COPIES	324				
9693 OTHER ASSMT & TAX COLL FEES	11,788	11,934	8,000	8,000	
9711 AUDIT FEE-OTHER GOV AGENCIES	142,023	168,692	123,200	127,165	
9713 RETURN CHECK FEE	6,961	8,946	5,500	5,500	
9720 COMMUNICATION SERVICES	55,928	32,897	37,620	37,620	
9731 ELECTION SERV-BALLOT RECOUNT	960	120	1,100	1,100	
9732 ELECTION SERV-CANDIDATE FILE FEE		41,758	4,100	4,100	
9733 ELECTION SERV-OTHER GOV AGENCIES	625,599	1,199,479	302,000	302,000	
9734 ELECTION SERVICES-CAND STMT OF QUAL	12,198	51,796			
9740 INHERITANCE TAX FEES	69,823	67,763	72,000	72,000	
9751 LEGAL SERV-OTHER GOVMT AGENCIES	56,422	200,561	260,000	260,000	
9752 LEGAL SERV-ADMINISTERING ESTATES	140,009	157,724	192,500	192,500	
9761 PERSONNEL SERV-OTHER GOVMT AGENCIES	208,339	255,041	470,026	472,649	
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	1,260,139	1,332,430	1,175,713	1,342,662	
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	7,792	19,439			ROAD
9772 PLAN & ENG-PLAN PREPARATION	3,691	3,469			
9773 PLAN & ENG-PLAN CHECK & FLD INSP	695,234	924,135	428,324	700,324	
9773 PLAN & ENG-PLAN CHECK & FLD INSP	1,008,429	1,227,023	1,440,418	1,509,998	ROAD
9774 PLAN & ENG-REL FEE AIR SURV MAP	11,445	4,665	15,000	15,000	
9775 PLAN & ENG-ENG SERV OTHER GOVMT	351,574	313,808	604,996	187,767	
9775 PLAN & ENG-ENG SERV OTHER GOVMT	280,587	333,459	1,214,790	1,182,991	ROAD
9776 PLAN & ENG-ENG SERV BOND & SPEC REV			50,000	50,000	
9777 PLAN & ENG-ENG SERV RET BOARD	314				ROAD
9778 ENVIRONMENTAL IMPACT STUDIES	140,240	359,409	294,739	474,306	
9780 PURCHASING FEES-OTHER GOVMT		10,257			
9791 AGRICULTURAL SERVICES-BAIT	58,393	10,128	70,000	70,000	
9792 AGRICULTURAL SERVICES-LIVESTOCK	7,611	10,437	14,680	14,680	
9810 CIVIL PROCESS SERVICES	517,684	549,016	592,567	583,345	
9821 COURT FEES & COSTS-FILING DOCUMENTS	1,865,141	1,954,183	2,031,561	2,031,561	
9822 COURT FEES & COSTS-JURY FEES	146,072	117,460	83,381	83,381	
9823 COURT FEES & COSTS-CRT REP TRANS FEE	654,407	706,007	686,606	686,606	
9824 COURT FEES & COSTS-SV CHG COLL ACCT	18,196	21,529	12,000	12,000	
9825 COURT FEES & COSTS-NOTARY PUB FEES	2,422	2,119	2,500		
9826 COURT FEES & COSTS-CRT APPT ATTY	377,296	461,284	460,948	428,948	
9827 COURT FEES & COSTS FOR COURT COSTS	100	9,196	7,765	7,765	
9828 COURT FEES & COSTS-FSD RECOV COSTS	1,063,552	1,368,406	1,330,900	1,330,900	
9829 COURT FEES & COSTS-DMGS FOR FRAUD	56,000	9,350	40,000	40,000	
9830 ESTATE FEES	269,724	268,044	280,800	281,482	
9831 COURT FEES & COSTS-OTHER	40,469	29,430	40,000	40,000	
9832 TRAFFIC SCHOOL FEES				64,000	
9841 HUMANE SERVICES-ANIMAL SHELTER	124,466	181,027	182,900	182,900	
9842 HUMANE SERVICES-RABIES VACCINATION	55,587	64,490	63,000	63,000	
9843 HUMANE SERVICES-ANIMAL SPAY CLINIC		10			
9844 HUMANE SERVICES-VET SERVICE FEES	3,573	3,797	5,000	5,000	
9845 HUMANE SERVICES-BOARD FEES	25,294	35,115	98,100	43,600	
9851 LAW ENFORC SERV-TRANS OF PRISONERS	60,998	82,907	67,800	67,800	
9852 LAW ENFORC SERV-OTHER GOVMT AGENCIES	1,055,068	1,182,859	1,686,994	1,385,710	
9853 LAW ENFORC SERV-OFF DOC & FINGERPRNT	30,362	38,421	30,000	30,000	
9861 RECORDING FEES-RECORDING DOCUMENTS	1,868,965	2,116,918	2,050,000	2,050,000	
9861 RECORDING FEES-RECORDING DOCUMENTS		8,786	6,230		ROAD
9862 RECORDING FEES-COPIES OF VITAL STAT	264,376	327,145	438,000	438,000	
9863 RECORDING FEES-DISP OF HUMAN REMAINS	14,483	21,717	13,380	13,380	
9870 ROAD AND STREET SERVICES	2,570	123			

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<b>CHARGES FOR CURRENT SERVICES - CONTINUED</b>					
9870 ROAD AND STREET SERVICES	160,020	223,671	447,408	244,153	ROAD
9881 HEALTH FEES-OTHER GOVMT AGENCIES	444,755	222,453	296,054	296,054	
9882 HEALTH FEES-HOME NURSING SERVICES	630	609	1,100	1,100	
9884 HEALTH FEES-CERT OF VACCINATION	40,242	61,639	82,200	82,200	
9885 PATIENT FEES	36,233	163,269	64,500	64,500	
9886 THIRD PARTY REIMBURSEMENT	428				
9887 PARAMEDIC TRAINING FEES		9,296			
9911 SANITATION SERV-SERV TO PROP OWNERS		275			
9912 SANITATION SERV-SEWER SERV CHG	126				
9913 SANITATION SERV-OTHER GOVMT AGENCIES	2,197,416	2,370,409	3,030,039	3,222,453	
9914 SANITATION SERV-SOLID WASTE DISP FEE	1,194,169	2,225,430	2,905,045	3,406,753	
9920 ADOPTION FEES	37,670	35,085	33,000	33,000	
9930 CRIPPLED CHILDREN'S SERVICES	76,530	62,085	80,000	80,000	
9942 INSTITUTIONAL CARE & SERV-HOSPITALS	4,571,762	4,681,369	5,171,886	5,171,886	
9943 INSTITUTIONAL CARE & SERV-TRANSPORT	3,314	4,009	3,000	3,000	
9944 INSTITUT. CARE & SERV-FED-CITY PRIS	35,037	50,325	84,024	84,024	
9945 INSTITUTIONAL CARE & SERV-COUNTY	483,025	633,800	577,918	577,918	
9946 INSTITUTIONAL CARE & SERV-STATE	66,144	82,280	64,000	64,000	
9947 INSTITUTIONAL CARE & SERV-PRIVATE	197,864	164,049	253,400	248,400	
9950 LIBRARY SERVICES	78,049	88,034	85,800	85,800	COUNTY LIBRARY
9962 PARK & REC FEES-PARK AND CAMPING	289,368	275,516	268,000	366,981	
9963 PARK & REC FEES-SERV OTHER GOVMT	7,711	78,393	95,000	80,000	
9963 PARK & REC FEES-SERV OTHER GOVMT		114			ROAD
9965 TRAINING PEACE OFFICERS	101,296	129,809	132,188	132,188	
9966 OTHER-SERVICES TO EMPLOYEES	4,934	6,681	5,174	5,174	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	77,478	94,543	101,698	101,698	ROAD
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	50	93			
9968 OTHER-REGISTRATION OF BONDS	811	726	600	600	
9969 OTHER-CITY-COUNTY MUSIC PROGRAM	20,000			18,000	
9971 OTHER-SERV TO OTHER GOVMT AGENCIES	731,928	716,465	725,676	749,401	
9971 OTHER-SERV TO OTHER GOVMT AGENCIES	184,919	252,711			ROAD
9972 OTHER-CORONER SERVICES	143,089	122,238	166,600	87,320	
9973 OTHER-JURY OR WITNESS FEES	16,198	21,030	56,178	56,178	
9973 OTHER-JURY OR WITNESS FEES	79	931			ROAD
9973 OTHER-JURY OR WITNESS FEES	320	350	200	200	COUNTY LIBRARY
9974 OTHER-EMPLOYEE MAINTENANCE	39,746	43,099	26,000	26,000	
9974 OTHER-EMPLOYEE MAINTENANCE	15,176	14,259			ROAD
9975 OTHER-CIVIL DEFENSE-CITIES	37,754	84,287	54,270	54,270	
9975 OTHER-CIVIL DEFENSE-CITIES	1,875	10,805			ROAD
9977 OTHER-SERVICES FOR FIRE FIGHTERS		4			
9977 OTHER-SERVICES FOR FIRE FIGHTERS	450	2,617			ROAD
9978 OTHER-EMPLOYEE PARKING FEES	5,597	6,792	6,150	6,150	
9979 OTHER MISCELLANEOUS	301,529	358,930	816,992	616,992	
9979 OTHER MISCELLANEOUS	258,682	232,798			ROAD
9979 OTHER MISCELLANEOUS	1,674	603			COUNTY LIBRARY
TOTAL CHARGES FOR CURRENT SERVICES	\$ 25,545,880 *	\$ 29,825,021 *	\$ 32,623,358 *	\$ 32,866,483 *	
<b>OTHER REVENUE</b>					
9714 THIRD PARTY RECOVERIES	\$ 522	\$ 81,431	\$ 5,000	\$ 5,000	
9715 OVERAGED WARRANTS	7,940	143,405	100,000	100,000	
9715 OVERAGED WARRANTS		71			COUNTY LIBRARY
9917 SALE OF ENERGY/FUEL			132,000	132,000	
9981 REV APP PR YR-TAXES	326,864	6,246			



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OTHER REVENUE - CONTINUED					
9981 REV APP PR YR-TAXES	4,489	187	1,000	1,000	COUNTY LIBRARY
9981 REV APP PR YR-TAXES	4,264	68			COUNTY DEBT SERVICE-REVEN
9981 REV APP PR YR-TAXES	2,110	52			COUNTY DEBT SERVICE-GEN O
9982 REV APP PR YR-LICENSES, PERMITS & FR	113	175			
9982 REV APP PR YR-LICENSES, PERMITS & FR	2,000-				ROAD
9983 REV APP PR YR-FINES, FORFEIT & PEN	3,250	2,260			
9984 REV APP PR YR-USE OF MONEY & PROP	7,120	9,124-			
9985 REV APP PR YR-AID OTHER GOVMT STATE	684,396	594,247-	100,000	100,000	
9985 REV APP PR YR-AID OTHER GOVMT STATE		10,004-			ROAD
9985 REV APP PR YR-AID OTHER GOVMT STATE	5,360-				SPECIAL AVIATION
9986 REV APP PR YR-AID OTHER GOVMT FED	1,506,809-	835,281	30,000	30,000	
9986 REV APP PR YR-AID OTHER GOVMT FED	57,466-	32,832-			ROAD
9987 REV APP PR YR-CHARGES CURRENT SERV	178,490	3,588,718			
9987 REV APP PR YR-CHARGES CURRENT SERV	2,268	17,874			ROAD
9987 REV APP PR YR-CHARGES CURRENT SERV	35	620			COUNTY LIBRARY
9988 REV APP PR YR-OTHER REVENUE	193,143-	421,839			
9988 REV APP PR YR-OTHER REVENUE	406,565	2,492-			ROAD
9988 REV APP PR YR-OTHER REVENUE	3,500-	8,300-			PARK LAND DEDICATION
9988 REV APP PR YR-OTHER REVENUE		1,964			COUNTY LIBRARY
9991 PREMIUM & INTEREST ACC BONDS		2,001			
9991 PREMIUM & INTEREST ACC BONDS				21,567	COUNTY DEBT SERVICE-REVEN
9992 REVENUE FROM DISCONTINUED DISTRICTS		23			
9993 SALE OF FIXED ASSETS	1,709,096	175,332	127,000	127,000	
9994 OTHER SALES	19,692	19,965	146,856	124,956	
9994 OTHER SALES	128,966	447,413	300,000	300,000	ROAD
9995 OTHER-MISCELLANEOUS	1,299,559	1,333,414	10,061,645	1,085,832	
9995 OTHER-MISCELLANEOUS		9			INVESTMENT-DEFERRED COMPE
9995 OTHER-MISCELLANEOUS	9,208	19,867	100,000	100,000	ROAD
9995 OTHER-MISCELLANEOUS				702,939	PARK LAND DEDICATION
9995 OTHER-MISCELLANEOUS	73	1,345			COUNTY LIBRARY
9995 OTHER-MISCELLANEOUS	925	5,262			ANTIRECESSION
9995 OTHER-MISCELLANEOUS	45,402	70,997			FEDERAL REVENUE SHARING
9995 OTHER-MISCELLANEOUS				52,941	SPECIAL AVIATION
9995 OTHER-MISCELLANEOUS	139	333			COUNTY DEBT SERVICE-REVEN
9995 OTHER-MISCELLANEOUS	69	251			COUNTY DEBT SERVICE-GEN O
9996 OTHER SALES-TAXABLE	201,374	257,199	202,626	208,876	
9996 OTHER SALES-TAXABLE	16,766	21,216			ROAD
9996 OTHER SALES-TAXABLE	130	66			COUNTY LIBRARY
9998 WORK AUTHORIZATION-EXCESS COST	23,575-	39,027-			
9998 WORK AUTHORIZATION-EXCESS COST	35,083-	34,091-			ROAD
9998 WORK AUTHORIZATION-EXCESS COST	620-				COUNTY LIBRARY
9999 WORK AUTHORIZATION-MEMO		495			
TOTAL OTHER REVENUE	\$ 3,232,269 *	\$ 7,913,756 *	\$ 11,306,127 *	\$ 3,092,111 *	
GRAND TOTAL	\$305,706,098	\$361,981,301	\$398,671,150	\$390,289,100	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION							
0020	SUPERVISOR, DISTRICT #2						
	OTHER REVENUE						
	9995	OTHER-MISCELLANEOUS	\$ 81	\$ 50	\$	\$	
	TOTAL OTHER REVENUE		\$ 81 *	\$ 50 *	\$	* \$	*
	TOTAL BUDGET UNIT 0020		\$ 81 *	\$ 50 *	\$	* \$	*
0040	SUPERVISOR, DISTRICT #4						
	OTHER REVENUE						
	9995	OTHER-MISCELLANEOUS	\$ 30	\$	\$	\$	
	TOTAL OTHER REVENUE		\$ 30 *	\$ *	\$	* \$	*
	TOTAL BUDGET UNIT 0040		\$ 30 *	\$ *	\$	* \$	*
0050	SUPERVISOR, DISTRICT #5						
	OTHER REVENUE						
	9995	OTHER-MISCELLANEOUS	\$	\$ 3	\$	\$	
	TOTAL OTHER REVENUE		\$ *	\$ 3 *	\$	* \$	*
	TOTAL BUDGET UNIT 0050		\$ *	\$ 3 *	\$	* \$	*
0060	BOARD OF SUPERVISORS, GENERAL						
	OTHER REVENUE						
	9995	OTHER-MISCELLANEOUS	\$ 59	\$	\$	\$	
	9996	OTHER SALES-TAXABLE		\$ 99	\$		
	TOTAL OTHER REVENUE		\$ 59 *	\$ 99 *	\$	* \$	*
	TOTAL BUDGET UNIT 0060		\$ 59 *	\$ 99 *	\$	* \$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
0130 CLERK, BOARD OF SUPERVISORS							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 83,667	\$ 16,990	\$ 16,990	
	TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 83,667 *	\$ 16,990 *	\$ 16,990 *	
CHARGES FOR CURRENT SERVICES							
	9751	LEGAL SERV-OTHER GOVMT AGENCIES	\$ 10,796	\$ 5,032	\$ 10,000	\$ 10,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	267	339			
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	24,103	19,271	22,000	22,000	
	9973	OTHER-JURY OR WITNESS FEES	95				
	TOTAL	CHARGES FOR CURRENT SERVICES	\$ 35,261 *	\$ 24,642 *	\$ 32,000 *	\$ 32,000 *	
OTHER REVENUE							
	9995	OTHER-MISCELLANEOUS	\$ 9,979	\$ 16,817	\$ 10,000	\$ 10,000	
	9996	OTHER SALES-TAXABLE	4,618	2,923	5,000	5,000	
	TOTAL	OTHER REVENUE	\$ 14,597 *	\$ 19,740 *	\$ 15,000 *	\$ 15,000 *	
	TOTAL	BUDGET UNIT 0130	\$ 49,858 *	\$ 128,049 *	\$ 63,990 *	\$ 63,990 *	
0200 CHIEF ADMINISTRATIVE OFFICER							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9678	FED-OTHER-OTHER FEDERAL GRANTS	\$	\$	\$ 23,630	\$ 23,630	
	TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ 23,630 *	\$ 23,630 *	
CHARGES FOR CURRENT SERVICES							
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	\$	\$ 18,171	\$	\$	
	9973	OTHER-JURY OR WITNESS FEES	95	21			
	TOTAL	CHARGES FOR CURRENT SERVICES	\$ 95 *	\$ 18,192 *	\$ *	\$ *	
OTHER REVENUE							
	9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 125	\$	\$	\$	
	9995	OTHER-MISCELLANEOUS		50			

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
0200 CHIEF ADMINISTRATIVE OFFICER - CONTINUED							
OTHER REVENUE - CONTINUED							
	9996	OTHER SALES-TAXABLE		154			
		TOTAL OTHER REVENUE	\$	279 *	\$	50 *	\$ * \$ *
		TOTAL BUDGET UNIT 0200	\$	374 *	\$	18,242 *	\$ 23,630 * \$ 23,630 *
0210 EQUAL OPPORTUNITY MANAGEMENT OFFICE							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	1,232	\$	198,561	\$ 123,848 \$ 123,848
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	1,232 *	\$	198,561 *	\$ 123,848 * \$ 123,848 *
CHARGES FOR CURRENT SERVICES							
	9973	OTHER-JURY OR WITNESS FEES	\$		\$	20	\$ \$
		TOTAL CHARGES FOR CURRENT SERVICES	\$	*	\$	20 *	\$ * \$ *
		TOTAL BUDGET UNIT 0210	\$	1,232 *	\$	198,581 *	\$ 123,848 * \$ 123,848 *
0220 OFFICE OF PROGRAM EVALUATION							
CHARGES FOR CURRENT SERVICES							
	9973	OTHER-JURY OR WITNESS FEES	\$	110	\$		\$ \$
		TOTAL CHARGES FOR CURRENT SERVICES	\$	110 *	\$	*	\$ * \$ *
		TOTAL BUDGET UNIT 0220	\$	110 *	\$	*	\$ * \$ *
0230 CAO-FEDERAL REVENUE SHARING							
USE OF MONEY AND PROPERTY							
	9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	1,444,164	\$	1,419,137	\$ 850,000 \$ 850,000 FEDERAL REVENUE SHAR
		TOTAL USE OF MONEY AND PROPERTY	\$	1,444,164 *	\$	1,419,137 *	\$ 850,000 * \$ 850,000 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
0230 CAO-FEDERAL REVENUE SHARING - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9649	FED REVENUE SHARING 7TH ENT.	\$ 7,946,604	\$	\$	\$	
	9651	FED REVENUE SHARING 8TH ENT.	7,872,536	4,055,157			FEDERAL REVENUE SHAR
	9652	FED REVENUE SHARING 9TH ENT.		12,751,881			FEDERAL REVENUE SHAR
	9653	FED REVENUE SHARING 10TH ENT.			17,000,000	14,433,138	FEDERAL REVENUE SHAR
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 15,819,140 *	\$ 16,807,038 *	\$ 17,000,000 *	\$ 14,433,138 *	
		TOTAL BUDGET UNIT 0230	\$ 17,263,304 *	\$ 18,226,175 *	\$ 17,850,000 *	\$ 15,283,138 *	
0240 ANTIRECESSION-GENERAL ADMINISTRATION							
USE OF MONEY AND PROPERTY							
	9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 135,135	\$ 435,773	\$	\$ 265,786	ANTIRECESSION
		TOTAL USE OF MONEY AND PROPERTY	\$ 135,135 *	\$ 435,773 *	\$ *	\$ 265,786 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9678	FED-OTHER-OTHER FEDERAL GRANTS	\$ 5,410,264	\$ 7,597,250	\$ 2,300,000	\$ 448,427	ANTIRECESSION
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 5,410,264 *	\$ 7,597,250 *	\$ 2,300,000 *	\$ 448,427 *	
OTHER REVENUE							
	9995	OTHER-MISCELLANEOUS	\$ 925	\$ 5,262	\$	\$	ANTIRECESSION
		TOTAL OTHER REVENUE	\$ 925 *	\$ 5,262 *	\$ *	\$ *	
		TOTAL BUDGET UNIT 0240	\$ 5,546,324 *	\$ 8,038,285 *	\$ 2,300,000 *	\$ 714,213 *	
0250 CAO-SPECIAL PROJECTS							
CHARGES FOR CURRENT SERVICES							
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	\$	\$	\$	\$ 14,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ *	\$ *	\$ 14,000 *	
OTHER REVENUE							
	9988	REV APP PR YR-OTHER REVENUE	\$	\$ 253,441	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
0250 CAO-SPECIAL PROJECTS - CONTINUED							
OTHER REVENUE - CONTINUED							
	9995 OTHER-MISCELLANEOUS			258			
	TOTAL OTHER REVENUE		\$ *	\$ 253,699 *	\$ *	\$ *	\$ *
	TOTAL BUDGET UNIT 0250		\$ *	\$ 253,699 *	\$ *	\$ *	\$ 14,000 *
0300 COUNTY COUNSEL							
CHARGES FOR CURRENT SERVICES							
	9751 LEGAL SERV-OTHER GOVMT AGENCIES		\$ 45,603	\$ 195,509	\$ 250,000	\$ 250,000	
	9752 LEGAL SERV-ADMINISTERING ESTATES		140,009	157,724	192,500	192,500	
	9821 COURT FEES & COSTS-FILING DOCUMENTS			16			
	9973 OTHER-JURY OR WITNESS FEES			104			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 185,612 *	\$ 353,353 *	\$ 442,500 *	\$ 442,500 *	
OTHER REVENUE							
	9987 REV APP PR YR-CHARGES CURRENT SERV		\$ 238	\$ 28,084	\$ 1,500	\$ 1,500	
	9995 OTHER-MISCELLANEOUS		6,348	28,084	1,500	1,500	
	TOTAL OTHER REVENUE		\$ 6,586 *	\$ 28,084 *	\$ 1,500 *	\$ 1,500 *	
	TOTAL BUDGET UNIT 0300		\$ 192,198 *	\$ 381,437 *	\$ 444,000 *	\$ 444,000 *	
0400 CIVIL SERVICE AND PERSONNEL							
AID FROM OTHER GOVERNMENTAL AGENCIES							
**	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$ 115,063	\$ 52,305	\$ 69,509	\$ 69,509	
	9678 FED-OTHER-OTHER FEDERAL GRANTS			6,865			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 115,063 *	\$ 59,170 *	\$ 69,509 *	\$ 69,509 *	
CHARGES FOR CURRENT SERVICES							
	9761 PERSONNEL SERV-OTHER GOVMT AGENCIES		\$ 4,191	\$ 13,177	\$ 15,000	\$ 15,000	
	9973 OTHER-JURY OR WITNESS FEES		100	115			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 4,291 *	\$ 13,292 *	\$ 15,000 *	\$ 15,000 *	

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

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
<b>GENERAL ADMINISTRATION - CONTINUED</b>							
<b>0400 CIVIL SERVICE AND PERSONNEL - CONTINUED</b>							
	OTHER REVENUE						
	9995 OTHER-MISCELLANEOUS		\$ 300	\$ 110	\$	\$	
	9996 OTHER SALES-TAXABLE		241	288			
	TOTAL OTHER REVENUE		\$ 541 *	\$ 398 *	\$	\$	*
	TOTAL BUDGET UNIT 0400		\$ 119,895 *	\$ 72,860 *	\$ 84,509 *	\$ 84,509 *	
<b>0700 OFFICE OF MANAGEMENT AND BUDGET</b>							
	AID FROM OTHER GOVERNMENTAL AGENCIES						
	9678 FED-OTHER-OTHER FEDERAL GRANTS		\$ 42,221	\$ 65,696	\$ 85,000	\$ 85,000	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 42,221 *	\$ 65,696 *	\$ 85,000 *	\$ 85,000 *	
	CHARGES FOR CURRENT SERVICES						
	9973 OTHER-JURY OR WITNESS FEES		\$ 104	\$ 360	\$	\$	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 104 *	\$ 360 *	\$	\$	*
	OTHER REVENUE						
	9714 THIRD PARTY RECOVERIES		\$	\$ 70,356	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE		5,500	23,890			
	TOTAL OTHER REVENUE		\$ 5,500 *	\$ 94,246 *	\$	\$	*
	TOTAL BUDGET UNIT 0700		\$ 47,825 *	\$ 160,302 *	\$ 85,000 *	\$ 85,000 *	
<b>0750 ELECTRONIC DATA PROCESSING SERVICES</b>							
	CHARGES FOR CURRENT SERVICES						
	9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		\$	\$ 8	\$	\$	
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES		66,693	48,450			
	9973 OTHER-JURY OR WITNESS FEES		585	895			
	9979 OTHER MISCELLANEOUS		2,271				
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 69,549 *	\$ 49,353 *	\$	\$	*

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 ANALYSIS OF REVENUE BY BUDGET UNIT  
 SOURCE AND FUND  
 SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
0750 ELECTRONIC DATA PROCESSING SERVICES - CONTINUED							
OTHER REVENUE							
	9987 REV APP PR YR-CHARGES CURRENT SERV		\$	\$ 34-	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE			5,986			
	9995 OTHER-MISCELLANEOUS		1,654				
	9996 OTHER SALES-TAXABLE		20,739	21,290	72,350	72,350	
	TOTAL OTHER REVENUE		\$ 22,393 *	\$ 27,242 *	\$ 72,350 *	\$ 72,350 *	
	TOTAL BUDGET UNIT 0750		\$ 91,942 *	\$ 76,595 *	\$ 72,350 *	\$ 72,350 *	
0760 HOUSING AND COMMUNITY DEVELOPMENT							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9678 FED-OTHER-OTHER FEDERAL GRANTS		\$ 1,318,669	\$ 1,756,529	\$ 8,656,785	\$ 8,674,503	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,318,669 *	\$ 1,756,529 *	\$ 8,656,785 *	\$ 8,674,503 *	
CHARGES FOR CURRENT SERVICES							
	9761 PERSONNEL SERV-OTHER GOVMT AGENCIES		\$ 172,660	\$ 222,694	\$ 401,526	\$ 404,149	
	9973 OTHER-JURY OR WITNESS FEES			360			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 172,660 *	\$ 223,054 *	\$ 401,526 *	\$ 404,149 *	
OTHER REVENUE							
	9986 REV APP PR YR-AID OTHER GOVMT FED		\$	\$ 40,330	\$	\$	
	9987 REV APP PR YR-CHARGES CURRENT SERV			2,446-			
	TOTAL OTHER REVENUE		\$ *	\$ 37,884 *	\$ *	\$ *	
	TOTAL BUDGET UNIT 0760		\$ 1,491,329 *	\$ 2,017,467 *	\$ 9,058,311 *	\$ 9,078,652 *	
0800 INTEGRATED PLANNING OFFICE							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9518 STATE-OTHER-REIMB-STATE MANDTD COSTS		\$	\$ 30,772	\$	\$	
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT			12,103	15,887	15,887	
	9678 FED-OTHER-OTHER FEDERAL GRANTS				400,000	400,000	



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
0800 INTEGRATED PLANNING OFFICE - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED							
	9680	OTHER GOVERNMENTAL AGENCIES	64,223	28,863	40,000	40,000	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 64,223 *	\$ 71,738 *	\$ 455,887 *	\$ 455,887 *	
CHARGES FOR CURRENT SERVICES							
	9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	\$ 25,623	\$ 717	\$	\$	
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS		1,580			
	9772	PLAN & ENG-PLAN PREPARATION	3,691	3,469			
	9973	OTHER-JURY OR WITNESS FEES	250	440			
	9979	OTHER MISCELLANEOUS	15				
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 29,579 *	\$ 6,206 *	\$ *	\$ *	
OTHER REVENUE							
	9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 20,785	\$	\$	\$	
	9995	OTHER-MISCELLANEOUS	56,993				
	9996	OTHER SALES-TAXABLE	2,609	4,371	5,000	5,000	
		TOTAL OTHER REVENUE	\$ 80,387 *	\$ 4,371 *	\$ 5,000 *	\$ 5,000 *	
		TOTAL BUDGET UNIT 0800	\$ 174,189 *	\$ 82,315 *	\$ 460,887 *	\$ 460,887 *	
1050 AUDITOR AND CONTROLLER							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9518	STATE-OTHER-REIMB-STATE MANDTD COSTS	\$	\$ 83,714	\$	\$	
	9525	STATE - OTHER-CRT APPOINTED ATTORNEY	43,162				
	9545	STATE-OTHER-OFF HWY MTR. VEHICLE	19				
	9549	STATE-OTHER-OPEN SPACE LANDS		110,813			
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	10,741	1,742			
	9678	FED-OTHER-OTHER FEDERAL GRANTS			45,500	45,500	
	9680	OTHER GOVERNMENTAL AGENCIES		502			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 53,922 *	\$ 196,771 *	\$ 45,500 *	\$ 45,500 *	
CHARGES FOR CURRENT SERVICES							
	9691	COLL TAXES & SPECIAL ASSMTS	\$ 35	\$	\$	\$	
	9692	SALE OF ASSMT ROLL COPIES	324				
	9693	OTHER ASSMT & TAX COLL FEES	605	635			

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
1050 AUDITOR AND CONTROLLER - CONTINUED							
CHARGES FOR CURRENT SERVICES - CONTINUED							
	9711	AUDIT FEE-OTHER GOV AGENCIES	133,375	167,292	113,700	113,700	
	9713	RETURN CHECK FEE	6,961	8,920	5,500	5,500	
	9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	5,865	18,453	53,500	53,500	
	9822	COURT FEES & COSTS-JURY FEES	80				
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	471	67	1,000	1,000	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	1,738	1,596	1,500	1,500	
	9973	OTHER-JURY OR WITNESS FEES	395	232			
	9977	OTHER-SERVICES FOR FIRE FIGHTERS		4			
	9979	OTHER MISCELLANEOUS	3,812	21,502			
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 153,661 *	\$ 218,701 *	\$ 175,200 *	\$ 175,200 *	
OTHER REVENUE							
	9714	THIRD PARTY RECOVERIES	\$ 522	\$ 10,922	\$	\$	
	9715	OVERAGED WARRANTS	7,940	143,405	100,000	100,000	
	9983	REV APP PR YR-FINES, FORFEIT & PEN	3,250	2,500			
	9987	REV APP PR YR-CHARGES CURRENT SERV	598	13,499			
	9988	REV APP PR YR-OTHER REVENUE	39,955	4,228			
	9994	OTHER SALES	238	302			
	9995	OTHER-MISCELLANEOUS	123,326	67,159			
	9996	OTHER SALES-TAXABLE	12,362	18,785	14,500	14,500	
		TOTAL OTHER REVENUE	\$ 188,191 *	\$ 99,484 *	\$ 114,500 *	\$ 114,500 *	
		TOTAL BUDGET UNIT 1050	\$ 395,774 *	\$ 514,956 *	\$ 335,200 *	\$ 335,200 *	
1080 COUNTY-GENERAL REVENUE							
TAXES OTHER THAN CURRENT PROPERTY							
	9030	PROPERTY TAXES - PRIOR SECURED	\$ 2,160,738	\$ 1,385,507	\$ 2,600,000	\$ 1,300,000	
	9040	PROPERTY TAXES - PRIOR UNSECURED	231,916	432,823	250,000	250,000	
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,956,685	1,724,644	1,900,000	1,500,000	
	9060	SALES AND USE TAXES	6,609,746	7,469,703	8,800,000	7,800,000	
	9081	OTHER TAXES - AIRCRAFT UNSECURED	193,299	202,260	150,000	150,000	
	9082	OTHER TAXES - COLL OF DISCH ACCTS	3,769	6,861	3,500	3,500	
	9083	OTHER TAXES - TRANSIENT OCC TAX	398,621	420,959	450,000	450,000	
	9084	OTHER TAXES - REAL PROP TRANS TAX	3,195,124	4,358,733	4,100,000	3,200,000	
	9085	OTHER TAXES - MISCELLANEOUS	31,987	28,219	30,000	30,000	
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 14,781,885 *	\$ 16,029,709 *	\$ 18,283,500 *	\$ 14,683,500 *	
LICENSES, PERMITS & FRANCHISES							
	9070	FRANCHISES	\$ 1,046,120	\$ 1,079,385	\$ 1,270,000	\$ 1,100,000	
		TOTAL LICENSES, PERMITS & FRANCHISES	\$ 1,046,120 *	\$ 1,079,385 *	\$ 1,270,000 *	\$ 1,100,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
1080 COUNTY-GENERAL REVENUE - CONTINUED							
FINES, FORFEITURES & PENALTIES							
	9161	VEHICLE CODE FINES - GENERAL	\$	\$ 558,068	\$	\$	
	9162	VEHICLE CODE FINES - PENALTY ASSMT		47,351			
	9163	VEHICLE CODE FINES - CITIES' ARRESTS		253,867			
	9173	OTHER COURT FINES - GENERAL		865,343			
	9174	OTHER COURT FINES - LITTERING		19,785			
	9175	OTHER COURT FINES - VETERINARIAN		19,678			
	9176	OTHER COURT FINES - TRF SCHOOL FEES		6,870			
	9181	FORFEIT & PENALTIES - FINES & FORFEIT		20,200			
	9182	FORFEIT & PENALTIES - SUMM JUD DEFAULT		9,357			
	TOTAL	FINES, FORFEITURES & PENALTIES	\$	* \$ 1,781,519 *	\$	* \$	*
USE OF MONEY AND PROPERTY							
	9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,124,745	\$ 4,940,180	\$ 5,780,000	\$ 4,000,000	
	TOTAL	USE OF MONEY AND PROPERTY	\$ 5,124,745 *	\$ 4,940,180 *	\$ 5,780,000 *	\$ 4,000,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9230	STATE-ALCOHOLIC BEVERAGE LIC FEES	\$ 106,723	\$ 150,498	\$ 125,000	\$ 125,000	
	9260	STATE-MOTOR VEHICLE IN-LIEU TAX	13,706,124	18,114,269	17,756,114	16,600,000	
	9270	STATE-TRAILER COACH IN-LIEU TAX	1,255,311	1,195,434	1,225,000	1,225,000	
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	23,484				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	10,674,709	8,995,720	9,189,173	4,766,427	
	9510	STATE AID - BUS INV PROP TAX RED	3,333,153	3,071,680	3,192,593	1,599,315	
	9515	STATE REVENUE SHARING				6,908,787	
	9521	STATE - OTHER-TAX DEED LAND RENTALS	126	71			
	9526	STATE - OTHER-CIGARETTE TAXES	599,391	616,616	600,000	600,000	
	9549	STATE-OTHER-OPEN SPACE LANDS	72,641		89,000	89,000	
	9645	FEDERAL IN-LIEU TAXES		311,453	311,453	311,453	
	TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 29,771,662 *	\$ 32,455,741 *	\$ 32,488,333 *	\$ 32,224,982 *	
OTHER REVENUE							
	9981	REV APP PR YR-TAXES	\$	\$ 6,705	\$	\$	
	9995	OTHER-MISCELLANEOUS		64,565	6,000,000		
	TOTAL	OTHER REVENUE	\$	* \$ 71,270 *	\$ 6,000,000 *	\$	*
	TOTAL	BUDGET UNIT 1080	\$ 50,724,412 *	\$ 56,357,804 *	\$ 63,821,833 *	\$ 52,008,482 *	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
1090 COUNTY LIABILITY CLAIMS							
OTHER REVENUE							
	9714 THIRD PARTY RECOVERIES		\$	\$ 153	\$ 5,000	\$ 5,000	
	9988 REV APP PR YR-OTHER REVENUE			5,798			
	TOTAL OTHER REVENUE		\$ *	\$ 5,951 *	\$ 5,000 *	\$ 5,000 *	
	TOTAL BUDGET UNIT 1090		\$ *	\$ 5,951 *	\$ 5,000 *	\$ 5,000 *	
1700 COUNTY EMPLOYEE BENEFITS							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9527 STATE GRANTS-OTHER		\$ 114,806	\$	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 114,806 *	\$ *	\$ *	\$ *	
OTHER REVENUE							
	9988 REV APP PR YR-OTHER REVENUE		\$ 1,227	\$ 127	\$	\$	
	9995 OTHER-MISCELLANEOUS			9,864			
	TOTAL OTHER REVENUE		\$ 1,227 *	\$ 9,991 *	\$ *	\$ *	
	TOTAL BUDGET UNIT 1700		\$ 116,033 *	\$ 9,991 *	\$ *	\$ *	
1800 DEBT SERVICE							
TAXES OTHER THAN CURRENT PROPERTY							
	9030 PROPERTY TAXES - PRIOR SECURED		\$	\$	\$ 32,000	\$	COUNTY DEBT SERVICE
	9040 PROPERTY TAXES - PRIOR UNSECURED				4,000		COUNTY DEBT SERVICE
	9050 PENALTIES - COSTS - DELINQUENT TAXES				10,000		COUNTY DEBT SERVICE
	9081 OTHER TAXES - AIRCRAFT UNSECURED				3,000		COUNTY DEBT SERVICE
	9082 OTHER TAXES - COLL OF DISCH ACCTS				100		COUNTY DEBT SERVICE
	9085 OTHER TAXES - MISCELLANEOUS				600		COUNTY DEBT SERVICE
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ *	\$ *	\$ 49,700 *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9270 STATE-TRAILER COACH IN-LIEU TAX		\$	\$	\$ 21,000	\$	COUNTY DEBT SERVICE

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
1800 DEBT SERVICE - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED							
	9490 STATE AID - HOMEOWNERS PROP TAX RED				190,000		COUNTY DEBT SERVICE
	9510 STATE AID - BUS INV PROP TAX RED				58,000		COUNTY DEBT SERVICE
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	*	\$	*	\$	*
	TOTAL BUDGET UNIT 1800	\$	*	\$	*	\$	*
1810 COUNTY DEBT SERVICE-REVENUE NOTES							
TAXES OTHER THAN CURRENT PROPERTY							
	9030 PROPERTY TAXES - PRIOR SECURED	\$	21,711	\$	14,165	\$	COUNTY DEBT SERVICE-REVENUE N
	9040 PROPERTY TAXES - PRIOR UNSECURED		2,739		4,444		COUNTY DEBT SERVICE-REVENUE N
	9050 PENALTIES - COSTS - DELINQUENT TAXES		7,309		5,771		COUNTY DEBT SERVICE-REVENUE N
	9081 OTHER TAXES - AIRCRAFT UNSECURED		2,258		1,808		COUNTY DEBT SERVICE-REVENUE N
	9082 OTHER TAXES - COLL OF DISCH ACCTS		43		69		COUNTY DEBT SERVICE-REVENUE N
	9085 OTHER TAXES - MISCELLANEOUS		371		283		COUNTY DEBT SERVICE-REVENUE N
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	34,431	\$	26,540	\$	*
USE OF MONEY AND PROPERTY							
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$		\$		\$	1,550,582 COUNTY DEBT SERVICE-REVENUE N
	TOTAL USE OF MONEY AND PROPERTY	\$	*	\$	*	\$	1,550,582 *
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9270 STATE-TRAILER COACH IN-LIEU TAX	\$	14,622	\$	12,093	\$	COUNTY DEBT SERVICE-REVENUE N
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		274				COUNTY DEBT SERVICE-REVENUE N
	9490 STATE AID - HOMEOWNERS PROP TAX RED		127,382		65,571	46,531	COUNTY DEBT SERVICE-REVENUE N
	9510 STATE AID - BUS INV PROP TAX RED		39,119		29,930	15,612	COUNTY DEBT SERVICE-REVENUE N
	9521 STATE - OTHER-TAX DEED LAND RENTALS		2		1		COUNTY DEBT SERVICE-REVENUE N
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	181,399	\$	107,595	\$	62,143 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
1810 COUNTY DEBT SERVICE-REVENUE NOTES - CONTINUED							
	OTHER REVENUE						
	9981 REV APP PR YR-TAXES		\$ 4,264	\$ 68	\$	\$	COUNTY DEBT SERVICE-REVENUE N
	9991 PREMIUM & INTEREST ACC BONDS					21,567	COUNTY DEBT SERVICE-REVENUE N
	9995 OTHER-MISCELLANEOUS		139	333			COUNTY DEBT SERVICE-REVENUE N
	TOTAL OTHER REVENUE		\$ 4,403 *	\$ 401 *	\$ *	\$ 21,567 *	
	TOTAL BUDGET UNIT 1810		\$ 220,233 *	\$ 134,536 *	\$ *	\$ 1,634,292 *	
1820 COUNTY DEBT SERVICE-GENERAL OBLIGATION BONDS 1958AB							
	TAXES OTHER THAN CURRENT PROPERTY						
	9030 PROPERTY TAXES - PRIOR SECURED		\$ 10,743	\$ 10,644	\$	\$ 8,737	COUNTY DEBT SERVICE-GEN OBL B
	9040 PROPERTY TAXES - PRIOR UNSECURED		1,356	3,339			COUNTY DEBT SERVICE-GEN OBL B
	9050 PENALTIES - COSTS - DELINQUENT TAXES		3,617	4,336			COUNTY DEBT SERVICE-GEN OBL B
	9081 OTHER TAXES - AIRCRAFT UNSECURED		1,118	1,360			COUNTY DEBT SERVICE-GEN OBL B
	9082 OTHER TAXES - COLL OF DISCH ACCTS		22	52			COUNTY DEBT SERVICE-GEN OBL B
	9085 OTHER TAXES - MISCELLANEOUS		185	214			COUNTY DEBT SERVICE-GEN OBL B
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 17,041 *	\$ 19,945 *	\$ *	\$ 8,737 *	
	AID FROM OTHER GOVERNMENTAL AGENCIES						
	9270 STATE-TRAILER COACH IN-LIEU TAX		\$ 7,235	\$ 9,086	\$	\$	COUNTY DEBT SERVICE-GEN OBL B
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		136				COUNTY DEBT SERVICE-GEN OBL B
	9490 STATE AID - HOMEOWNERS PROP TAX RED		63,025	49,266		61	COUNTY DEBT SERVICE-GEN OBL B
	9510 STATE AID - BUS INV PROP TAX RED		19,356	22,487		14,176	COUNTY DEBT SERVICE-GEN OBL B
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 89,752 *	\$ 80,839 *	\$ *	\$ 14,237 *	
	OTHER REVENUE						
	9981 REV APP PR YR-TAXES		\$ 2,110	\$ 52	\$	\$	COUNTY DEBT SERVICE-GEN OBL B

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED							
1820 COUNTY DEBT SERVICE-GENERAL OBLIGATION BONDS 1958AB - CONTINUED							
OTHER REVENUE - CONTINUED							
	9995 OTHER-MISCELLANEOUS		69	251			COUNTY DEBT SERVICE-GEN OBL B
	TOTAL OTHER REVENUE		\$ 2,179 *	\$ 303 *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 1820		\$ 108,972 *	\$ 101,087 *	\$ *	\$ 22,974 *	
1850 CONTINGENCY RESERVE, GENERAL FUND							
OTHER REVENUE							
	9995 OTHER-MISCELLANEOUS		\$	\$	\$ 3,000,000	\$	
	TOTAL OTHER REVENUE		\$ *	\$ *	\$ 3,000,000 *	\$ *	*
	TOTAL BUDGET UNIT 1850		\$ *	\$ *	\$ 3,000,000 *	\$ *	*
1960 CRIMINAL JUSTICE PLANNING							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9527 STATE GRANTS-OTHER		\$ 152,520	\$ 156,138	\$ 183,500	\$ 183,500	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 152,520 *	\$ 156,138 *	\$ 183,500 *	\$ 183,500 *	
CHARGES FOR CURRENT SERVICES							
	9973 OTHER-JURY OR WITNESS FEES		\$	\$ 20	\$	\$	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 20 *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 1960		\$ 152,520 *	\$ 156,158 *	\$ 183,500 *	\$ 183,500 *	
4500 LOCAL TRANSPORTATION							
TAXES OTHER THAN CURRENT PROPERTY							
	9060 SALES AND USE TAXES		\$ 14,852,240	\$ 17,866,555	\$ 17,500,000	\$ 17,500,000	LOCAL TRANSPORTATION
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 14,852,240 *	\$ 17,866,555 *	\$ 17,500,000 *	\$ 17,500,000 *	

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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL ADMINISTRATION - CONTINUED						
4500 LOCAL TRANSPORTATION - CONTINUED						
USE OF MONEY AND PROPERTY						
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 979,375	\$ 996,828	\$ 500,000	\$ 500,000	LOCAL TRANSPORTATION
	TOTAL USE OF MONEY AND PROPERTY	\$ 979,375 *	\$ 996,828 *	\$ 500,000 *	\$ 500,000 *	
	TOTAL BUDGET UNIT 4500	\$ 15,831,615 *	\$ 18,863,383 *	\$ 18,000,000 *	\$ 18,000,000 *	
	TOTAL GENERAL ADMINISTRATION	\$ 92,528,309 *	\$ 105,798,025 *	\$ 116,230,758 *	\$ 98,637,665 *	
FISCAL AND JUSTICE AGENCY						
1120 DEFERRED COMPENSATION						
USE OF MONEY AND PROPERTY						
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,561	\$ 39,147	\$ 18,370	\$ 14,405	INVESTMENT-DEFERRED COMPENSATION
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,561 *	\$ 39,147 *	\$ 18,370 *	\$ 14,405 *	
OTHER REVENUE						
	9995 OTHER-MISCELLANEOUS	\$	\$ 9	\$	\$	INVESTMENT-DEFERRED COMPENSATION
	TOTAL OTHER REVENUE	\$ *	\$ 9 *	\$ *	\$ *	
	TOTAL BUDGET UNIT 1120	\$ 2,561 *	\$ 39,156 *	\$ 18,370 *	\$ 14,405 *	
1150 ASSESSOR						
USE OF MONEY AND PROPERTY						
	9210 RENTS AND CONCESSIONS	\$ 7,800	\$ 7,000	\$ 5,000	\$ 5,000	
	TOTAL USE OF MONEY AND PROPERTY	\$ 7,800 *	\$ 7,000 *	\$ 5,000 *	\$ 5,000 *	



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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
1150 ASSESSOR - CONTINUED							
CHARGES FOR CURRENT SERVICES							
	9711	AUDIT FEE-OTHER GOV AGENCIES	\$ 36	\$	\$ 500	\$ 500	
	9973	OTHER-JURY OR WITNESS FEES	175	880	250	250	
	9979	OTHER MISCELLANEOUS	1,803	7,766			
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 2,014 *	\$ 8,646 *	\$ 750 *	\$ 750 *	
OTHER REVENUE							
	9993	SALE OF FIXED ASSETS	\$ 1,200	\$	\$	\$	
	9996	OTHER SALES-TAXABLE	40,181	27,010	22,785	22,785	
		TOTAL OTHER REVENUE	\$ 41,381 *	\$ 27,010 *	\$ 22,785 *	\$ 22,785 *	
		TOTAL BUDGET UNIT 1150	\$ 51,195 *	\$ 42,656 *	\$ 28,535 *	\$ 28,535 *	
1200 TREASURER-TAX COLLECTOR							
LICENSES, PERMITS & FRANCHISES							
	9090	ANIMAL LICENSES	\$ 813,767	\$ 965,789	\$	\$	
	9112	BUSINESS LICENSES-AUCTIONEER	1,685	1,445	1,900	1,900	
	9113	BUSINESS LIC-DANCE PL HALL ENTRMT	3,474	4,038	3,300	3,300	
	9114	BUSINESS LICENSES-TAXICAB & OPER	2,136	1,913	2,500	2,500	
	9115	BUSINESS LICENSES-KENNEL	2,175	2,033			
	9118	BUSINESS LICENSES-CONCEALABLE WPNS	386	535	400	400	
	9119	BUSINESS LICENSES-OTHER	9,025	7,558	8,000	8,000	
	9155	OTHER LICENSES AND PERMITS - MISC		175			
		TOTAL LICENSES, PERMITS & FRANCHISES	\$ 832,648 *	\$ 983,486 *	\$ 16,100 *	\$ 16,100 *	
CHARGES FOR CURRENT SERVICES							
	9691	COLL TAXES & SPECIAL ASSMTS	\$ 353	\$ 987	\$ 350	\$ 350	
	9693	OTHER ASSMT & TAX COLL FEES	11,183	11,299	8,000	8,000	
	9711	AUDIT FEE-OTHER GOV AGENCIES	8,612	1,400	9,000	12,965	
	9740	INHERITANCE TAX FEES	69,823	67,763	72,000	72,000	
	9966	OTHER-SERVICES TO EMPLOYEES	6				
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	722	520	325	325	
	9968	OTHER-REGISTRATION OF BONDS	811	726	600	600	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	2,074				
	9973	OTHER-JURY OR WITNESS FEES	161	328	223	223	
	9979	OTHER MISCELLANEOUS	205,679	189,779	200,000	200,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 299,424 *	\$ 272,802 *	\$ 290,498 *	\$ 294,463 *	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
1200 TREASURER-TAX COLLECTOR - CONTINUED							
OTHER REVENUE							
	9981	REV APP PR YR-TAXES	\$ 326,171	\$ 75	\$	\$	
	9982	REV APP PR YR-LICENSES, PERMITS & FRAN					
	9984	REV APP PR YR-USE OF MONEY & PROP	2,648-	14-			
	9988	REV APP PR YR-OTHER REVENUE		28-			
	9991	PREMIUM & INTEREST ACC BONDS		2,001			
	9995	OTHER-MISCELLANEOUS	77,918	13,687	13,000	13,000	
	9996	OTHER SALES-TAXABLE	46	64	40	40	
	TOTAL OTHER REVENUE		\$ 401,473 *	\$ 15,799 *	\$ 13,040 *	\$ 13,040 *	
	TOTAL BUDGET UNIT 1200		\$ 1,533,545 *	\$ 1,272,087 *	\$ 319,638 *	\$ 323,603 *	
1300 PURCHASING AGENT							
CHARGES FOR CURRENT SERVICES							
	9780	PURCHASING FEES-OTHER GOVMT	\$	\$ 8,757	\$	\$	
	9973	OTHER-JURY OR WITNESS FEES		235			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 8,992 *	\$ *	\$ *	
OTHER REVENUE							
	9993	SALE OF FIXED ASSETS	\$ 87,941	\$ 71,980	\$ 122,000	\$ 122,000	
	9994	OTHER SALES	1,899		13,000	13,000	
	9995	OTHER-MISCELLANEOUS	18,000	65,511			
	9996	OTHER SALES-TAXABLE	4,157	5,122			
	9999	WORK AUTHORIZATION-MEMO		495			
	TOTAL OTHER REVENUE		\$ 111,997 *	\$ 143,108 *	\$ 135,000 *	\$ 135,000 *	
	TOTAL BUDGET UNIT 1300		\$ 111,997 *	\$ 152,100 *	\$ 135,000 *	\$ 135,000 *	
1500 RECORDER							
CHARGES FOR CURRENT SERVICES							
	9861	RECORDING FEES-RECORDING DOCUMENTS	\$ 1,868,965	\$ 2,116,918	\$ 2,050,000	\$ 2,050,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	69,023	85,484	80,000	80,000	
	9973	OTHER-JURY OR WITNESS FEES		25			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 1,937,988 *	\$ 2,202,427 *	\$ 2,130,000 *	\$ 2,130,000 *	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
<b>FISCAL AND JUSTICE AGENCY - CONTINUED</b>							
<b>1500 RECORDER - CONTINUED</b>							
OTHER REVENUE							
	9987 REV APP PR YR-CHARGES CURRENT SERV		\$ 3	\$	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE			6-			
	TOTAL OTHER REVENUE		\$ 3 *	\$ 6 *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 1500		\$ 1,937,991 *	\$ 2,202,421 *	\$ 2,130,000 *	\$ 2,130,000 *	
<b>1950 FISCAL AND JUSTICE OFFICE</b>							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9527 STATE GRANTS-OTHER		\$ 40,602	\$	\$	\$	
	9680 OTHER GOVERNMENTAL AGENCIES		26,666				
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 67,268 *	\$ *	\$ *	\$ *	*
OTHER REVENUE							
	9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 36,585	\$	\$	\$	
	9995 OTHER-MISCELLANEOUS		4,167				
	TOTAL OTHER REVENUE		\$ 40,752 *	\$ *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 1950		\$ 108,020 *	\$ *	\$ *	\$ *	*
<b>2000 SUPERIOR COURT</b>							
FINES, FORFEITURES & PENALTIES							
	9173 OTHER COURT FINES - GENERAL		\$ 1,879	\$ 500	\$	\$	
	TOTAL FINES, FORFEITURES & PENALTIES		\$ 1,879 *	\$ 500 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9381 STATE AID MENTAL HEALTH-SHORT DOYLE		\$	\$ 160,000	\$	\$	
	9518 STATE-OTHER-REIMB-STATE MANDTD COSTS		360,000	369,709	630,000	630,000	
	9525 STATE - OTHER-CRT APPOINTED ATTORNEY			17,958			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 360,000 *	\$ 547,667 *	\$ 630,000 *	\$ 630,000 *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
2000 SUPERIOR COURT - CONTINUED							
CHARGES FOR CURRENT SERVICES							
9822	COURT FEES & COSTS-JURY FEES		\$ 133,603	\$	\$ 72,532	\$ 72,532	
9823	COURT FEES & COSTS-CRT REP TRANS FEE		644,412		675,406	675,406	
9826	COURT FEES & COSTS-CRT APPT ATTY		184,965	47,655	254,780	254,780	
9827	COURT FEES & COSTS FOR COURT COSTS			16			
9973	OTHER-JURY OR WITNESS FEES			25			
TOTAL CHARGES FOR CURRENT SERVICES			\$ 962,980 *	\$ 47,696 *	\$ 1,002,718 *	\$ 1,002,718 *	
OTHER REVENUE							
9988	REV APP PR YR-OTHER REVENUE		\$ 9-	\$ 494	\$	\$	
9995	OTHER-MISCELLANEOUS		38	550			
TOTAL OTHER REVENUE			\$ 29 *	\$ 1,044 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2000			\$ 1,324,888 *	\$ 596,907 *	\$ 1,632,718 *	\$ 1,632,718 *	
2050 PUBLIC ADMINISTRATOR							
USE OF MONEY AND PROPERTY							
9210	RENTS AND CONCESSIONS		\$ 24	\$ 79	\$	\$	
TOTAL USE OF MONEY AND PROPERTY			\$ 24 *	\$ 79 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES							
9830	ESTATE FEES		\$ 269,133	\$ 266,669	\$ 280,000	\$ 280,000	
9973	OTHER-JURY OR WITNESS FEES		40	37			
9979	OTHER MISCELLANEOUS		11,693	14,206	12,000	12,000	
TOTAL CHARGES FOR CURRENT SERVICES			\$ 280,866 *	\$ 280,912 *	\$ 292,000 *	\$ 292,000 *	
OTHER REVENUE							
9995	OTHER-MISCELLANEOUS		\$ 6	\$ 308	\$	\$	
TOTAL OTHER REVENUE			\$ 6 *	\$ 308 *	\$ *	\$ *	
TOTAL BUDGET UNIT 2050			\$ 280,896 *	\$ 281,299 *	\$ 292,000 *	\$ 292,000 *	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
2100 MUNICIPAL COURT - EL CAJON							
FINES, FORFEITURES & PENALTIES							
	9161	VEHICLE CODE FINES - GENERAL	\$ 440,083	\$ 156,852	\$ 427,000	\$ 395,407	
	9162	VEHICLE CODE FINES - PENALTY ASSMT	22,430	7,027	22,250	22,250	
	9163	VEHICLE CODE FINES - CITIES' ARRESTS	52,286	22,502	55,000	55,000	
	9173	OTHER COURT FINES - GENERAL	127,698	68,171	164,600	164,600	
	9174	OTHER COURT FINES - LITTERING	1,307	339	1,250	1,250	
	9175	OTHER COURT FINES-VETERINARIAN	895	1,432	2,550	2,550	
	9176	OTHER COURT FINES-TRF SCHOOL FEES		7,455	12,000		
	9182	FORFEIT & PENALTIES-SUMM JUD DEFAULT	5,991	2,721	5,300	5,300	
		TOTAL FINES, FORFEITURES & PENALTIES	\$ 650,690 *	\$ 266,499 *	\$ 689,950 *	\$ 646,357 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9525	STATE - OTHER-CRT APPOINTED ATTORNEY	\$	\$ 2,577	\$	\$	
	9527	STATE GRANTS-OTHER	25,462				
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 25,462 *	\$ 2,577 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES							
	9751	LEGAL SERV-OTHER GOVMT AGENCIES	\$	\$ 20	\$	\$	
	9821	COURT FEES & COSTS-FILING DOCUMENTS	69,102	77,313	77,850	77,850	
	9822	COURT FEES & COSTS-JURY FEES	210	1,208	1,700	1,700	
	9823	COURT FEES & COSTS-CRT REP TRANS FEE	79	140			
	9826	COURT FEES & COSTS-CRT APPT ATTY	9,010	12,124	12,600	12,600	
	9827	COURT FEES & COSTS FOR COURT COSTS	100	31			
	9832	TRAFFIC SCHOOL FEES				12,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	840	936	950	950	
	9973	OTHER-JURY OR WITNESS FEES		350			
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 79,341 *	\$ 92,122 *	\$ 93,100 *	\$ 105,100 *	
OTHER REVENUE							
	9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 4,397	\$	\$	\$	
	9988	REV APP PR YR-OTHER REVENUE		164			
	9996	OTHER SALES-TAXABLE				390	
		TOTAL OTHER REVENUE	\$ 4,397 *	\$ 164 *	\$ *	\$ 390 *	
		TOTAL BLDGET UNIT 2100	\$ 759,890 *	\$ 361,362 *	\$ 783,050 *	\$ 751,847 *	
2200 MUNICIPAL COURT - NORTH COUNTY							
FINES, FORFEITURES & PENALTIES							
	9161	VEHICLE CODE FINES - GENERAL	\$ 407,507	\$ 162,037	\$ 463,206	\$ 428,934	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
2200 MUNICIPAL COURT - NORTH COUNTY - CONTINUED							
FINES, FORFEITURES & PENALTIES - CONTINUED							
	9162	VEHICLE CODE FINES - PENALTY ASSMT		6,948			
	9163	VEHICLE CODE FINES - CITIES' ARRESTS	75,143	37,416	67,972	67,972	
	9173	OTHER COURT FINES - GENERAL	224,013	93,854	245,894	245,894	
	9174	OTHER COURT FINES - LITTERING	115	109			
	9175	OTHER COURT FINES-VETERINARIAN	5,251	5,430	4,154	4,154	
	9176	OTHER COURT FINES-TRF SCHOOL FEES	140	1,220			
	9182	FORFEIT & PENALTIES-SUMM JUD DEFAULT	11,870	306			
	TOTAL	FINES, FORFEITURES & PENALTIES	\$ 724,039 *	\$ 307,320 *	\$ 781,226 *	\$ 746,954 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9525	STATE - OTHER-CRT APPOINTED ATTORNEY	\$	\$ 4,183	\$	\$	
	TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 4,183 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES							
	9821	COURT FEES & COSTS-FILING DOCUMENTS	\$ 72,475	\$ 77,612	\$ 81,533	\$ 81,533	
	9822	COURT FEES & COSTS-JURY FEES	594	2,202	899	899	
	9826	COURT FEES & COSTS-CRT APPT ATTY	50,086	44,945	40,278	20,278	
	9832	TRAFFIC SCHOOL FEES				40,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	1,888	2,477	1,914	1,914	
	TOTAL	CHARGES FOR CURRENT SERVICES	\$ 125,043 *	\$ 127,236 *	\$ 124,624 *	\$ 144,624 *	
OTHER REVENUE							
	9988	REV APP PR YR-OTHER REVENUE	\$ 33-	\$ 25-	\$	\$	
	9995	OTHER-MISCELLANEOUS	229	57			
	TOTAL	OTHER REVENUE	\$ 196 *	\$ 32 *	\$ *	\$ *	
	TOTAL	BUDGET UNIT 2200	\$ 849,278 *	\$ 438,771 *	\$ 905,850 *	\$ 891,578 *	
2250 MUNICIPAL COURT-SOUTH BAY							
FINES, FORFEITURES & PENALTIES							
	9161	VEHICLE CODE FINES - GENERAL	\$ 68,702	\$ 29,304	\$ 66,000	\$ 75,007	
	9163	VEHICLE CODE FINES - CITIES' ARRESTS	137,334	73,137	128,000	208,000	
	9173	OTHER COURT FINES - GENERAL	98,046	54,756	82,000	122,000	
	9175	OTHER COURT FINES-VETERINARIAN	225	160	100	100	

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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
<b>FISCAL AND JUSTICE AGENCY - CONTINUED</b>						
<b>2250 MUNICIPAL COURT-SOUTH BAY - CONTINUED</b>						
<b>FINES, FORFEITURES &amp; PENALTIES - CONTINUED</b>						
	9176 OTHER COURT FINES-TRF SCHOOL FEES	1,080	8,546			
	9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT		3,657			
	<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>\$ 305,387 *</b>	<b>\$ 169,560 *</b>	<b>\$ 276,100 *</b>	<b>\$ 405,107 *</b>	
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>						
	9525 STATE - OTHER-CRT APPOINTED ATTORNEY	\$	\$ 3,380	\$	\$	
	<b>TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES</b>	<b>\$ *</b>	<b>\$ 3,380 *</b>	<b>\$ *</b>	<b>\$ *</b>	
<b>CHARGES FOR CURRENT SERVICES</b>						
	9821 COURT FEES & COSTS-FILING DOCUMENTS	\$ 42,816	\$ 44,744	\$ 44,300	\$ 44,300	
	9822 COURT FEES & COSTS-JURY FEES	572	770	750	750	
	9823 COURT FEES & COSTS-CRT REP TRANS FEE	1,185	1,264	1,200	1,200	
	9826 COURT FEES & COSTS-CRT APPT ATTY	24,605	18,851	30,000	18,000	
	9832 TRAFFIC SCHOOL FEES				12,000	
	9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	428	709	300	300	
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ 69,606 *</b>	<b>\$ 66,338 *</b>	<b>\$ 76,550 *</b>	<b>\$ 76,550 *</b>	
<b>OTHER REVENUE</b>						
	9988 REV APP PR YR-OTHER REVENUE	\$	\$ 25-	\$	\$	
	9995 OTHER-MISCELLANEOUS	385	200			
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 385 *</b>	<b>\$ 175 *</b>	<b>\$ *</b>	<b>\$ *</b>	
	<b>TOTAL BUDGET UNIT 2250</b>	<b>\$ 375,378 *</b>	<b>\$ 239,453 *</b>	<b>\$ 352,650 *</b>	<b>\$ 481,657 *</b>	
<b>2300 MUNICIPAL COURT - SAN DIEGO</b>						
<b>FINES, FORFEITURES &amp; PENALTIES</b>						
	9161 VEHICLE CODE FINES - GENERAL	\$ 46,148	\$ 22,209	\$ 54,700	\$ 50,652	
	9162 VEHICLE CODE FINES - PENALTY ASSMT	60,298	25,772	62,242	62,242	
	9163 VEHICLE CODE FINES - CITIES, ARRESTS	181,829	76,708	176,000	176,000	
	9173 OTHER COURT FINES - GENERAL	835,958	455,759	938,700	938,700	
	9175 OTHER COURT FINES-VETERINARIAN	4,822	6,890	11,500	11,500	
	9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT	39,526	72,166	58,867	58,867	
	<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>\$ 1,168,581 *</b>	<b>\$ 659,504 *</b>	<b>\$ 1,302,009 *</b>	<b>\$ 1,297,961 *</b>	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
2300 MUNICIPAL COURT - SAN DIEGO - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9518 STATE-OTHER-REIMB-STATE MANDTD COSTS		\$	\$ 19,177	\$	\$	
	9525 STATE - OTHER-CRT APPOINTED ATTORNEY			14,155			
	9527 STATE GRANTS-OTHER		28,952	8,312	226,917	331,992	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 28,952 *	\$ 41,644 *	\$ 226,917 *	\$ 331,992 *	
CHARGES FOR CURRENT SERVICES							
	9821 COURT FEES & COSTS-FILING DOCUMENTS		\$ 284,340	\$ 297,252	\$ 313,500	\$ 313,500	
	9822 COURT FEES & COSTS-JURY FEES		11,013	9,136	7,500	7,500	
	9823 COURT FEES & COSTS-CRT REP TRANS FEE		8,731	9,085	10,000	10,000	
	9826 COURT FEES & COSTS-CRT APPT ATTY		107,736	153,152	123,290	123,290	
	9827 COURT FEES & COSTS FOR COURT COSTS			9,149	7,765	7,765	
	9831 COURT FEES & COSTS-OTHER		79	9			
	9967 OTHER-COPY DUPLICATE FILE DOCUMENTS		3,278	3,664	3,400	3,400	
	9973 OTHER-JURY OR WITNESS FEES		52	460	500	500	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 415,229 *	\$ 481,907 *	\$ 465,955 *	\$ 465,955 *	
OTHER REVENUE							
	9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 3,426	\$ 6,954	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE		15-	41-			
	9995 OTHER-MISCELLANEOUS		3,757				
	TOTAL OTHER REVENUE		\$ 7,168 *	\$ 6,913 *	\$ *	\$ *	
	TOTAL BUDGET UNIT 2300		\$ 1,619,930 *	\$ 1,189,968 *	\$ 1,994,881 *	\$ 2,095,908 *	
2400 SHERIFF							
LICENSES, PERMITS & FRANCHISES							
	9113 BUSINESS LIC-DANCE PL HALL ENTRMT		\$ 816	\$ 56	\$ 1,000	\$ 1,000	
	9114 BUSINESS LICENSES-TAXICAB & OPER		26,265	27,990	26,000	26,000	
	9116 BUSINESS LICENSES-JUNKYARD		3,400	4,138	5,000	5,000	
	9119 BUSINESS LICENSES-OTHER		5,633	3,523	6,000	6,000	
	9153 OTHER LICENSES AND PERMITS-EXPLOSIVE		444	536	500	500	
	9155 OTHER LICENSES AND PERMITS - MISC		9,450	17,533	26,100	26,100	
	TOTAL LICENSES, PERMITS & FRANCHISES		\$ 46,008 *	\$ 53,776 *	\$ 64,600 *	\$ 64,600 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9527 STATE GRANTS-OTHER		\$ 351,034	\$ 314,677	\$ 413,283	\$ 319,096	



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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
2400 SHERIFF - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		190,465	94,611	94,611	
	9680	OTHER GOVERNMENTAL AGENCIES		33,976			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 351,034 *	\$ 539,118 *	\$ 507,894 *	\$ 413,707 *	
CHARGES FOR CURRENT SERVICES							
	9810	CIVIL PROCESS SERVICES	\$ 185,722	\$ 159,468	\$ 9,222	\$	
	9825	COURT FEES & COSTS-NOTARY PUB FEES	2,422	2,119	2,500		
	9851	LAW ENFORC SERV-TRANS OF PRISONERS	7,260	10,364	7,500	7,500	
	9852	LAW ENFORC SERV-OTHER GOVMT AGENCIES	1,050,701	1,182,859	1,686,994	1,385,710	
	9853	LAW ENFORC SERV-OFF DOC & FINGERPRNT	30,362	38,421	30,000	30,000	
	9944	INSTITUT. CARE & SERV-FED-CITY PRIS	35,037	50,325	84,024	84,024	
	9945	INSTITUTIONAL CARE & SERV-COUNTY		1,390	2,000	2,000	
	9946	INSTITUTIONAL CARE & SERV-STATE	45,699	61,692	45,000	45,000	
	9965	TRAINING PEACE OFFICERS	101,296	129,809	132,188	132,188	
	9973	OTHER-JURY OR WITNESS FEES	1,251	1,374	1,550	1,550	
	9979	OTHER MISCELLANEOUS	50,498	50,522	256,500	56,500	
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,510,248 *	\$ 1,688,343 *	\$ 2,257,478 *	\$ 1,744,472 *	
OTHER REVENUE							
	9981	REV APP PR YR-TAXES	\$ 693	\$	\$	\$	
	9985	REV APP PR YR-AID OTHER GOVMT STATE	7,648	48,626-			
	9987	REV APP PR YR-CHARGES CURRENT SERV		25			
	9988	REV APP PR YR-OTHER REVENUE	543	867			
	9995	OTHER-MISCELLANEOUS	11,988	14,881	8,500	8,500	
		TOTAL OTHER REVENUE	\$ 20,872 *	\$ 32,853*	\$ 8,500 *	\$ 8,500 *	
		TOTAL BUDGET UNIT 2400	\$ 1,928,162 *	\$ 2,248,384 *	\$ 2,838,472 *	\$ 2,231,279 *	
2500 MARSHAL							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 68,501	\$	\$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 68,501 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES							
	9810	CIVIL PROCESS SERVICES	\$ 331,962	\$ 389,548	\$ 583,345	\$ 583,345	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
2500 MARSHAL - CONTINUED							
CHARGES FOR CURRENT SERVICES - CONTINUED							
	9851 LAW ENFORC SERV-TRANS OF PRISONERS		300	300	300	300	
	9973 OTHER-JURY OR WITNESS FEES		28	112			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 332,290 *	\$ 389,960 *	\$ 583,645 *	\$ 583,645 *	
OTHER REVENUE							
	5995 OTHER-MISCELLANEOUS		\$	\$ 376	\$	\$	
	TOTAL OTHER REVENUE		\$ *	\$ 376 *	\$ *	\$ *	
	TOTAL BUDGET UNIT 2500		\$ 332,290 *	\$ 458,837 *	\$ 583,645 *	\$ 583,645 *	
2600 REVENUE AND RECOVERY							
FINES, FORFEITURES & PENALTIES							
	9173 OTHER COURT FINES - GENERAL		\$ 218	\$	\$	\$	
	TOTAL FINES, FORFEITURES & PENALTIES		\$ 218 *	\$ *	\$ *	\$ *	
USE OF MONEY AND PROPERTY							
	9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 142	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 142 *	\$ *	\$ *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$	\$ 5,986	\$ 6,230	\$ 6,230	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 5,986 *	\$ 6,230 *	\$ 6,230 *	
CHARGES FOR CURRENT SERVICES							
	9824 COURT FEES & COSTS-SV CHG COLL ACCT		\$ 18,196	\$ 21,529	\$ 12,000	\$ 12,000	
	9946 INSTITUTIONAL CARE & SERV-STATE		3,522	3,345	2,000	2,000	
	9973 OTHER-JURY OR WITNESS FEES		250	524			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 21,968 *	\$ 25,398 *	\$ 14,000 *	\$ 14,000 *	
OTHER REVENUE							
	9987 REV APP PR YR-CHARGES CURRENT SERV		\$	\$ 595,027	\$	\$	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED							
2600 REVENUE AND RECOVERY - CONTINUED							
OTHER REVENUE - CONTINUED							
	9988 REV APP PR YR-OTHER REVENUE		1,013-				
	9995 OTHER-MISCELLANEOUS		2,217		1,000	1,000	
	TOTAL OTHER REVENUE		\$ 1,204 *	\$ 595,027 *	\$ 1,000 *	\$ 1,000 *	
	TOTAL BUDGET UNIT 2600		\$ 23,390 *	\$ 626,553 *	\$ 21,230 *	\$ 21,230 *	
2700 GRAND JURY							
CHARGES FOR CURRENT SERVICES							
	9973 OTHER-JURY OR WITNESS FEES		\$	\$ 296	\$	\$	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ *	\$ 296 *	\$ *	\$ *	
OTHER REVENUE							
	9995 OTHER-MISCELLANEOUS		\$ 31	\$	\$	\$	
	TOTAL OTHER REVENUE		\$ 31 *	\$ *	\$ *	\$ *	
	TOTAL BUDGET UNIT 2700		\$ 31 *	\$ 296 *	\$ *	\$ *	
2750 CORONER							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9518 STATE-OTHER-REIMB-STATE MANDTD COSTS		\$ 763	\$ 620	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 763 *	\$ 620 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES							
	9830 ESTATE FEES		\$ 591	\$ 1,375	\$ 800	\$ 1,482	
	9972 OTHER-CORONER SERVICES		143,089	122,238	166,600	87,320	
	9973 OTHER-JURY OR WITNESS FEES		191	132			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 143,871 *	\$ 123,745 *	\$ 167,400 *	\$ 88,802 *	
OTHER REVENUE							
	9995 OTHER-MISCELLANEOUS		\$ 1,247	\$ 2,230	\$	\$ 1,872	
	TOTAL OTHER REVENUE		\$ 1,247 *	\$ 2,230 *	\$ *	\$ 1,872 *	
	TOTAL BUDGET UNIT 2750		\$ 145,881 *	\$ 126,595 *	\$ 167,400 *	\$ 90,674 *	

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 1978-1979  
 ANALYSIS OF REVENUE BY BUDGET UNIT  
 SOURCE AND FUND  
 SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND JUSTICE AGENCY - CONTINUED						
2800 COUNTY CLERK						
LICENSES, PERMITS & FRANCHISES						
	9152 OTHER LICENSES AND PERMITS-MARRIAGE	\$ 51,678	\$ 60,330	\$ 61,937	\$ 61,937	
	TOTAL LICENSES, PERMITS & FRANCHISES	\$ 51,678 *	\$ 60,330 *	\$ 61,937 *	\$ 61,937 *	
FINES, FORFEITURES & PENALTIES						
	9173 OTHER COURT FINES - GENERAL	\$ 13,600	\$ 9,017		\$	
	9181 FORFEIT & PENALTIES-FINES & FORFEIT	\$ 27,800	\$ 20,240		\$	
	TOTAL FINES, FORFEITURES & PENALTIES	\$ 41,400 *	\$ 29,257 *		\$ *	\$ *
USE OF MONEY AND PROPERTY						
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 275,000		\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 275,000 *		\$ *	\$ *
CHARGES FOR CURRENT SERVICES						
	9821 COURT FEES & COSTS-FILING DOCUMENTS	\$ 1,396,408	\$ 1,457,246	\$ 1,514,378	\$ 1,514,378	
	9822 COURT FEES & COSTS-JURY FEES		104,114			
	9823 COURT FEES & COSTS-CRT REP TRANS FEE		695,518			
	9826 COURT FEES & COSTS-CRT APPT ATTY		183,557			
	9852 LAW ENFORC SERV-OTHER GOVMT AGENCIES	4,367				
	9973 OTHER-JURY OR WITNESS FEES	420	245			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,401,195 *	\$ 2,440,680 *	\$ 1,514,378 *	\$ 1,514,378 *	
OTHER REVENUE						
	9988 REV APP PR YR-OTHER REVENUE	\$ 450-	\$ 3,804-		\$	
	9995 OTHER-MISCELLANEOUS	6,879	18,233	14,011	14,011	
	9996 OTHER SALES-TAXABLE	27,457	26,918	25,105	25,105	
	TOTAL OTHER REVENUE	\$ 33,886 *	\$ 41,347 *	\$ 39,116 *	\$ 39,116 *	
	TOTAL BUDGET UNIT 2800	\$ 1,528,159 *	\$ 2,846,614 *	\$ 1,615,431 *	\$ 1,615,431 *	
2900 DISTRICT ATTORNEY						
FINES, FORFEITURES & PENALTIES						
	9186 FORFEIT & PENAL-ANTI-TRUST DMGS	\$ 33,500	\$ 86,000	\$ 80,000	\$ 80,000	
	TOTAL FINES, FORFEITURES & PENALTIES	\$ 33,500 *	\$ 86,000 *	\$ 80,000 *	\$ 80,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	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	\$ 1,373,930	\$ 868,754	\$ 690,741	\$ 690,741	
9518	STATE-OTHER-REIMB-STATE MANDTD COSTS		450	496,230	496,230	
9527	STATE GRANTS-OTHER		86,717	271,752	271,752	
9536	STATE-OTHER-ORGANIZED CRIME PREV	169,479				
9659	FED WELFARE ADM-SPRT ENFORC INCENT		935,974	1,029,659	1,029,659	
9678	FED-OTHER-OTHER FEDERAL GRANTS	367,106	47,070	63,873	63,873	
9679	FED-OTHER-REIMB WELFARE REL EXP	2,300,905	2,467,592	3,147,649	2,539,608	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 4,211,420 *	\$ 4,406,557 *	\$ 5,699,904 *	\$ 5,091,863 *	
CHARGES FOR CURRENT SERVICES						
9826	COURT FEES & COSTS-CRT APPT ATTY	\$ 894	\$ 1,000	\$	\$	
9828	COURT FEES & COSTS-FSD RECOV COSTS	1,063,552	1,368,406	1,330,900	1,330,900	
9829	COURT FEES & COSTS-DMGS FOR FRAUD	56,000	9,350	40,000	40,000	
9851	LAW ENFORC SERV-TRANS OF PRISONERS	53,438	72,243	60,000	60,000	
9973	OTHER-JURY OR WITNESS FEES	377	133			
9979	OTHER MISCELLANEOUS		167			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,174,261 *	\$ 1,451,299 *	\$ 1,430,900 *	\$ 1,430,900 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 850,110	\$ 345,469	\$ 100,000	\$ 100,000	
9986	REV APP PR YR-AID OTHER GOVMT FED	38,344-	121,771	30,000	30,000	
9988	REV APP PR YR-OTHER REVENUE	15,502-				
9995	OTHER-MISCELLANEOUS	19,030	58			
	TOTAL OTHER REVENUE	\$ 815,294 *	\$ 467,298 *	\$ 130,000 *	\$ 130,000 *	
	TOTAL BUDGET UNIT 2900	\$ 6,234,475 *	\$ 6,411,154 *	\$ 7,340,804 *	\$ 6,732,763 *	
	TOTAL FISCAL AND JUSTICE AGENCY	\$ 19,147,957 *	\$ 19,534,613 *	\$ 21,159,674 *	\$ 20,052,273 *	
HUMAN RESOURCES AGENCY						
3000 HUMAN RESOURCES OFFICE						
AID FROM OTHER GOVERNMENTAL AGENCIES						
9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 7,087	\$ 6,725	\$ 6,725	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 7,087 *	\$ 6,725 *	\$ 6,725 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED							
3000 HUMAN RESOURCES OFFICE - CONTINUED							
OTHER REVENUE							
	9986 REV APP PR YR-AID OTHER GOVMT FED		\$ 422	\$ 5,259-186	\$	\$	
	9996 OTHER SALES-TAXABLE						
	TOTAL OTHER REVENUE		\$ 422 *	\$ 5,073-*	\$ *	\$ *	*
	TOTAL BUDGET UNIT 3000		\$ 422 *	\$ 2,014 *	\$ 6,725 *	\$ 6,725 *	
3100 HUMAN RESOURCES AGENCY-FEDERAL REVENUE SHARING							
OTHER REVENUE							
	9995 OTHER-MISCELLANEOUS		\$ 45,402	\$ 70,997	\$	\$	FEDERAL REVENUE SHAR
	TOTAL OTHER REVENUE		\$ 45,402 *	\$ 70,997 *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 3100		\$ 45,402 *	\$ 70,997 *	\$ *	\$ *	*
3200 DEPARTMENT OF PUBLIC WELFARE							
USE OF MONEY AND PROPERTY							
	9210 RENTS AND CONCESSIONS		\$ 143	\$ 118	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY		\$ 143 *	\$ 118 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9291 STATE-WELF ADM-BRDG HOMES-LICENSING		\$ 398,192	\$ 326,031	\$ 319,804	\$ 319,804	
	9292 STATE-WELFARE ADM-ADOPTION SERVICES		1,362,593	1,531,740	1,570,500	1,543,631	
	9293 STATE-WELFARE ADM-ADULT PROGRAMS		55,566	35,978	60,000	60,000	
	9294 STATE-WELFARE ADM-W.I.N.		4,745	6,221	5,000	5,000	
	9295 STATE-WELFARE ADM-NJNASST FOOD STAMP		1,609,524	1,509,514	1,437,210	1,667,827	
	9296 STATE-WELFARE ADM-EMERGENCY LOANS		40,748	27,447	40,000	40,000	
	9297 STATE-WELFARE ADM-ADULT		2,079,142	2,352,030	2,924,340	2,961,662	
	9298 STATE-WELFARE ADM-APSB		5,806	2,391	6,000	6,000	
	9299 STATE-WELFARE ADM-AFDC		3,337,781	3,600,031	3,406,109	5,964,120	
	9301 STATE-WELFARE ADM-MEDICAL ASSISTANCE		6,821,817	7,065,843	7,297,577	7,048,206	
	9302 STATE-WELFARE OUT OF HOME CARE			43,524			
	9303 STATE-WELFARE-EPSDT			206,305	48,052		
	9311 STATE AID-EDUCATION-CHILD DEV PROG		40,962	430,413			
	9321 STATE AID FOR ADULTS		10,319-	4,257-			

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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3200 DEPARTMENT OF PUBLIC WELFARE - CONTINUED						
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED						
9322	STATE AID FOR APSB	111,852	110,087	200,000	200,000	
9323	STATE AID FOR SPECIAL CIRCUMSTANCES	51,642	55,055	100,000	100,000	
9324	STATE AID HOME VALUE EXCEEDS 25K	94,647	77			
9325	STATE AID FOR CHILDREN-AFDC FG	26,023,059	29,077,000	31,844,024	48,180,606	
9326	STATE AID FOR CHILDREN-AFDC U	5,132,651	4,999,180	4,891,362	7,110,644	
9327	STATE AID FOR CHILDREN-AFDC BHI	1,496,380	1,537,887	1,561,462	6,010,262	
9328	STATE AID FOR CHILD ADOPTIONS	255,758	297,034	260,000	260,000	
9527	STATE GRANTS-OTHER	23,971	125,463			
9551	FED WELFARE ADM-ADULTS	7,230,730	8,001,669	9,627,865	9,662,346	
9552	FED WELFARE ADM-OUT OF HOME CARE	59,109	10	60,000	60,000	
9553	FED WELFARE ADM-AFDC	10,100,547	11,202,631	11,362,474	11,281,837	
9554	FED WELFARE ADM-w.I.N.	894,906	1,283,096	1,170,110	1,218,162	
9555	FED WELFARE ADM-MEDICAL ASSISTANCE	127,756	198,811	205,380	205,380	
9556	FED WELFARE ADM-CHILD PROTECT SERV	212,602	292,794	371,936	371,936	
9557	FED WELFARE ADM-NONASST FOOD STAMPS	1,958,926	1,869,970	1,786,610	1,809,412	
9558	FED WELFARE ADM-SSI/SSP	2,103,318	2,188,657	2,098,435	2,098,435	
9559	FED WELFARE ADM-WITHOUT REG INCOME	1,123,642	1,150,624	677,830	677,830	
9561	FEDERAL AID FOR ADULTS	13,223-	5,522-			
9562	FED WELFARE ADM-INCOME ELIGIBILITY	568,851	542,456	586,911	586,911	
9564	INDOCHINESE-ADM-ORTATION/EMPL PROG	51,770		250,000	250,000	
9565	FEDERAL AID FOR AFDC FG	39,473,636	45,310,757	48,146,394	48,146,394	
9566	FEDERAL AID FOR AFDC U	5,507,447	6,219,053	5,703,812	5,703,812	
9567	FEDERAL AID FOR AFDC-BHI	1,401,446	1,326,075	2,399,415	2,399,415	
9657	FED INDOCHINESE AID	2,300,494	2,250,160	1,457,675	381,475	
9662	FED-OTHER-CUBAN REFUGEES	58,156	55,052	60,000	60,000	
** 9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		479,424	609,287	609,287	
9678	FED-OTHER-OTHER FEDERAL GRANTS	5,850	2,145			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$122,102,480 *	\$135,702,856 *	\$142,545,574 *	\$167,000,394 *	
CHARGES FOR CURRENT SERVICES						
9720	COMMUNICATION SERVICES	\$	\$ 174	\$	\$	
9920	ADOPTION FEES	37,670	35,085	33,000	33,000	
9947	INSTITUTIONAL CARE & SERV-PRIVATE	31,669	30,318	53,400	48,400	
9973	OTHER-JURY OR WITNESS FEES	4,517	6,212			
TOTAL CHARGES FOR CURRENT SERVICES		\$ 73,856 *	\$ 71,789 *	\$ 86,400 *	\$ 81,400 *	
OTHER REVENUE						
9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 739,314-	\$ 62,905	\$	\$	
9986	REV APP PR YR-AID OTHER GOVMT FED	1,444,881-	516,308			
9987	REV APP PR YR-CHARGES CURRENT SERV		126			
9988	REV APP PR YR-OTHER REVENUE	646				
9995	OTHER-MISCELLANEOUS	605,689	732,542	400,000	400,000	
TOTAL OTHER REVENUE		\$ 1,577,860-*	\$ 1,311,881 *	\$ 400,000 *	\$ 400,000 *	
TOTAL BUDGET UNIT 3200		\$120,598,619 *	\$137,086,644 *	\$143,031,974 *	\$167,481,794 *	

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

COUNTY OF SAN DIEGO FINAL BUDGET  
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ANALYSIS OF REVENUE BY BUDGET UNIT  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED							
3520 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE VI							
AID FROM OTHER GOVERNMENTAL AGENCIES							
**	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$ 1,332,428	\$ 53,086	\$ 5,714,667	\$ 5,714,667	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,332,428 *	\$ 53,086 *	\$ 5,714,667 *	\$ 5,714,667 *	
OTHER REVENUE							
	9986	REV APP PR YR-AID OTHER GOVMT FED	\$ 3,619	\$	\$	\$	
	9988	REV APP PR YR-OTHER REVENUE	\$ 22,073-	\$	\$	\$	
		TOTAL OTHER REVENUE	\$ 18,454-*	\$ *	\$ *	\$ *	\$ *
		TOTAL BUDGET UNIT 3520	\$ 1,313,974 *	\$ 53,086 *	\$ 5,714,667 *	\$ 5,714,667 *	
3560 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II							
AID FROM OTHER GOVERNMENTAL AGENCIES							
**	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$ 2,792,188	\$ 4,688,493	\$ 557,654	\$ 557,654	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,792,188 *	\$ 4,688,493 *	\$ 557,654 *	\$ 557,654 *	
		TOTAL BUDGET UNIT 3560	\$ 2,792,188 *	\$ 4,688,493 *	\$ 557,654 *	\$ 557,654 *	
3570 COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE I							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$ 364,406	\$ 12,182	\$	\$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 364,406 *	\$ 12,182 *	\$ *	\$ *	\$ *
		TOTAL BUDGET UNIT 3570	\$ 364,406 *	\$ 12,182 *	\$ *	\$ *	\$ *
3600 PROBATION DEPARTMENT							
FINES, FORFEITURES & PENALTIES							
	9162	VEHICLE CODE FINES - PENALTY ASSMT	\$ 1,011	\$ 387	\$ 1,000	\$ 1,000	

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COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED							
3600 PROBATION DEPARTMENT - CONTINUED							
FINES, FORFEITURES & PENALTIES - CONTINUED							
	9173	OTHER COURT FINES - GENERAL	457,072	509,850	355,000	355,000	
	9183	FORFEIT & PENALTIES-JUVENILE TRF	80,358	97,140	70,000	70,000	
	9185	FORFEITURES & PENALTIES-OTHER	37,765	65,867	20,000	20,000	
		TOTAL FINES, FORFEITURES & PENALTIES	\$ 576,206 *	\$ 673,244 *	\$ 446,000 *	\$ 446,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9443	STATE AID CONSTRUCT-JUV REHAB FAC	\$ 144,752	\$ 138,592	\$ 30,000	\$ 30,000	
	9451	STATE AID CORRECTNS-JUV HALLS & CAMP	101,781	199,100	136,136	136,136	
	9453	STATE AID CORRECTNS-FORESTRY SRVS	28,792	32,801	196,117	196,117	
	9524	STATE - OTHER-SCHOOL MILK PROGRAM	653,102	404,810	31,255	31,255	
	9527	STATE GRANTS-OTHER	800,089	1,645,238	321,055	321,055	
	9528	STATE - OTHER-PROBATION SERVICES	89,992		2,314,000	1,574,000	
	9531	STATE - OTHER-ADULT DEF PROSECUTION					
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,818,508 *	\$ 2,420,541 *	\$ 3,028,563 *	\$ 2,288,563 *	
CHARGES FOR CURRENT SERVICES							
	9831	COURT FEES & COSTS-OTHER	\$ 40,390	\$ 29,421	\$ 40,000	\$ 40,000	
	9943	INSTITUTIONAL CARE & SERV-TRANSPORT	3,314	4,009	3,000	3,000	
	9945	INSTITUTIONAL CARE & SERV-COUNTY	483,025	632,410	575,918	575,918	
	9946	INSTITUTIONAL CARE & SERV-STATE	16,923	17,243	17,000	17,000	
	9947	INSTITUTIONAL CARE & SERV-PRIVATE	166,195	133,731	200,000	200,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	132	9			
	9973	OTHER-JURY OR WITNESS FEES	2,387	1,605			
	9974	OTHER-EMPLOYEE MAINTENANCE	7,360	8,031	8,000	8,000	
	9979	OTHER MISCELLANEOUS	60				
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 719,786 *	\$ 826,459 *	\$ 843,918 *	\$ 843,918 *	
OTHER REVENUE							
	9983	REV APP PR YR-FINES, FORFEIT & PEN	\$ 200	\$ 240-	\$	\$	
	9985	REV APP PR YR-AID OTHER GOVMT STATE	23,240	5,267			
	9987	REV APP PR YR-CHARGES CURRENT SERV	355	633-			
	9988	REV APP PR YR-OTHER REVENUE	13,776	6,915	5,284	5,284	
	9995	OTHER-MISCELLANEOUS					
		TOTAL OTHER REVENUE	\$ 37,571 *	\$ 11,309 *	\$ 5,284 *	\$ 5,284 *	
		TOTAL BUDGET UNIT 3600	\$ 3,152,071 *	\$ 3,931,553 *	\$ 4,323,765 *	\$ 3,583,765 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
HUMAN RESOURCES AGENCY - CONTINUED						
3800 DEPARTMENT OF HUMAN SERVICES						
AID FROM OTHER GOVERNMENTAL AGENCIES						
**	9527 STATE GRANTS-OTHER	\$ 1,351,377	\$ 2,481,457	\$ 3,900,105	\$ 4,120,263	
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	194,203	713,023	862,347	859,437	
	9678 FED-OTHER-OTHER FEDERAL GRANTS	2,384,447	2,385,204	2,595,698	2,591,574	
	9680 OTHER GOVERNMENTAL AGENCIES		6,100	30,000	30,000	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,930,027 *	\$ 5,585,784 *	\$ 7,391,150 *	\$ 7,601,274 *	
CHARGES FOR CURRENT SERVICES						
	9822 COURT FEES & COSTS-JURY FEES	\$	\$ 30	\$	\$	
	9973 OTHER-JURY OR WITNESS FEES		565			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 595 *	\$ *	\$ *	
OTHER REVENUE						
	5985 REV APP PR YR-AID OTHER GOVMT STATE	\$	\$ 637	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE	6,590	72,619			
	9995 OTHER-MISCELLANEOUS	9,102	34,666	32,500	32,500	
	TOTAL OTHER REVENUE	\$ 15,692 *	\$ 107,922 *	\$ 32,500 *	\$ 32,500 *	
	TOTAL BUDGET UNIT 3800	\$ 3,945,719 *	\$ 5,694,301 *	\$ 7,423,650 *	\$ 7,633,774 *	
	TOTAL HUMAN RESOURCES AGENCY	\$132,212,801 *	\$151,539,270 *	\$161,058,435 *	\$184,978,379 *	
COMMUNITY SERVICES AGENCY						
4000 ZONING ADMINISTRATOR						
	LICENSES, PERMITS & FRANCHISES					
	9142 ZONING PERMITS-ZONING VARIANCE	\$	\$	\$	\$ 21,000	

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

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
4000 ZONING ADMINISTRATOR - CONTINUED							
LICENSES, PERMITS & FRANCHISES - CONTINUED							
9143 ZONING PERMITS-SPECIAL USE							
						33,500	
	TOTAL LICENSES, PERMITS & FRANCHISES		\$ * \$	* \$	* \$	* \$	54,500 *
CHARGES FOR CURRENT SERVICES							
	9845 HUMANE SERVICES-BOARD FEES		\$ 22	\$	\$ 54,500	\$	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 22 *	\$ *	\$ 54,500 *	\$ *	*
	TOTAL BUDGET UNIT 4000		\$ 22 *	\$ *	\$ 54,500 *	\$ *	54,500 *
4230 REGISTRAR OF VOTERS							
FINES, FORFEITURES & PENALTIES							
	9185 FORFEITURES & PENALTIES-OTHER		\$ 300-	\$ 916	\$ 2,000	\$ 2,000	
	TOTAL FINES, FORFEITURES & PENALTIES		\$ 300-*	\$ 916 *	\$ 2,000 *	\$ 2,000 *	*
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9518 STATE-OTHER-REIMB-STATE MANDTD COSTS		\$	\$	\$ 112,000	\$ 112,000	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 112,000 *	\$ 112,000 *	*
CHARGES FOR CURRENT SERVICES							
	9731 ELECTION SERV-BALLOT RECOUNT		\$ 960	\$ 120	\$ 1,100	\$ 1,100	
	9732 ELECTION SERV-CANDIDATE FILE FEE			41,758	4,100	4,100	
	9733 ELECTION SERV-OTHER GOV AGENCIES		625,599	1,199,479	302,000	302,000	
	9734 ELECTION SERVICES-CAND STMT OF QUAL		12,198	51,796			
	9973 OTHER-JURY OR WITNESS FEES		95		155	155	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 638,852 *	\$ 1,293,153 *	\$ 307,355 *	\$ 307,355 *	*
OTHER REVENUE							
	9987 REV APP PR YR-CHARGES CURRENT SERV		\$ 30,913	\$ 9,978	\$ 10,800	\$ 10,800	
	9994 OTHER SALES		3,953	16,752	1,555	1,555	
	9995 OTHER-MISCELLANEOUS		666	1,625	3,290	3,290	
	9996 OTHER SALES-TAXABLE		1,923				
	TOTAL OTHER REVENUE		\$ 37,455 *	\$ 28,355 *	\$ 15,645 *	\$ 15,645 *	*
	TOTAL BUDGET UNIT 4230		\$ 676,007 *	\$ 1,322,424 *	\$ 437,000 *	\$ 437,000 *	*

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
4300 DEPARTMENT OF ANIMAL CONTROL							
LICENSES, PERMITS & FRANCHISES							
	9090 ANIMAL LICENSES		\$	\$	\$ 997,800	\$ 1,191,946	
	9115 BUSINESS LICENSES-KENNEL				2,200	14,100	
	TOTAL LICENSES, PERMITS & FRANCHISES		\$	* \$	* \$ 1,000,000	* \$ 1,206,046	*
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$	\$ 160,435	\$ 114,173	\$ 114,173	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$	* \$ 160,435	* \$ 114,173	* \$ 114,173	*
CHARGES FOR CURRENT SERVICES							
	9841 HUMANE SERVICES-ANIMAL SHELTER		\$ 124,466	\$ 181,027	\$ 182,900	\$ 182,900	
	9842 HUMANE SERVICES-RABIES VACCINATION		55,587	64,490	63,000	63,000	
	9843 HUMANE SERVICES-ANIMAL SPAY CLINIC			10			
	9844 HUMANE SERVICES-VET SERVICE FEES		3,573	3,797	5,000	5,000	
	9845 HUMANE SERVICES-BOARD FEES		25,272	35,115	43,600	43,600	
	9885 PATIENT FEES		56				
	9942 INSTITUTIONAL CARE & SERV-HOSPITALS		20-				
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES			33,238	96,200	96,200	
	9974 OTHER-EMPLOYEE MAINTENANCE			346			
	9979 OTHER MISCELLANEOUS			125			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 208,934	* \$ 318,148	* \$ 390,700	* \$ 390,700	*
OTHER REVENUE							
	9982 REV APP PR YR-LICENSES, PERMITS & FRAN		\$	\$ 100	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE			566			
	9994 OTHER SALES			50			
	9995 OTHER-MISCELLANEOUS			110			
	9996 OTHER SALES-TAXABLE		42,297	38,245	23,000	33,860	
	TOTAL OTHER REVENUE		\$ 42,297	* \$ 39,071	* \$ 23,000	* \$ 33,860	*
	TOTAL BUDGET UNIT 4300		\$ 251,231	* \$ 517,654	* \$ 1,527,873	* \$ 1,744,779	*
4350 COUNTY VETERINARIAN							
LICENSES, PERMITS & FRANCHISES							
	9119 BUSINESS LICENSES-OTHER		\$ 215	\$ 180	\$ 200	\$ 200	
	TOTAL LICENSES, PERMITS & FRANCHISES		\$ 215	* \$ 180	* \$ 200	* \$ 200	*

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
4350 COUNTY VETERINARIAN - CONTINUED							
CHARGES FOR CURRENT SERVICES							
	9792	AGRICULTURAL SERVICES-LIVESTOCK	\$ 7,611	\$ 10,437	\$ 14,680	\$ 14,680	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 7,611 *	\$ 10,437 *	\$ 14,680 *	\$ 14,680 *	
	TOTAL BLDGET UNIT 4350		\$ 7,826 *	\$ 10,617 *	\$ 14,880 *	\$ 14,880 *	
4450 SAN DIEGO COUNTY GRAZING & ADVISORY BOARD							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9640	FEDERAL GRAZING FEES	\$ 5,874	\$ 5,939	\$ 39,742	\$ 5,061	GRAZING LANDS
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 5,874 *	\$ 5,939 *	\$ 39,742 *	\$ 5,061 *	
	TOTAL BUDGET UNIT 4450		\$ 5,874 *	\$ 5,939 *	\$ 39,742 *	\$ 5,061 *	
4800 FISH AND GAME COMMISSION							
FINES, FORFEITURES & PENALTIES							
	9171	OTHER COURT FINES - FISH AND GAME	\$ 10,227	\$ 11,537	\$ 33,772	\$ 2,414	FISH & GAME PROPAGAT
	TOTAL FINES, FORFEITURES & PENALTIES		\$ 10,227 *	\$ 11,537 *	\$ 33,772 *	\$ 2,414 *	
	TOTAL BUDGET UNIT 4800		\$ 10,227 *	\$ 11,537 *	\$ 33,772 *	\$ 2,414 *	
4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE							
LICENSES, PERMITS & FRANCHISES							
	9119	BUSINESS LICENSES-OTHER	\$ 2,230	\$ 2,691	\$ 3,000	\$ 3,000	
	9151	OTHER LICENSES AND PERMITS-SHIPPING	7,218	7,145	4,500	4,500	
	TOTAL LICENSES, PERMITS & FRANCHISES		\$ 9,448 *	\$ 9,836 *	\$ 7,500 *	\$ 7,500 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9421	STATE AID AGRICULTURE-REIMBURS SAL	\$ 3,300	\$ 3,300	\$ 3,300	\$ 6,600	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED							
9422	STATE AID AGRICULTURE-RODENT CONTROL				30,000	30,000	
9423	STATE AID AGRICULTURE-WEED CONTROL		16,597	24,351			
9424	STATE AID AGRICULTURE-AGRIC GAS TAX		90,408	102,867	90,000	153,000	
9425	STATE AID AGRICULTURE-PESTICIDE ENF		95,011	97,956	104,800	104,800	
9426	STATE AID AGRICULTURE-EGG QUAL ENF		17,295	28,668	22,000	26,000	
9427	STATE AID AGRIC-URBAN PEST CONTROL					6,800	
9428	STATE AID AGRIC-WOOLEY WHITE FLY CNT		2,502				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES			\$ 225,113 *	\$ 257,142 *	\$ 250,100 *	\$ 327,200 *	
CHARGES FOR CURRENT SERVICES							
9751	LEGAL SERV-OTHER GOVMT AGENCIES		\$ 23	\$	\$	\$	
9775	PLAN & ENG-ENG SERV OTHER GOVMT		3,325				
9791	AGRICULTURAL SERVICES-BAIT		58,393	128	70,000	70,000	
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS				5	5	
9973	OTHER-JURY OR WITNESS FEES		108	943	500	500	
9979	OTHER MISCELLANEOUS		1,965	2,825	1,500	1,500	
TOTAL CHARGES FOR CURRENT SERVICES			\$ 63,814 *	\$ 3,896 *	\$ 72,005 *	\$ 72,005 *	
OTHER REVENUE							
9994	OTHER SALES		\$	\$	\$ 21,900	\$	
9996	OTHER SALES-TAXABLE			49,366			
9998	WORK AUTHORIZATION-EXCESS COST		397-				
TOTAL OTHER REVENUE			\$ 397-*	\$ 49,366 *	\$ 21,900 *	\$ *	
TOTAL BUDGET UNIT 4850			\$ 297,978 *	\$ 320,240 *	\$ 351,505 *	\$ 406,705 *	
4950 COUNTY LIBRARY							
TAXES OTHER THAN CURRENT PROPERTY							
9030	PROPERTY TAXES - PRIOR SECURED		\$ 70,803	\$ 53,094	\$ 80,000	\$ 80,000	COUNTY LIBRARY
9040	PROPERTY TAXES - PRIOR UNSECURED		3,817	2,877	4,000	4,000	COUNTY LIBRARY
9050	PENALTIES - COSTS - DELINQUENT TAXES		20,974	20,373	10,000	10,000	COUNTY LIBRARY
9081	OTHER TAXES - AIRCRAFT UNSECURED		5,547	6,873	6,000	6,000	COUNTY LIBRARY
9082	OTHER TAXES - COLL OF DISCH ACCTS		161	105			COUNTY LIBRARY
9085	OTHER TAXES - MISCELLANEOUS		2,006	1,953	2,200	2,200	COUNTY LIBRARY
TOTAL TAXES OTHER THAN CURRENT PROPERTY			\$ 103,308 *	\$ 85,275 *	\$ 102,200 *	\$ 102,200 *	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
4950 COUNTY LIBRARY - CONTINUED							
USE OF MONEY AND PROPERTY							
	9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 2,236	\$ 3,879	\$ 2,000	\$ 2,000	COUNTY LIBRARY
	9210 RENTS AND CONCESSIONS		2,728	2,105	3,000	3,000	COUNTY LIBRARY
	TOTAL USE OF MONEY AND PROPERTY		\$ 4,964 *	\$ 5,984 *	\$ 5,000 *	\$ 5,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9270 STATE-TRAILER COACH IN-LIEU TAX		\$ 59,543	\$ 61,328	\$ 64,400	\$ 64,400	COUNTY LIBRARY
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		1,054				COUNTY LIBRARY
	9490 STATE AID - HOMEOWNERS PROP TAX RED		290,156	250,580	263,000	116,274	COUNTY LIBRARY
	9510 STATE AID - BUS INV PROP TAX RED		47,194	48,130	50,000	39,013	COUNTY LIBRARY
	9515 STATE REVENUE SHARING					1,044,610	COUNTY LIBRARY
	9521 STATE - OTHER-TAX DEED LAND RENTALS		1				COUNTY LIBRARY
	9666 FED-OTHER-BOOK COLLECTION ENRICHMENT		64,054	38,247	14,118	14,118	COUNTY LIBRARY
**	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		57,502	96,727	77,928	77,928	COUNTY LIBRARY
	9680 OTHER GOVERNMENTAL AGENCIES		440	1,777			COUNTY LIBRARY
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 519,944 *	\$ 496,789 *	\$ 469,446 *	\$ 1,356,343 *	
CHARGES FOR CURRENT SERVICES							
	9950 LIBRARY SERVICES		\$ 78,049	\$ 88,034	\$ 85,800	\$ 85,800	COUNTY LIBRARY
	9973 OTHER-JURY OR WITNESS FEES		320	350	200	200	COUNTY LIBRARY
	9979 OTHER MISCELLANEOUS		1,674	603			COUNTY LIBRARY
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 80,043 *	\$ 88,987 *	\$ 86,000 *	\$ 86,000 *	
OTHER REVENUE							
	9715 OVERAGED WARRANTS		\$	\$ 71	\$	\$	COUNTY LIBRARY
	9981 REV APP PR YR-TAXES			187			COUNTY LIBRARY
	9987 REV APP PR YR-CHARGES CURRENT SERV		4,489	620	1,000	1,000	COUNTY LIBRARY
	9988 REV APP PR YR-OTHER REVENUE		35	1,964			COUNTY LIBRARY
	9995 OTHER-MISCELLANEOUS		73	1,345			COUNTY LIBRARY
	9996 OTHER SALES-TAXABLE		130	66			COUNTY LIBRARY
	9998 WORK AUTHORIZATION-EXCESS COST		620-				COUNTY LIBRARY
	TOTAL OTHER REVENUE		\$ 4,107 *	\$ 4,253 *	\$ 1,000 *	\$ 1,000 *	
	TOTAL BUDGET UNIT 4950		\$ 712,366 *	\$ 681,288 *	\$ 663,646 *	\$ 1,550,543 *	
5100 DEPARTMENT OF PARKS AND RECREATION							
USE OF MONEY AND PROPERTY							
	9210 RENTS AND CONCESSIONS		\$ 16,000	\$ 62,474	\$ 38,000	\$ 38,000	
	TOTAL USE OF MONEY AND PROPERTY		\$ 16,000 *	\$ 62,474 *	\$ 38,000 *	\$ 38,000 *	

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

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5100 DEPARTMENT OF PARKS AND RECREATION - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9626	FED AID FOR CONSTR-OFF SYSTEM ROADS	\$	\$ 14,309	\$	\$	
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		53,428			
	9680	OTHER GOVERNMENTAL AGENCIES		978			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 68,715 *	\$ *	\$ *	*
CHARGES FOR CURRENT SERVICES							
	9962	PARK & REC FEES-PARK AND CAMPING	\$ 289,368	\$ 275,516	\$ 268,000	\$ 366,981	
	9963	PARK & REC FEES-SERV OTHER GOVMT	7,711	78,393	95,000	80,000	
	9969	OTHER-CITY-COUNTY MUSIC PROGRAM	20,000			18,000	
	9973	OTHER-JURY OR WITNESS FEES		65			
	9974	OTHER-EMPLOYEE MAINTENANCE	16,000	18,629	16,000	16,000	
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 333,079 *	\$ 372,603 *	\$ 379,000 *	\$ 480,981 *	
OTHER REVENUE							
	9988	REV APP PR YR-OTHER REVENUE	\$	\$ 87-	\$	\$	
	9992	REVENUE FROM DISCONTINUED DISTRICTS		23			
	9994	OTHER SALES		43-			
	9995	OTHER-MISCELLANEOUS		4,026			
	9998	WORK AUTHORIZATION-EXCESS COST		5,202-			
	TOTAL OTHER REVENUE		\$ *	\$ 1,283-*	\$ *	\$ *	*
	TOTAL BUDGET UNIT 5100		\$ 349,079 *	\$ 502,509 *	\$ 417,000 *	\$ 518,981 *	
5300 COMMUNITY SERVICES AGENCY							
LICENSES, PERMITS & FRANCHISES							
	9119	BUSINESS LICENSES-OTHER	\$ 82,051	\$ 100,409	\$	\$	
	TOTAL LICENSES, PERMITS & FRANCHISES		\$ 82,051 *	\$ 100,409 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 6,084	\$	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ 6,084 *	\$ *	\$ *	*



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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5300 COMMUNITY SERVICES AGENCY - CONTINUED							
CHARGES FOR CURRENT SERVICES							
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES		\$ 32,535	\$ 26,106		\$	
	9973 OTHER-JURY OR WITNESS FEES		90	93			
	9979 OTHER MISCELLANEOUS				114,650		114,650
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 32,625 *	\$ 26,199 *	\$ 114,650 *	\$	114,650 *
OTHER REVENUE							
	9987 REV APP PR YR-CHARGES CURRENT SERV		\$	\$ 6,268-		\$	
	9988 REV APP PR YR-OTHER REVENUE		553-				
	9995 OTHER-MISCELLANEOUS			485			
	9996 OTHER SALES-TAXABLE			9			
	TOTAL OTHER REVENUE		\$ 553-*	\$ 5,774-*		* \$	*
	TOTAL BUDGET UNIT 5300		\$ 114,123 *	\$ 126,918 *	\$ 114,650 *	\$	114,650 *
5310 CSA-ENVIRONMENTAL IMPACT REVIEW DIVISION							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		\$	\$	\$ 7,800	\$	17,800
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ 7,800 *	\$	17,800 *
CHARGES FOR CURRENT SERVICES							
	9775 PLAN & ENG-ENG SERV OTHER GOVMT		\$	\$ 3,875		\$	
	9778 ENVIRONMENTAL IMPACT STUDIES		140,215	359,409	294,739		474,306
	9780 PURCHASING FEES-OTHER GOVMT			1,500			
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES			196			
	9978 OTHER-EMPLOYEE PARKING FEES			567			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 140,215 *	\$ 365,547 *	\$ 294,739 *	\$	474,306 *
OTHER REVENUE							
	9982 REV APP PR YR-LICENSES, PERMITS & FRAN		\$ 150	\$		\$	
	9988 REV APP PR YR-OTHER REVENUE		260-	265-			
	9996 OTHER SALES-TAXABLE		360	120			
	9998 WORK AUTHORIZATION-EXCESS COST			6,087-			
	TOTAL OTHER REVENUE		\$ 250 *	\$ 6,232-*		* \$	*
	TOTAL BUDGET UNIT 5310		\$ 140,465 *	\$ 359,315 *	\$ 302,539 *	\$	492,106 *

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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5320 FIRE, DISASTER AND SAFETY DIVISION						
USE OF MONEY AND PROPERTY						
	9210 RENTS AND CONCESSIONS	\$	\$ 13	\$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 13 *	\$ *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES						
	9434 STATE AID CIVIL DEFENSE-ADMIN COST	\$ 33,995	\$ 42,881	\$ 109,210	\$ 109,210	
	9435 STATE AID CIVIL DEFENSE-OTHER	520	520-			
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		271,408	44,792	44,792	
	9678 FED-OTHER-OTHER FEDERAL GRANTS	50,228	77,597			
	9680 OTHER GOVERNMENTAL AGENCIES		3,390			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 84,743 *	\$ 394,756 *	\$ 154,002 *	\$ 154,002 *	*
CHARGES FOR CURRENT SERVICES						
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$	\$ 110,000	\$ 110,000	
	9975 OTHER-CIVIL DEFENSE-CITIES	\$ 37,317	\$ 84,232	\$ 53,790	\$ 53,790	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 37,317 *	\$ 84,232 *	\$ 163,790 *	\$ 163,790 *	*
OTHER REVENUE						
	9985 REV APP PR YR-AID OTHER GOVMT STATE	\$ 37	\$	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE		1,737			
	9994 OTHER SALES	81				
	9995 OTHER-MISCELLANEOUS	1,358				
	TOTAL OTHER REVENUE	\$ 1,476 *	\$ 1,737 *	\$ *	\$ *	*
	TOTAL BUDGET UNIT 5320	\$ 123,536 *	\$ 480,738 *	\$ 317,792 *	\$ 317,792 *	*
5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY						
CHARGES FOR CURRENT SERVICES						
	9713 RETURN CHECK FEE	\$	\$ 26	\$	\$	
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS		64			
	9773 PLAN & ENG-PLAN CHECK & FLD INSP	35,235	55,273	15,100	15,100	
	9775 PLAN & ENG-ENG SERV OTHER GOVMT	9,355	30,690	16,605	16,605	
	9912 SANITATION SERV-SEWER SERV CHG	126				
	9913 SANITATION SERV-OTHER GOVMT AGENCIES	40,588	50,070	67,295	67,295	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5340 COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY - CONTINUED							
CHARGES FOR CURRENT SERVICES - CONTINUED							
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES		5,369	526	16,900	16,900	
	9973 OTHER-JURY OR WITNESS FEES		286	413	52,600	52,600	
	9979 OTHER MISCELLANEOUS			2,000			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 91,023 *	\$ 138,998 *	\$ 168,500 *	\$ 168,500 *	
OTHER REVENUE							
	9987 REV APP PR YR-CHARGES CURRENT SERV		\$	\$ 320-	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE		50,988	14,291			
	9995 OTHER-MISCELLANEOUS		1,037				
	9998 WORK AUTHORIZATION-EXCESS COST		420-	1,293-			
	TOTAL OTHER REVENUE		\$ 51,605 *	\$ 12,678 *	\$ *	\$ *	
	TOTAL BUDGET UNIT 5340		\$ 142,628 *	\$ 151,676 *	\$ 168,500 *	\$ 168,500 *	
5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT							
FINES, FORFEITURES & PENALTIES							
	9185 FORFEITURES & PENALTIES-OTHER		\$ 475	\$	\$	\$	
	TOTAL FINES, FORFEITURES & PENALTIES		\$ 475 *	\$ *	\$ *	\$ *	
USE OF MONEY AND PROPERTY							
	9190 INTEREST - DEPOSITS AND INVESTMENTS		\$	\$ 8,711	\$	\$	
	9210 RENTS AND CONCESSIONS		435,542	530,433	430,200	430,200	
	TOTAL USE OF MONEY AND PROPERTY		\$ 435,542 *	\$ 539,144 *	\$ 430,200 *	\$ 430,200 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9443 STATE AID CONSTRUCT-JUV REHAB FAC		\$	\$ 441,567	\$	\$	
	9444 STATE AID CONSTRUCT-RECREATION AREAS		7,249	269,915	3,224,400	1,998,500	
	9446 STATE AID CONSTRUCTION-OTHER			150,000	720,200	656,200	
	9451 STATE AID CORRECTNS-JUV HALLS & CAMP			180,000			
	9516 STATE AID-OFFICE OF ALCOHOL PROGRAM			286,574			
	9518 STATE-OTHER-REIMB-STATE MANDTD COSTS		355				
	9527 STATE GRANTS-OTHER		156,380				
	9613 FED AID FOR CONSTR - AIRPORTS		415,881	1,061,239	2,927,200	2,927,200	
	9614 FED AID FOR CONSTR - RECREATION AREA			624,953	3,744,600	1,731,700	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED							
	9615	FED AID FOR CONSTR-HIGHWAYS		11,066			
	9617	FED AID FOR CONSTR - OTHER	171,893	703,968	2,071,100	833,400	
	9619	FED AID FOR LOC PUB WORKS-TITLE 1		2,989,150			
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	7,200	1,800	24,200	24,700	
	9678	FED-OTHER-OTHER FEDERAL GRANTS		363,777	15,790	15,790	
	9680	OTHER GOVERNMENTAL AGENCIES		19,809	9,284,900		
	9682	OTHER GOVT. AGENCIES-LOCAL TRANS	30,000	7,467		292,700	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 788,958 *	\$ 7,108,285 *	\$ 22,012,390 *	\$ 8,480,190 *	
CHARGES FOR CURRENT SERVICES							
	9886	THIRD PARTY REIMBURSEMENT	\$ 428	\$	\$	\$	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	10,380	36,880			
	9979	OTHER MISCELLANEOUS		43,900			
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 10,808 *	\$ 80,780 *	\$ *	\$ *	
OTHER REVENUE							
	9985	REV APP PR YR-AID OTHER GOVMT STATE	\$	\$ 107,801	\$	\$	
	9986	REV APP PR YR-AID OTHER GOVMT FED	32,959-	1,579-			
	9987	REV APP PR YR-CHARGES CURRENT SERV	1,463-				
	9988	REV APP PR YR-OTHER REVENUE	1,586	55,332			
	9993	SALE OF FIXED ASSETS	1,609,255	101,352	5,000	5,000	
	9994	OTHER SALES	9,456	8			
	9995	OTHER-MISCELLANEOUS	81,518	142,920			
	9996	OTHER SALES-TAXABLE	949	3,974			
	TOTAL OTHER REVENUE		\$ 1,668,342 *	\$ 409,808 *	\$ 5,000 *	\$ 5,000 *	
	TOTAL BUDGET UNIT 5350		\$ 2,904,125 *	\$ 8,138,017 *	\$ 22,447,590 *	\$ 8,915,390 *	
5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION							
LICENSES, PERMITS & FRANCHISES							
	9122	CONSTRUCTION PERMITS-BUILDING	\$ 1,592,901	\$ 1,749,167	\$ 1,142,651	\$ 1,142,651	
	9123	CONSTRUCTION PERMITS-ELECTRICAL	320,377	322,577	411,110	411,110	
	9124	CONSTRUCTION PERMITS-PLUMBING	313,843	312,708	380,640	380,640	
	9126	CONSTRUCTION PERMITS-DRIVEWAY	7,830	8,006	10,500	10,500	
	9127	CONSTRUCTION PERMITS-GRADING	47,248	52,761	50,440	50,440	
	9128	CONSTRUCTION PERMITS-MOBILE HOME PRK	90,610	64,973	91,410	91,410	
	9129	CONSTRUCTION PERMITS-MECHANICAL			60,940		

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION - CONTINUED							
LICENSES, PERMITS & FRANCHISES - CONTINUED							
	9141	ZONING PERMITS-REZONING	35,803	50,181	139,902	185,000	
	9142	ZONING PERMITS-ZONING VARIANCE	56,960	54,570	201,982		
	9143	ZONING PERMITS-SPECIAL USE	84,947	74,521	315,545	165,224	
	9155	OTHER LICENSES AND PERMITS - MISC	144	356	1,197	1,250	
		TOTAL LICENSES, PERMITS & FRANCHISES	\$ 2,550,663 *	\$ 2,689,820 *	\$ 2,806,317 *	\$ 2,438,225 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 18,213	\$	\$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 18,213 *	\$ *	\$ *	
CHARGES FOR CURRENT SERVICES							
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 1,176,578	\$ 1,196,572	\$ 1,001,974	\$ 1,168,923	
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	323,556	344,801		322,000	
	9775	PLAN & ENG-ENG SERV OTHER GOVMT	4,650	5,578	5,040	5,040	
	9778	ENVIRONMENTAL IMPACT STUDIES	25				
	9973	OTHER-JURY OR WITNESS FEES	381	274			
	9974	OTHER-EMPLOYEE MAINTENANCE		134			
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,505,190 *	\$ 1,547,359 *	\$ 1,007,014 *	\$ 1,495,963 *	
OTHER REVENUE							
	9987	REV APP PR YR-CHARGES CURRENT SERV	\$ 1,004-	\$ 48-	\$	\$	
	9988	REV APP PR YR-OTHER REVENUE	1,491-	2,601-			
	9994	OTHER SALES	3,305	6,025			
	9995	OTHER-MISCELLANEOUS	206	21			
	9996	OTHER SALES-TAXABLE	15,299	23,208	12,295	12,295	
		TOTAL OTHER REVENUE	\$ 16,315 *	\$ 26,605 *	\$ 12,295 *	\$ 12,295 *	
		TOTAL BUDGET UNIT 5360	\$ 4,072,168 *	\$ 4,281,997 *	\$ 3,825,626 *	\$ 3,946,483 *	
5400 COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT							
LICENSES, PERMITS & FRANCHISES							
	9124	CONSTRUCTION PERMITS-PLUMBING	\$ 145-	\$	\$	\$	PARK LAND DEDICATION
	9154	PARK LAND DEDICATION	1,602,450	1,641,828	1,400,000	1,400,000	PARK LAND DEDICATION
		TOTAL LICENSES, PERMITS & FRANCHISES	\$ 1,602,305 *	\$ 1,641,828 *	\$ 1,400,000 *	\$ 1,400,000 *	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5400 COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT - CONTINUED							
USE OF MONEY AND PROPERTY							
	9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 263,391	\$ 418,567	\$ 300,000	\$ 300,000	PARK LAND DEDICATION
	TOTAL USE OF MONEY AND PROPERTY		\$ 263,391 *	\$ 418,567 *	\$ 300,000 *	\$ 300,000 *	
OTHER REVENUE							
	9988 REV APP PR YR-OTHER REVENUE		\$ 3,500-	\$ 8,300-		\$	PARK LAND DEDICATION
	9995 OTHER-MISCELLANEOUS					702,939	PARK LAND DEDICATION
	TOTAL OTHER REVENUE		\$ 3,500-*	\$ 8,300-*	\$ *	\$ 702,939 *	
	TOTAL BUDGET UNIT 5400		\$ 1,862,196 *	\$ 2,052,095 *	\$ 1,700,000 *	\$ 2,402,939 *	
5450 COMMUNITY SERVICES AGENCY-FEDERAL REVENUE SHARING							
USE OF MONEY AND PROPERTY							
	9190 INTEREST - DEPOSITS AND INVESTMENTS		\$ 5,461	\$	\$	\$	FEDERAL REVENUE SHAR
	TOTAL USE OF MONEY AND PROPERTY		\$ 5,461 *	\$ *	\$ *	\$ *	
	TOTAL BUDGET UNIT 5450		\$ 5,461 *	\$ *	\$ *	\$ *	
5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES							
USE OF MONEY AND PROPERTY							
	9210 RENTS AND CONCESSIONS		\$ 9,092	\$ 10,400	\$ 11,510	\$ 11,510	
	TOTAL USE OF MONEY AND PROPERTY		\$ 9,092 *	\$ 10,400 *	\$ 11,510 *	\$ 11,510 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9240 STATE-AID FOR AVIATION		\$ 410-	\$	\$	\$	
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		24,242	132,676	116,467	116,467	
	9681 OTHER GOVT. AGENCIES-CSA PARKS				1,500	1,500	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 23,832 *	\$ 132,676 *	\$ 117,967 *	\$ 117,967 *	
CHARGES FOR CURRENT SERVICES							
	9720 COMMUNICATION SERVICES		\$ 55,928	\$ 32,723	\$ 37,620	\$ 37,620	

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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
<b>COMMUNITY SERVICES AGENCY - CONTINUED</b>						
<b>5500 COMMUNITY SERVICES AGENCY-GENERAL SERVICES - CONTINUED</b>						
<b>CHARGES FOR CURRENT SERVICES - CONTINUED</b>						
	9775 PLAN & ENG-ENG SERV OTHER GOVMT	185,209	182,578	583,351	166,122	
	9870 ROAD AND STREET SERVICES	2,570	123			
	9913 SANITATION SERV-OTHER GOVMT AGENCIES	169,982	120,577	251,196	251,196	
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES	13,913	12,512	39,580	40,080	
	9973 OTHER-JURY CR WITNESS FEES	1,075	557			
	9974 OTHER-EMPLOYEE MAINTENANCE	2,296	2,362	2,000	2,000	
	9975 OTHER-CIVIL DEFENSE-CITIES	437	55	480	480	
	9978 OTHER-EMPLOYEE PARKING FEES	5,597	6,225	6,150	6,150	
	9979 OTHER MISCELLANEOUS	3,619	11,123			
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ 440,626 *</b>	<b>\$ 368,835 *</b>	<b>\$ 920,377 *</b>	<b>\$ 503,648 *</b>	
<b>OTHER REVENUE</b>						
	9981 REV APP PR YR-TAXES	\$	\$ 459-	\$	\$	
	9985 REV APP PR YR-AID OTHER GOVMT STATE		63-			
	9986 REV APP PR YR-AID OTHER GOVMT FED		1,315-			
	9987 REV APP PR YR-CHARGES CURRENT SERV	757-	7,055-			
	9988 REV APP PR YR-OTHER REVENUE	276,746-	4,015			
	9993 SALE OF FIXED ASSETS		2,000			
	9994 OTHER SALES		8-			
	9995 OTHER-MISCELLANEOUS	4,647	85,005	2,160	2,160	
	9996 OTHER SALES-TAXABLE	5,595	4,811	10,000	5,000	
	9998 WORK AUTHORIZATION-EXCESS COST	1,517-	1,018-			
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 268,778-*</b>	<b>\$ 85,913 *</b>	<b>\$ 12,160 *</b>	<b>\$ 7,160 *</b>	
	<b>TOTAL BUDGET UNIT 5500</b>	<b>\$ 204,772 *</b>	<b>\$ 597,824 *</b>	<b>\$ 1,062,014 *</b>	<b>\$ 640,285 *</b>	
<b>5600 COMMUNITY SERVICES AGENCY-COUNTYWIDE EQUIPMENT ACQUISITION</b>						
<b>OTHER REVENUE</b>						
	9988 REV APP PR YR-OTHER REVENUE	\$	\$ 10,231	\$	\$	
	9993 SALE OF FIXED ASSETS	5,850				
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 5,850 *</b>	<b>\$ 10,231 *</b>	<b>\$ *</b>	<b>\$ *</b>	
	<b>TOTAL BUDGET UNIT 5600</b>	<b>\$ 5,850 *</b>	<b>\$ 10,231 *</b>	<b>\$ *</b>	<b>\$ *</b>	
<b>5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND</b>						
<b>LICENSES, PERMITS &amp; FRANCHISES</b>						
	9127 CONSTRUCTION PERMITS-GRADING	\$ 24,880	\$ 27,296	\$ 44,757	\$ 44,757	

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BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED						
5700 DEPARTMENT OF TRANSPORTATION-GENERAL FUND - CONTINUED						
LICENSES, PERMITS & FRANCHISES - CONTINUED						
	9155 OTHER LICENSES AND PERMITS - MISC	5,289	69,998	100,953	100,953	
	TOTAL LICENSES, PERMITS & FRANCHISES	\$ 30,169 *	\$ 97,294 *	\$ 145,710 *	\$ 145,710 *	
USE OF MONEY AND PROPERTY						
	9210 RENTS AND CONCESSIONS	\$ 337,887	\$ 325,098	\$ 378,369	\$ 378,369	
	TOTAL USE OF MONEY AND PROPERTY	\$ 337,887 *	\$ 325,098 *	\$ 378,369 *	\$ 378,369 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
	9537 STATE-OTHER-TRAFFIC SAFETY PROJECT	\$ 24,543	\$ 28,216	\$	\$	
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	126,902		22,405	22,405	
	9678 FED-OTHER-OTHER FEDERAL GRANTS	226	25,376	178,000	178,000	
	9680 OTHER GOVERNMENTAL AGENCIES		61,566			
	9682 OTHER GOVT. AGENCIES-LOCAL TRANS	102,700	135,200			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 254,371 *	\$ 250,358 *	\$ 200,405 *	\$ 200,405 *	
CHARGES FOR CURRENT SERVICES						
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 42,128	\$ 66,455	\$ 63,739	\$ 63,739	
	9773 PLAN & ENG-PLAN CHECK & FLD INSP	1				
	9774 PLAN & ENG-REL FEE AIR SURV MAP	11,445	4,665	15,000	15,000	
	9775 PLAN & ENG-ENG SERV OTHER GOVMT	2,220	246			
	9776 PLAN & ENG-ENG SERV BOND & SPEC REV			50,000	50,000	
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES	87,417	6,679	100,000	109,225	
	9979 OTHER MISCELLANEOUS	12,964	5,442	138,500	138,500	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 156,175 *	\$ 83,487 *	\$ 367,239 *	\$ 376,464 *	
OTHER REVENUE						
	9986 REV APP PR YR-AID OTHER GOVMT FED	\$ 1,100	\$ 807	\$	\$	
	9987 REV APP PR YR-CHARGES CURRENT SERV	2,808-				
	9988 REV APP PR YR-OTHER REVENUE	7,348-	21,723-			
	9993 SALE OF FIXED ASSETS	50				
	9995 OTHER-MISCELLANEOUS	10,650	16,275			
	9996 OTHER SALES-TAXABLE	20,357	27,127	9,261	9,261	
	TOTAL OTHER REVENUE	\$ 22,001 *	\$ 22,486 *	\$ 9,261 *	\$ 9,261 *	
	TOTAL BUDGET UNIT 5700	\$ 800,603 *	\$ 778,723 *	\$ 1,100,984 *	\$ 1,110,209 *	



COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND							
LICENSES, PERMITS & FRANCHISES							
9131	ROAD PRIVIL & PERMITS-MOVING		\$ 12,909	\$ 14,740	\$ 14,301	\$ 14,000	ROAD
9132	ROAD PRIVIL & PERMITS-ROAD CONSTRUCT		6,124	3,146	3,397	3,000	ROAD
9133	ROAD PRIVIL & PERMITS-ENCROACHMENT		1,130	550	766		ROAD
9134	ROAD PRIVIL & PERMITS-EXCAVATION		3,177	3,571	3,118	3,000	ROAD
9155	OTHER LICENSES AND PERMITS - MISC			150			ROAD
TOTAL LICENSES, PERMITS & FRANCHISES			\$ 23,340 *	\$ 22,157 *	\$ 21,582 *	\$ 20,000 *	
FINES, FORFEITURES & PENALTIES							
9161	VEHICLE CODE FINES - GENERAL		\$ 962,445	\$ 928,470	\$ 1,200,000	\$ 950,000	ROAD
9174	OTHER COURT FINES - LITTERING		412	336			ROAD
9181	FORFEIT & PENALTIES-FINES & FORFEIT		3,356				ROAD
TOTAL FINES, FORFEITURES & PENALTIES			\$ 966,213 *	\$ 928,806 *	\$ 1,200,000 *	\$ 950,000 *	
USE OF MONEY AND PROPERTY							
9190	INTEREST - DEPOSITS AND INVESTMENTS		\$ 315,019	\$ 413,348	\$ 400,000	\$ 400,000	ROAD
9210	RENTS AND CONCESSIONS		21,925	29,204	50,000	50,000	ROAD
TOTAL USE OF MONEY AND PROPERTY			\$ 336,944 *	\$ 442,552 *	\$ 450,000 *	\$ 450,000 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
9251	STATE-HWY USERS TAX (2104)		\$ 11,471,086	\$ 13,509,318	\$ 12,346,742	\$ 11,319,780	ROAD
9252	STATE-HWY USERS TAX (2106)		1,883,187	2,269,032	2,000,000	1,815,493	ROAD
9442	STATE AID CONSTRUCTION-PARK TRAILS		5,437				ROAD
9537	STATE-OTHER-TRAFFIC SAFETY PROJECT		37,280	2,997			ROAD
9615	FED AID FOR CONSTR-HIGHWAYS		195,194	1,907,771			ROAD
9616	FED AID FOR CONSTR-TOPICS			314,965			ROAD
9617	FED AID FOR CONSTR - OTHER			110,096			ROAD
9618	FED AID FOR CONST-SECONDARY SYSTEM		363,928	76,004	83,000	62,446	ROAD
9619	FED AID FOR LOC PUB WORKS-TITLE 1		111,697	1,321,152	170,000	127,928	ROAD
9621	FED AID FOR DIGASTER-U.S. FLOOD CONT		188,400	17,285			ROAD
9625	FED AID FOR CONSTR-URBAN HIGHWAYS		12,073	790,176	1,594,279	1,199,642	ROAD
9626	FED AID FOR CONSTR-OFF SYSTEM ROADS			846,162	203,000	152,757	ROAD
9630	FEDERAL FOREST RESERVE		20,176	18,072	19,000		ROAD
** 9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		533,620	716,997	706,514	706,514	ROAD
9678	FED-OTHER-OTHER FEDERAL GRANTS			30,875	949,000		ROAD
9680	OTHER GOVERNMENTAL AGENCIES		289,631	142,638			ROAD
9682	OTHER GOVT. AGENCIES-LOCAL TRANS		24,702	25,000		75,906	ROAD
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES			\$ 15,136,411 *	\$ 22,098,540 *	\$ 18,071,535 *	\$ 15,460,466 *	

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

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND - CONTINUED							
CHARGES FOR CURRENT SERVICES							
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 7,792	\$ 19,439	\$	\$	ROAD
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	1,008,429	1,227,023	1,440,418	1,509,998	ROAD
	9775	PLAN & ENG-ENG SERV OTHER GOVMT	280,587	333,459	1,214,790	1,182,991	ROAD
	9777	PLAN & ENG-ENG SERV RET BOARD	314				ROAD
	9861	RECORDING FEES-RECORDING DOCUMENTS	8,786	6,230			ROAD
	9870	ROAD AND STREET SERVICES	160,020	223,671	447,408	244,153	ROAD
	9963	PARK & REC FEES-SERV OTHER GOVMT		114			ROAD
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	50	93			ROAD
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	184,919	252,711			ROAD
	9973	OTHER-JURY OR WITNESS FEES	79	931			ROAD
	9974	OTHER-EMPLOYEE MAINTENANCE	15,176	14,259			ROAD
	9975	OTHER-CIVIL DEFENSE-CITIES	1,875	10,805			ROAD
	9977	OTHER-SERVICES FOR FIRE FIGHTERS	450	2,617			ROAD
	9979	OTHER MISCELLANEOUS	258,682	232,798			ROAD
		TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,927,159 *	\$ 2,324,150 *	\$ 3,102,616 *	\$ 2,937,142 *	
OTHER REVENUE							
	9982	REV APP PR YR-LICENSES, PERMITS & FRAN	\$ 2,000-	\$	\$	\$	ROAD
	9985	REV APP PR YR-AID OTHER GOVMT STATE		10,004-			ROAD
	9986	REV APP PR YR-AID OTHER GOVMT FED	57,466-	32,832-			ROAD
	9987	REV APP PR YR-CHARGES CURRENT SERV	2,268	17,874			ROAD
	9988	REV APP PR YR-OTHER REVENUE	406,565	2,492-			ROAD
	9994	OTHER SALES	128,966	447,413	300,000	300,000	ROAD
	9995	OTHER-MISCELLANEOUS	9,208	19,867	100,000	100,000	ROAD
	9996	OTHER SALES-TAXABLE	16,766	21,216			ROAD
	9998	WORK AUTHORIZATION-EXCESS COST	35,083-	34,091-			ROAD
		TOTAL OTHER REVENUE	\$ 469,224 *	\$ 426,951 *	\$ 400,000 *	\$ 400,000 *	
		TOTAL BUDGET UNIT 5750	\$ 18,859,291 *	\$ 26,243,156 *	\$ 23,245,733 *	\$ 20,217,608 *	
5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL							
LICENSES, PERMITS & FRANCHISES							
	9117	BUSINESS LICENSES-GARB AND RUBBISH	\$ 15,953	\$ 56,224	\$ 16,195	\$ 16,195	
		TOTAL LICENSES, PERMITS & FRANCHISES	\$ 15,953 *	\$ 56,224 *	\$ 16,195 *	\$ 16,195 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9446	STATE AID CONSTRUCTION-OTHER	\$ 197,090	\$ 8,406	\$	\$	

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BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5850 COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED							
	9527	STATE GRANTS-OTHER		74,402			
	9529	STATE - OTHER-HAZARDOUS WASTE			56,324	56,324	
	9548	STATE-OTHER-ABANDONED VEHICLES	21,546	2,700-			
	9549	STATE-OTHER-OPEN SPACE LANDS		2,700			
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT		170,333			
	9678	FED-OTHER-OTHER FEDERAL GRANTS				378,875	
	9680	OTHER GOVERNMENTAL AGENCIES	15,155	11,552			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 233,791 *	\$ 264,693 *	\$ 56,324 *	\$ 435,199 *	
CHARGES FOR CURRENT SERVICES							
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 41,369	\$ 67,823	\$	\$	
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	336,442	337,701	375,224	325,224	
	9775	PLAN & ENG-ENG SERV OTHER GOVMT	146,665	90,841			
	9911	SANITATION SERV-SERV TO PROP OWNERS		275			
	9913	SANITATION SERV-OTHER GOVMT AGENCIES	1,986,846	2,199,762	2,711,548	2,903,962	
	9914	SANITATION SERV-SOLID WASTE DISP FEE	1,194,169	2,225,430	2,905,045	3,406,753	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	1,532	13,600			
	9973	OTHER-JURY OR WITNESS FEES	1,018	358			
	9979	OTHER MISCELLANEOUS	22				
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 3,708,063 *	\$ 4,935,790 *	\$ 5,991,817 *	\$ 6,635,939 *	
OTHER REVENUE							
	9917	SALE OF ENERGY/FUEL	\$	\$	\$ 132,000	\$ 132,000	
	9987	REV APP PR YR-CHARGES CURRENT SERV	39,628	30,352			
	9988	REV APP PR YR-OTHER REVENUE	32,593	190-			
	9994	OTHER SALES	760	3,653	101,156	101,156	
	9995	OTHER-MISCELLANEOUS	94	288	254,400	294,400	
	9996	OTHER SALES-TAXABLE	1,149	1,149			
	9998	WORK AUTHORIZATION-EXCESS COST	21,241-	25,427-			
	TOTAL OTHER REVENUE		\$ 52,983 *	\$ 9,825 *	\$ 487,556 *	\$ 527,556 *	
	TOTAL BUDGET UNIT 585C		\$ 4,010,790 *	\$ 5,266,532 *	\$ 6,551,892 *	\$ 7,614,889 *	
5950 COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND							
USE OF MONEY AND PROPERTY							
	9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 7,171	\$ 8,960	\$ 7,865	\$ 7,865	SPECIAL AVIATION
	TOTAL USE OF MONEY AND PROPERTY		\$ 7,171 *	\$ 8,960 *	\$ 7,865 *	\$ 7,865 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 ANALYSIS OF REVENUE BY BUDGET UNIT  
 SOURCE AND FUND  
 SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES AGENCY - CONTINUED							
5950 COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND - CONTINUED							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9240 STATE-AID FOR AVIATION		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	SPECIAL AVIATION
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 35,000 *	\$ 35,000 *	\$ 35,000 *	\$ 35,000 *	
OTHER REVENUE							
	9985 REV APP PR YR-AID OTHER GOVMT STATE		\$ 5,360-	\$	\$	\$	SPECIAL AVIATION
	9995 OTHER-MISCELLANEOUS					52,941	SPECIAL AVIATION
	TOTAL OTHER REVENUE		\$ 5,360*	\$ *	\$ *	\$ 52,941 *	
	TOTAL BUDGET UNIT 5950		\$ 36,811 *	\$ 43,960 *	\$ 42,865 *	\$ 95,806 *	
	TOTAL COMMUNITY SERVICES AGENCY		\$ 35,593,429 *	\$ 51,903,390 *	\$ 64,420,103 *	\$ 50,771,520 *	
HEALTH CARE AGENCY							
6000 DEPARTMENT OF MEDICAL INSTITUTIONS							
USE OF MONEY AND PROPERTY							
	9210 RENTS AND CONCESSIONS		\$ 368,418	\$ 360,864	\$ 365,408	\$ 365,408	
	TOTAL USE OF MONEY AND PROPERTY		\$ 368,418 *	\$ 360,864 *	\$ 365,408 *	\$ 365,408 *	
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9381 STATE AID MENTAL HEALTH-SHORT DOYLE		\$ 9,005,903	\$ 10,206,866	\$ 14,363,054	\$ 14,493,869	
	9382 ST AID-MNTL HLTH SHRT DYL/MEDI-CAL		1,925,000	2,430,000	3,633,685	3,633,685	
	9527 STATE GRANTS-OTHER		60,821-	1,379,610			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 10,870,082 *	\$ 14,016,476 *	\$ 17,996,739 *	\$ 18,127,554 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
<b>HEALTH CARE AGENCY - CONTINUED</b>							
<b>6000 DEPARTMENT OF MEDICAL INSTITUTIONS - CONTINUED</b>							
CHARGES FOR CURRENT SERVICES							
	9942	INSTITUTIONAL CARE & SERV-HOSPITALS	\$ 4,571,782	\$ 4,681,369	\$ 5,171,886	\$ 5,171,886	
	9966	OTHER-SERVICES TO EMPLOYEES	4,928	6,681	5,174	5,174	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	429	292	13,804	13,804	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	466,303	451,259	429,496	429,496	
	9973	OTHER-JURY OR WITNESS FEES	379	923	400	400	
	9974	OTHER-EMPLOYEE MAINTENANCE	14,090	13,597			
	9979	OTHER MISCELLANEOUS	6,358	9,536	84,842	84,842	
		<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ 5,064,269 *</b>	<b>\$ 5,163,657 *</b>	<b>\$ 5,705,602 *</b>	<b>\$ 5,705,602 *</b>	
OTHER REVENUE							
	9984	REV APP PR YR-USE OF MONEY & PROP	\$ 9,768	\$ 9,124-	\$	\$	
	9985	REV APP PR YR-AID OTHER GOVMT STATE	247,983	120,184			
	9987	REV APP PR YR-CHARGES CURRENT SERV	63,582	2,976,117			
	9988	REV APP PR YR-OTHER REVENUE	6,178-	4,900-			
	9993	SALE OF FIXED ASSETS	4,800				
	9995	OTHER-MISCELLANEOUS	17,065	74,459	20,050	20,050	
		<b>TOTAL OTHER REVENUE</b>	<b>\$ 337,020 *</b>	<b>\$ 3,156,736 *</b>	<b>\$ 20,050 *</b>	<b>\$ 20,050 *</b>	
		<b>TOTAL BUDGET UNIT 6000</b>	<b>\$ 16,639,789 *</b>	<b>\$ 22,697,733 *</b>	<b>\$ 24,087,799 *</b>	<b>\$ 24,218,614 *</b>	
<b>6150 HEALTH CARE OFFICE</b>							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	\$	\$ 23,710	\$	\$	
	9680	OTHER GOVERNMENTAL AGENCIES	11	9,711			
		<b>TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES</b>	<b>\$ 11 *</b>	<b>\$ 33,421 *</b>	<b>\$ *</b>	<b>\$ *</b>	
CHARGES FOR CURRENT SERVICES							
	9973	OTHER-JURY OR WITNESS FEES	\$	\$ 52	\$	\$	
		<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ *</b>	<b>\$ 52 *</b>	<b>\$ *</b>	<b>\$ *</b>	
OTHER REVENUE							
	9995	OTHER-MISCELLANEOUS	\$ 5	\$	\$	\$	
		<b>TOTAL OTHER REVENUE</b>	<b>\$ 5 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>	
		<b>TOTAL BUDGET UNIT 6150</b>	<b>\$ 16 *</b>	<b>\$ 33,473 *</b>	<b>\$ *</b>	<b>\$ *</b>	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6350 DEPARTMENT OF PUBLIC HEALTH						
LICENSES, PERMITS & FRANCHISES						
	9111 BUSINESS LIC-PUBLIC HEALTH PERMITS	\$ 607,964	\$ 609,839	\$ 716,048	\$ 650,000	
	9125 CONSTRUCTION PERMITS-SEPTIC TANK	95,514	103,368	104,389	104,389	
	9155 OTHER LICENSES AND PERMITS - MISC	50	25			
	TOTAL LICENSES, PERMITS & FRANCHISES	\$ 703,528 *	\$ 713,232 *	\$ 820,437 *	\$ 754,389 *	
AID FROM OTHER GOVERNMENTAL AGENCIES						
	9341 STATE AID FOR CR CHILDREN - TREAT	\$ 1,589,549	\$ 1,489,025	\$ 2,315,193	\$ 2,315,193	
	9342 STATE AID FOR CR CHILDREN - ADMIN	97,874	83,894	134,281	134,281	
	9343 STATE AID FOR CR CHILD MEDI-CAL	31,072	52,719	79,993	79,993	
	9361 STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	375,595	407,922	375,596	375,596	
	9411 STATE AID-OTHER-HEALTH CANCER DETECT	15,691	16,194			
	9414 STATE AID-FAMILY PLANNING TITLE XIX	33,766	25,525	30,000	30,000	
	9527 STATE GRANTS-OTHER	309,772	418,957	784,693	784,693	
	9535 STATE-OTHER-BETA LACTAMASE-CNT 12684		4,000			
	9544 STATE-OTHER-FAMILY PLANNING SERV	155,029	225,157	250,000	250,000	
	9591 FED HLTH ADM-FED COMP PUBLIC HEALTH	202,452	202,452	202,452	202,452	
	9663 FED-OTHER-MATERNAL AND CHILD HEALTH	52,347	61,149	114,240	114,240	
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		232,919	10,075	10,075	
	9671 FED-OTHER-FAMILY PLANNING	513,150	611,795	702,000	702,000	
	9672 FED-OTHER-EMERGENCY MEDICAL CARE	448,087	122,462			
	9674 FED-OTHER-GONORRHEA CONTROL	17,044	24,576	26,500	26,500	
	9678 FED-OTHER-OTHER FEDERAL GRANTS	48,438	5,535			
	9680 OTHER GOVERNMENTAL AGENCIES		4,522			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,889,866 *	\$ 3,988,803 *	\$ 5,025,023 *	\$ 5,025,023 *	
CHARGES FOR CURRENT SERVICES						
	9773 PLAN & ENG-PLAN CHECK & FLD INSP	\$	\$ 186,360	\$	\$	
	9775 PLAN & ENG-ENG SERV OTHER GOVMT	150				
	9862 RECORDING FEES-COPIES OF VITAL STAT	264,376	327,145	438,000	438,000	
	9863 RECORDING FEES-DISP OF HUMAN REMAINS	14,483	21,717	13,380	13,380	
	9881 HEALTH FEES-OTHER GOVMT AGENCIES	444,755	222,453	296,054	296,054	
	9882 HEALTH FEES-HOME NURSING SERVICES	630	609	1,100	1,100	
	9884 HEALTH FEES-CERT OF VACCINATION	40,242	61,639	82,200	82,200	
	9885 PATIENT FEES	18,522	157,584	22,000	22,000	
	9887 PARAMEDIC TRAINING FEES		9,296			
	9930 CRIPPLED CHILDREN'S SERVICES	76,530	62,085	80,000	80,000	
	9973 OTHER-JURY OR WITNESS FEES	923	940			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 860,611 *	\$ 1,049,828 *	\$ 932,734 *	\$ 932,734 *	
OTHER REVENUE						
	5982 REV APP PR YR-LICENSES, PERMITS & FRAN	\$ 37-	\$	\$	\$	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
<b>HEALTH CARE AGENCY - CONTINUED</b>							
<b>6350 DEPARTMENT OF PUBLIC HEALTH - CONTINUED</b>							
OTHER REVENUE - CONTINUED							
	9985	REV APP PR YR-AID OTHER GOVMT STATE	30,177	15,809			
	9986	REV APP PR YR-AID OTHER GOVMT FED	1,005	163,017			
	9987	REV APP PR YR-CHARGES CURRENT SERV	5,410	6,839			
	9988	REV APP PR YR-OTHER REVENUE	774-	2,487			
	9995	OTHER-MISCELLANEOUS	114,287	49,638	280,000	280,000	
	9996	OTHER SALES-TAXABLE	379	457			
	TOTAL OTHER REVENUE		\$ 150,447 *	\$ 238,247 *	\$ 280,000 *	\$ 280,000 *	
	TOTAL BUDGET UNIT 6350		\$ 5,604,452 *	\$ 5,990,110 *	\$ 7,058,194 *	\$ 6,992,146 *	
<b>6650 DEPARTMENT OF SUBSTANCE ABUSE</b>							
AID FROM OTHER GOVERNMENTAL AGENCIES							
	9381	STATE AID MENTAL HEALTH-SHORT DOYLE	\$ 594,000	\$ 660,122	\$ 745,673	\$ 745,674	
	9516	STATE AID-OFFICE OF ALCOHOL PROGRAM	1,404,392	1,628,149	1,725,180	1,725,180	
	9527	STATE GRANTS-OTHER	4,355				
	9547	STATE-OTHER-NARCOTIC & DRUG ABUSE	313,111	261,671	167,649	167,649	
	9592	FEDERAL-HEALTH ADM-NIMH HEROIN GRANT	392,175	712,382	828,450	828,450	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 2,708,033 *	\$ 3,262,324 *	\$ 3,466,952 *	\$ 3,466,953 *	
CHARGES FOR CURRENT SERVICES							
	9885	PATIENT FEES	\$ 17,655	\$ 5,685	\$ 42,500	\$ 42,500	
	9973	OTHER-JURY OR WITNESS FEES	175				
	TOTAL CHARGES FOR CURRENT SERVICES		\$ 17,830 *	\$ 5,685 *	\$ 42,500 *	\$ 42,500 *	
OTHER REVENUE							
	9985	REV APP PR YR-AID OTHER GOVMT STATE	\$ 243,147	\$ 19,284-	\$	\$	
	9986	REV APP PR YR-AID OTHER GOVMT FED	3,651	1,201			
	9987	REV APP PR YR-CHARGES CURRENT SERV		4,635			
	9988	REV APP PR YR-OTHER REVENUE		854			
	9995	OTHER-MISCELLANEOUS	8,320	579	15,685		
	TOTAL OTHER REVENUE		\$ 255,118 *	\$ 12,015-	\$ 15,685 *	\$ *	
	TOTAL BUDGET UNIT 6650		\$ 2,980,981 *	\$ 3,255,994 *	\$ 3,525,137 *	\$ 3,509,453 *	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SOURCE AND FUND  
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	DEPARTMENTS ESTIMATES 1978-1979	AUDITOR ESTIMATES 1978-1979	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH CARE AGENCY - CONTINUED						
6710	DEPARTMENT OF AIR POLLUTION CONTROL					
	LICENSES, PERMITS & FRANCHISES					
	9155 OTHER LICENSES AND PERMITS - MISC	\$ 70,928	\$ 72,004	\$	\$	
	9156 OTHER LICENSES AND PERMITS-APCD		100,006	\$ 120,000	\$ 120,000	
	9157 PERMIT RENEWAL-APCD			86,000	86,000	
	TOTAL LICENSES, PERMITS & FRANCHISES	\$ 70,928 *	\$ 172,010 *	\$ 206,000 *	\$ 206,000 *	
	FINES, FORFEITURES & PENALTIES					
	9185 FORFEITURES & PENALTIES-OTHER	\$ 900	\$	\$ 2,000	\$ 2,000	
	TOTAL FINES, FORFEITURES & PENALTIES	\$ 900 *	\$ *	\$ 2,000 *	\$ 2,000 *	
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9546 STATE-OTHER-AIR RESOURCES BOARD	\$ 365,850	\$ 380,673	\$ 365,000	\$ 365,000	
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT		67,144	2,750	2,750	
	9678 FED-OTHER-OTHER FEDERAL GRANTS	454,070	558,950	486,300	486,300	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 819,920 *	\$ 1,006,767 *	\$ 854,050 *	\$ 854,050 *	
	CHARGES FOR CURRENT SERVICES					
	9773 PLAN & ENG-PLAN CHECK & FLD INSP	\$	\$	\$ 38,000	\$ 38,000	
	9967 OTHER-COPY DUPLICATE FILE DOCUMENTS					
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES	19,871	47,981	20,000	20,000	
	9973 OTHER-JURY OR WITNESS FEES	85	307			
	9979 OTHER MISCELLANEOUS	770	37	9,000	9,000	
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 20,726 *	\$ 48,363 *	\$ 67,000 *	\$ 67,000 *	
	OTHER REVENUE					
	9985 REV APP PR YR-AID OTHER GOVMT STATE	\$	\$ 2,461	\$	\$	
	9988 REV APP PR YR-OTHER REVENUE	667-	960-			
	9995 OTHER-MISCELLANEOUS	86,477		2,000		
	9996 OTHER SALES-TAXABLE	80	52			
	TOTAL OTHER REVENUE	\$ 85,890 *	\$ 1,553 *	\$ 2,000 *	\$ *	
	TOTAL BUDGET UNIT 6710	\$ 998,364 *	\$ 1,228,693 *	\$ 1,131,050 *	\$ 1,129,050 *	
	TOTAL HEALTH CARE AGENCY	\$ 26,223,602 *	\$ 33,206,003 *	\$ 35,802,180 *	\$ 35,849,263 *	
	GRAND TOTAL	\$305,706,098	\$361,981,301	\$398,671,150	\$390,289,100	



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
ANALYSIS OF REVENUE BY BUDGET UNIT  
SCHEDULE 4A

\*\*COMPREHENSIVE EMPLOYMENT TRAINING ACT - BUDGET UNITS 0400, 3200, 3520, 3560, 3800, 4950, 5750

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 \$18,584,080

DISTRIBUTED TO:

COUNTY OF SAN DIEGO	\$ 8,444,530
STATE OF CALIFORNIA	186,960
CITY OF:	
CARLSBAD	129,240
CHULA VISTA	1,589,812
CORONADO	93,312
DEL MAR	48,096
EL CAJON	627,784
ESCONDIDO	469,128
IMPERIAL BEACH	234,440
LA MESA	375,032
LEMON GROVE	37,732
NATIONAL CITY	223,230
OCEANSIDE	812,000
SAN MARCOS	26,032
VISTA	235,528
FIRE PROTECTION DISTRICTS	
ALPINE	85,892
BONITA-SUNNYSIDE	32,244
BORREGO SPRINGS	37,332
BOSTONIA	35,880
CREST	34,520
FALLBROOK	94,000
LAKESIDE	49,452
LOWER SWEETWATER	59,776
RANCHO SANTA FE	35,834
SAN MARCOS	28,152
SANTEE	132,004
SOLANA LOCAL	36,744
SPRING VALLEY	113,612
WATER DISTRICTS	
OLIVENHAIN MUNICIPAL	82,092
POWAY MUNICIPAL	76,000
RAINBOW MUNICIPAL	23,600
RINCON DEL DIABLO MUNICIPAL	25,052
SAN DIEGO COUNTY WATER AUTHORITY	70,800
SANTA FE IRRIGATION	41,120
VALLEY CENTER MUNICIPAL	54,036
OTHER PUBLIC AGENCIES	
COMPREHENSIVE PLANNING ORGANIZATION	11,680
HUMAN RELATIONS COMMISSION	8,878
OCEANSIDE SMALL CRAFT HARBOR	50,280
REGIONAL EMPLOYMENT & TRAINING CONSORTIUM	40,476
HEALTH SYSTEMS AGENCY	25,192

SCHOOL DISTRICTS

ALPINE UNION	\$ 39,716
BONSALL UNION	49,572
CAJON VALLEY UNION	68,496
CARDIFF	12,004
CHULA VISTA CITY	350,772
CORONADO UNIFIED	42,004
DEHESA	16,220
DEL MAR UNION	2,946
ENCINITAS UNION	38,524
ESCONDIDO UNION	25,290
ESCONDIDO UNION HIGH	81,212
FALLBROOK UNION HIGH	25,512
GROSSMONT COMMUNITY COLLEGE	37,876
GROSSMONT UNION HIGH	183,024
JAMUL-LAS FLORES UNION	16,484
JULIAN UNION HIGH	21,716
LAKESIDE UNION	82,272
LAKESIDE-SPRING VALLEY	29,728
LEMON GROVE	42,000
MIRACOSTA COMMUNITY COLLEGE	83,728
MT. EMPIRE UNIFIED	12,280
NATIONAL	83,308
OCEANSIDE UNIFIED	87,792
POWAY UNIFIED	143,656
RANCHO SANTA FE	16,596
SAN DIEGUITO UNION HIGH	34,516
SAN MARCOS UNIFIED	22,464
SANTEE	57,820
SOLANA BEACH	36,188
SOUTH BAY UNION	58,822
SWEETWATER COMMUNITY COLLEGE	132,788
SWEETWATER UNION HIGH	184,900
VALLEY CENTER	36,800
VISTA UNIFIED	127,752
WARNER	4,724
MISCELLANEOUS COMMUNITY AGENCIES	1,477,074

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
ANALYSIS OF REVENUE  
SCHEDULE 4B

REVENUE ACCOUNT SOURCE - DESCRIPTION	ACTUAL REVENUES 1976-77	ACTUAL REVENUES 1977-78	REVENUE ESTIMATED RECOMMENDED 1978-79	ADOPTED BY THE BOARD OF SUPERVISORS 1978-79	FUND - GENERAL, UNLESS OTHERWISE INDICATED
SCHEDULE 4	\$ 305,706,098	\$ 361,981,301	\$ 398,671,150	\$ 390,289,100	(1)
CURRENT YEAR PROPERTY TAXES					
9010 PROPERTY TAXES - CURRENT SECURED	\$ 117,274,684	\$ 112,321,401	\$ 109,866,301	\$ 59,339,700	
9010 PROPERTY TAXES - CURRENT SECURED	692,523	615,013	800,000	-0-	DEBT SERVICE - OBLIGATION BONDS
9010 PROPERTY TAXES - CURRENT SECURED	1,399,691	818,583	592,992	579,293	DEBT SERVICE - REVENUE NOTES
9010 PROPERTY TAXES - CURRENT SECURED	3,141,481	3,181,048	3,325,280	1,447,566	COUNTY LIBRARY
9020 PROPERTY TAXES - CURRENT UNSECURED	11,278,990	11,301,388	10,474,603	5,456,219	
9020 PROPERTY TAXES - CURRENT UNSECURED	65,209	86,492	29,238	60,480	DEBT SERVICE - OBLIGATION BONDS
9020 PROPERTY TAXES - CURRENT UNSECURED	131,795	115,121	35,735	53,265	DEBT SERVICE - REVENUE NOTES
9020 PROPERTY TAXES - CURRENT UNSECURED	119,282	140,828	200,483	133,101	COUNTY LIBRARY
TOTAL PROPERTY TAXES - CURRENT	\$ 134,103,655	\$ 128,579,874	\$ 125,324,632	\$ 67,069,624	
TOTAL REVENUE	\$ 439,809,753	\$ 490,561,175	\$ 523,995,782	\$ 457,358,724	

(1) Funds as Listed on Schedule 4

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
ANALYSIS OF REVENUE BY FUND  
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>GENERAL FUND</b>				
<b>TAXES OTHER THAN CURRENT PROPERTY</b>				
9030 PROPERTY TAXES - PRIOR SECURED	\$ 2,160,738	\$ 1,385,507	\$ 2,600,000	\$ 1,300,000
9040 PROPERTY TAXES - PRIOR UNSECURED	231,916	432,823	250,000	250,000
9050 PENALTIES - COSTS - DELINQUENT TAXES	1,956,685	1,724,644	1,900,000	1,500,000
9060 SALES AND USE TAXES	6,609,746	7,469,703	8,800,000	7,800,000
9081 OTHER TAXES - AIRCRAFT UNSECURED	193,299	202,260	150,000	150,000
9082 OTHER TAXES - COLL OF DISCH ACCTS	3,769	6,861	3,500	3,500
9083 OTHER TAXES - TRANSIENT OCC TAX	398,621	420,959	450,000	450,000
9084 OTHER TAXES - REAL PROP TRANS TAX	3,195,124	4,358,733	4,100,000	3,200,000
9085 OTHER TAXES - MISCELLANEOUS	31,987	28,219	30,000	30,000
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 14,781,885 *	\$ 16,029,709 *	\$ 18,283,500 *	\$ 14,683,500 *
<b>LICENSES, PERMITS &amp; FRANCHISES</b>				
9070 FRANCHISES	\$ 1,046,120	\$ 1,079,385	\$ 1,270,000	\$ 1,100,000
9090 ANIMAL LICENSES	813,767	965,789	997,800	1,191,946
9111 BUSINESS LIC-PUBLIC HEALTH PERMITS	607,964	609,839	716,048	650,000
9112 BUSINESS LICENSES-AUCTIONEER	1,685	1,445	1,900	1,900
9113 BUSINESS LIC-DANCE PL HALL ENTRM	4,290	4,094	4,300	4,300
9114 BUSINESS LICENSES-TAXICAB & OPER	28,401	29,903	28,500	28,500
9115 BUSINESS LICENSES-KENNEL	2,175	2,033	2,200	14,100
9116 BUSINESS LICENSES-JUNKYARD	3,400	4,138	5,000	5,000
9117 BUSINESS LICENSES-GARB AND RUBBISH	15,953	56,224	16,195	16,195
9118 BUSINESS LICENSES-CONCEALABLE WPNS	386	535	400	400
9119 BUSINESS LICENSES-OTHER	99,154	114,361	17,200	17,200
9122 CONSTRUCTION PERMITS-BUILDING	1,592,901	1,749,167	1,142,651	1,142,651
9123 CONSTRUCTION PERMITS-ELECTRICAL	320,377	322,577	411,110	411,110
9124 CONSTRUCTION PERMITS-PLUMBING	313,843	312,708	380,640	380,640
9125 CONSTRUCTION PERMITS-SEPTIC TANK	95,514	103,368	104,389	104,389
9126 CONSTRUCTION PERMITS-DRIVEWAY	7,830	8,006	10,500	10,500
9127 CONSTRUCTION PERMITS-GRADING	72,128	80,057	95,197	95,197
9128 CONSTRUCTION PERMITS-MOBILE HOME PRK	90,610	64,973	91,410	91,410
9129 CONSTRUCTION PERMITS-MECHANICAL			60,940	
9141 ZONING PERMITS-REZONING	35,803	50,181	139,902	185,000
9142 ZONING PERMITS-ZONING VARIANCE	56,960	54,570	201,982	21,000
9143 ZONING PERMITS-SPECIAL USE	84,947	74,521	315,545	198,724
9151 OTHER LICENSES AND PERMITS-SHIPPING	7,218	7,145	4,500	4,500
9152 OTHER LICENSES AND PERMITS-MARRIAGE	51,678	60,330	61,937	61,937
9153 OTHER LICENSES AND PERMITS-EXPLOSIVE	444	536	500	500
9155 OTHER LICENSES AND PERMITS - MISC	85,861	160,091	128,250	128,303
9156 OTHER LICENSES AND PERMITS-APCD		100,006	120,000	120,000
9157 PERMIT RENEWAL-APCD			86,000	86,000
TOTAL LICENSES, PERMITS & FRANCHIS	\$ 5,439,409 *	\$ 6,015,982 *	\$ 6,414,996 *	\$ 6,071,402 *
<b>FINES, FORFEITURES &amp; PENALTIES</b>				
9161 VEHICLE CODE FINES - GENERAL	\$ 962,440	\$ 928,470	\$ 1,010,906	\$ 950,000
9162 VEHICLE CODE FINES - PENALTY ASSMT	83,739	87,485	85,492	85,492
9163 VEHICLE CODE FINES - CITIES' ARRESTS	446,592	463,630	426,972	506,972
9170 OTHER COURT FINES - GENERAL	1,758,484	2,057,250	1,786,194	1,826,194
9174 OTHER COURT FINES - LITTERING	1,422	1,233	1,250	1,250
9175 OTHER COURT FINES-VETERINARIAN	11,193	33,590	18,304	18,304
9176 OTHER COURT FINES-TRE SCHOOL FEES	1,220	24,091	12,000	
9181 FORFEIT & PENALTIES-FINES & FORFEIT	27,800	40,440		
9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT	57,387	88,207	64,167	64,167

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GENERAL FUND - CONTINUED				
FINES, FORFEITURES & PENALTIES - CONTINUED				
9183 FORFEIT & PENALTIES-JUVENILE TRF	80,358	97,140	70,000	70,000
9185 FORFEITURES & PENALTIES-OTHER	38,840	66,783	24,000	24,000
9186 FORFEIT & PENAL-ANTI-TRUST DMGS	33,500	86,000	80,000	80,000
TOTAL FINES, FORFEITURES & PENALTI	\$ 3,502,975 *	\$ 3,974,319 *	\$ 3,579,285 *	\$ 3,626,379 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,124,745	\$ 5,224,033	\$ 5,780,000	\$ 4,000,000
9210 RENTS AND CONCESSIONS	1,174,906	1,296,479	1,228,487	1,228,487
TOTAL USE OF MONEY AND PROPERTY	\$ 6,299,651 *	\$ 6,520,512 *	\$ 7,008,487 *	\$ 5,228,487 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9230 STATE-ALCOHOLIC BEVERAGE LIC FEES	\$ 106,723	\$ 150,498	\$ 125,000	\$ 125,000
9240 STATE-AID FOR AVIATION	410-			
9260 STATE-MOTOR VEHICLE IN-LIEU TAX	13,706,124	18,114,269	17,756,114	16,600,000
9270 STATE-TRAILER COACH IN-LIEU TAX	1,255,311	1,195,434	1,225,000	1,225,000
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	23,484			
9291 STATE-WELF ADM-BRDG HGMS-LICENSING	398,192	326,031	319,804	319,804
9292 STATE-WELFADM-ADOPTION SERVICES	1,362,593	1,531,740	1,570,500	1,543,631
9293 STATE-WELFADM-ADULT PROGRAMS	55,566	35,978	60,000	60,000
9294 STATE-WELFADM-W.I.N.	4,745	6,221	5,000	5,000
9295 STATE-WELFADM-NONASST FOOD STAMP	1,609,524	1,509,514	1,437,210	1,667,827
9296 STATE-WELFADM-EMERGENCY LOANS	40,748	27,447	40,000	40,000
9297 STATE-WELFADM-ADULT	2,079,142	2,352,030	2,924,340	2,961,662
9298 STATE-WELFADM-APSB	5,806	2,391	6,000	6,000
9299 STATE-WELFADM-AFDC	3,337,781	3,600,031	3,406,109	5,964,120
9301 STATE-WELFADM-MEDICAL ASSISTANCE	6,821,817	7,065,843	7,297,577	7,048,206
9302 STATE-WELFARE-OUT OF HOME CARE		43,524		
9303 STATE-WELFARE-EPSDT		206,305	48,052	
9311 STATE AID-EDUCATION-CHILD DEV PROG	40,962	430,413		
9321 STATE AID FOR ADULTS	10,319-	4,257-		
9322 STATE AID FOR APSB	111,852	110,087	200,000	200,000
9323 STATE AID FOR SPECIAL CIRCUMSTANCES	51,642	55,055	100,000	100,000
9324 STATE AID HOME VALUE EXCEEDS 25K	94,647	77		
9325 STATE AID FOR CHILDREN-AFDC FG	26,023,059	29,077,000	31,844,024	48,180,606
9326 STATE AID FOR CHILDREN-AFDC U	5,132,651	4,999,180	4,891,362	7,110,644
9327 STATE AID FOR CHILDREN-AFDC BHI	1,496,380	1,537,887	1,561,462	6,010,262
9328 STATE AID FOR CHILD ADOPTIONS	255,758	297,034	260,000	260,000
9329 STATE AID FOR SUPPORT ENF INCENTIVE	1,373,930	868,754	690,741	690,741
9341 STATE AID FOR CR CHILDREN - TREAT	1,589,549	1,489,025	2,315,193	2,315,193
9342 STATE AID FOR CR CHILDREN - ADMIN	97,874	83,894	134,281	134,281
9343 STATE AID FOR CR CHILD MEDI-CAL	31,072	52,719	79,993	79,993
9361 STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	375,595	407,922	375,596	375,596
9381 STATE AID MENTAL HEALTH-SHORT DOYLE	9,599,903	11,026,988	15,108,727	15,239,543
9382 ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	1,925,000	2,430,000	3,633,685	3,633,685
9411 STATE AID-OTHER-HEALTH CANCER DETECT	15,691	16,194		
9414 STATE AID-FAMILY PLANNING TITLE XIX	33,766	25,525	30,000	30,000
9421 STATE AID AGRICULTURE-REIMBURS SAL	3,300	3,300	3,300	6,600
9422 STATE AID AGRICULTURE-RODENT CONTROL			30,000	30,000
9423 STATE AID AGRICULTURE-WEED CONTROL	16,597	24,351		
9424 STATE AID AGRICULTURE-AGRIC GAS TAX	90,408	102,867	90,000	153,000
9425 STATE AID AGRICULTURE-PESTICIDE ENF	95,011	97,956	104,800	104,800
9426 STATE AID AGRICULTURE-EGG QUAL ENF	17,295	28,668	22,000	26,000

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GENERAL FUND - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
9427 STATE AID AGRIC-URBAN PEST CONTROL				6,800
9428 STATE AID AGRIC-WOODLEY WHITE FLY CNT	2,502			
9434 STATE AID CIVIL DEFENSE-ADMIN COST	33,995	42,881	109,210	109,210
9435 STATE AID CIVIL DEFENSE-OTHER	520	520-		
9443 STATE AID CONSTRUCT-JUV REHAB FAC		441,567	30,000	30,000
9444 STATE AID CONSTRUCT-RECREATION AREAS	7,249	269,915	3,224,400	1,998,500
9446 STATE AID CONSTRUCTION-OTHER	197,090	158,406	720,200	656,200
9451 STATE AID CORRECTNS-JUV HALLS & CAMP	144,752	318,592	136,136	136,136
9453 STATE AID CORRECTNS-FORESTRY SRVS	101,781	199,100	196,117	196,117
9490 STATE AID - HOMEOWNERS PROP TAX RED	10,674,709	8,995,720	9,189,173	4,766,427
9510 STATE AID - BUS INV PROP TAX RED	3,333,153	3,071,680	3,192,593	1,599,315
9515 STATE REVENUE SHARING				6,908,787
9516 STATE AID-OFFICE OF ALCOHOL PROGRAM	1,404,392	1,914,723	1,725,180	1,725,180
9518 STATE-OTHER-REIMB-STATE MANDTD COSTS	361,118	504,442	1,238,230	1,238,230
9521 STATE - OTHER-TAX DEED LAND RENTALS	126	71		
9524 STATE - OTHER-SCHOOL MILK PROGRAM	28,792	32,801	31,255	31,255
9525 STATE - OTHER-CRT APPOINTED ATTORNEY	43,162	42,253		
9526 STATE - OTHER-CIGARETTE TAXES	599,391	616,616	600,000	600,000
9527 STATE GRANTS-OTHER	3,151,512	5,450,543	6,101,305	6,332,351
9528 STATE - OTHER-PROBATION SERVICES	800,089	1,645,238	2,314,000	1,574,000
9529 STATE - OTHER-HAZARDOUS WASTE			56,324	56,324
9531 STATE - OTHER-ADULT DEF PROSECUTION	89,992			
9535 STATE-OTHER-BETA LACTAMASE-CNT 12684		4,000		
9536 STATE-OTHER-ORGANIZED CRIME PREV	169,479			
9537 STATE-OTHER-TRAFFIC SAFETY PROJECT	24,543	28,216		
9544 STATE-OTHER-FAMILY PLANNING SERV	155,029	225,157	250,000	250,000
9545 STATE-OTHER-OFF HWY MTR. VEHICLE	19			
9546 STATE-OTHER-AIR RESOURCES BOARD	365,850	380,673	365,000	365,000
9547 STATE-OTHER-NARCOTIC & DRUG ABUSE	313,111	261,671	167,649	167,649
9548 STATE-OTHER-ABANDONED VEHICLES	21,546	2,700-		
9549 STATE-OTHER-OPEN SPACE LANDS	72,641	113,513	89,000	89,000
9551 FED WELFARE ADM-ADULTS	7,230,730	8,001,669	9,627,865	9,662,346
9552 FED WELFARE ADM-OUT OF HOME CARE	59,109	10	60,000	60,000
9553 FED WELFARE ADM-AFDC	10,100,547	11,202,631	11,362,474	11,281,837
9554 FED WELFARE ADM-W.I.N.	894,906	1,283,096	1,170,110	1,218,162
9555 FED WELFARE ADM-MEDICAL ASSISTANCE	127,756	198,811	205,380	205,380
9556 FED WELFARE ADM-CHILD PROTECT SERV	212,602	292,794	371,936	371,936
9557 FED WELFARE ADM-NONASST FOOD STAMPS	1,958,926	1,869,970	1,786,610	1,809,412
9558 FED WELFARE ADM-SSI/SSP	2,103,318	2,188,657	2,098,435	2,098,435
9559 FED WELFARE ADM-WITHOUT REG INCOME	1,123,642	1,150,624	677,830	677,830
9561 FEDERAL AID FOR ADULTS	13,223-	5,522-		
9562 FED WELFARE ADM-INCOME ELIGIBILITY	568,851	542,456	586,911	586,911
9564 INDOCHINESE ADM-ORTATION/EMPL PROG	51,770		250,000	250,000
9565 FEDERAL AID FOR AFDC FG	39,473,636	45,310,757	48,146,394	48,146,394
9566 FEDERAL AID FOR AFDC U	5,507,447	6,219,053	5,703,812	5,703,812
9567 FEDERAL AID FOR AFDC-BMI	1,401,446	1,326,075	2,399,415	2,399,415
9591 FED HLTH ADM-FED COMP PUBLIC HEALTH	202,452	202,452	202,452	202,452
9592 FEDERAL-HEALTH ADM-NIMH HEROIN GRANT	392,175	712,382	828,450	828,450
9613 FED AID FOR CONSTR - AIRPORTS	415,881	1,061,239	2,927,200	2,927,200
9614 FED AID FOR CONSTR - RECREATION AREA		624,953	3,744,600	1,731,700
9615 FED AID FOR CONSTR-HIGHWAYS		11,066		
9617 FED AID FOR CONSTR - OTHER	171,893	703,968	2,071,100	833,400

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GENERAL FUND - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
9619 FED AID FOR LOC PUB WORKS-TITLE 1		2,989,150		
9626 FED AID FOR CONSTR-OFF SYSTEM ROADS		14,309		
9645 FEDERAL IN-LIEU TAXES		311,453	311,453	311,453
9657 FED INDOCHINESE AID	2,300,494	2,250,160	1,457,675	381,475
9659 FED WELFARE ADM-SPRT ENFORC INCENT		935,974	1,029,659	1,029,659
9662 FED-OTHER-CUBAN REFUGEES	58,156	55,052	60,000	60,000
9663 FED-OTHER-MATERNAL AND CHILD HEALTH	52,347	61,149	114,240	114,240
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	4,853,542	7,704,775	8,423,417	8,428,007
9671 FED-OTHER-FAMILY PLANNING	513,150	611,795	702,000	702,000
9672 FED-OTHER-EMERGENCY MEDICAL CARE	448,087	122,462		
9674 FED-OTHER-GONORRHEA CONTROL	17,044	24,576	26,500	26,500
9678 FED-OTHER-OTHER FEDERAL GRANTS	4,786,318	5,294,744	12,550,576	12,943,045
9679 FED-OTHER-REIMB WELFARE REL EXP	2,300,905	2,467,592	3,147,649	2,539,608
9680 OTHER GOVERNMENTAL AGENCIES	106,055	177,969	9,354,900	70,000
9681 OTHER GOVT. AGENCIES-CSA PARKS			1,500	1,500
9682 OTHER GOVT. AGENCIES-LOCAL TRANS	132,700	142,667		292,700
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$188,917,974 *	\$220,103,421 *	\$258,832,185 *	\$268,978,934 *
CHARGES FOR CURRENT SERVICES				
9691 COLL TAXES & SPECIAL ASSMTS	\$ 388	\$ 987	\$ 350	\$ 350
9692 SALE OF ASSMT ROLL COPIES	324			
9693 OTHER ASSMT & TAX COLL FEES	11,788	11,934	8,000	8,000
9711 AUDIT FEE-OTHER GOV AGENCIES	142,023	168,692	123,200	127,165
9713 RETURN CHECK FEE	6,961	8,946	5,500	5,500
9720 COMMUNICATION SERVICES	55,928	32,897	37,620	37,620
9731 ELECTION SERV-BALLOT RECOUNT	960	120	1,100	1,100
9732 ELECTION SERV-CANDIDATE FILE FEE		41,758	4,100	4,100
9733 ELECTION SERV-OTHER GOV AGENCIES	625,599	1,199,479	302,000	302,000
9734 ELECTION SERVICES-CAND STMT OF QUAL	12,198	51,796		
9740 INHERITANCE TAX FEES	69,823	67,763	72,000	72,000
9751 LEGAL SERV-OTHER GOVMT AGENCIES	56,422	200,561	260,000	260,000
9752 LEGAL SERV-ADMINISTERING ESTATES	140,009	157,724	192,500	192,500
9761 PERSONNEL SERV-OTHER GOVMT AGENCIES	208,339	255,041	470,026	472,649
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	1,260,139	1,332,430	1,175,713	1,342,662
9772 PLAN & ENG-PLAN PREPARATION	3,691	3,469		
9773 PLAN & ENG-PLAN CHECK & FLD INSP	695,234	924,135	428,324	700,324
9774 PLAN & ENG-REL FEE AIR SURV MAP	11,445	4,665	15,000	15,000
9775 PLAN & ENG-ENG SERV OTHER GOVMT	351,574	313,808	604,996	187,767
9776 PLAN & ENG-ENG SERV BJND & SPEC REV			50,000	50,000
9778 ENVIRONMENTAL IMPACT STUDIES	140,240	359,409	294,739	474,306
9780 PURCHASING FEES-OTHER GOVMT		10,257		
9791 AGRICULTURAL SERVICES-BAIT	58,393	128	70,000	70,000
9792 AGRICULTURAL SERVICES-LIVESTOCK	7,611	10,437	14,680	14,680
9810 CIVIL PROCESS SERVICES	517,684	546,016	592,567	583,345
9821 COURT FEES & COSTS-FILING DOCUMENTS	1,865,141	1,954,183	2,031,561	2,031,561
9822 COURT FEES & COSTS-JURY FEES	146,072	117,460	83,381	83,381
9823 COURT FEES & COSTS-CRT REP TRANS FEE	654,407	706,007	666,606	686,606
9824 COURT FEES & COSTS-SV CHG COLL ACCT	18,196	21,529	12,000	12,000
9825 COURT FEES & COSTS-NOTARY PUB FEES	2,422	2,119	2,500	
9826 COURT FEES & COSTS-CRT APPT ATTY	377,296	461,284	460,548	428,948
9827 COURT FEES & COSTS FOR COURT COSTS	100	9,196	7,765	7,765

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<b>GENERAL FUND - CONTINUED</b>				
<b>CHARGES FOR CURRENT SERVICES - CONTINUED</b>				
9828 COURT FEES & COSTS-FSD RECOV COSTS	1,063,552	1,368,406	1,330,900	1,330,900
9829 COURT FEES & COSTS-DMGS FOR FRAUD	56,000	9,350	40,000	40,000
9830 ESTATE FEES	269,724	268,044	280,800	281,482
9831 COURT FEES & COSTS-OTHER	40,469	29,430	40,000	40,000
9832 TRAFFIC SCHOOL FEES				64,000
9841 HUMANE SERVICES-ANIMAL SHELTER	124,466	181,027	182,900	182,900
9842 HUMANE SERVICES-RABIES VACCINATION	55,587	64,490	63,000	63,000
9843 HUMANE SERVICES-ANIMAL SPAY CLINIC		10		
9844 HUMANE SERVICES-VET SERVICE FEES	3,573	3,797	5,000	5,000
9845 HUMANE SERVICES-BOARD FEES	25,294	35,115	98,100	43,600
9851 LAW ENFORC SERV-TRANS OF PRISONERS	60,998	82,907	67,800	67,800
9852 LAW ENFORC SERV-OTHER GOVMT AGENCIES	1,055,068	1,182,859	1,686,994	1,385,710
9853 LAW ENFORC SERV-OFF DOC & FINGERPRNT	30,362	38,421	30,000	30,000
9861 RECORDING FEES-RECORDING DOCUMENTS	1,868,965	2,116,918	2,050,000	2,050,000
9862 RECORDING FEES-COPIES OF VITAL STAT	264,376	327,145	438,000	438,000
9863 RECORDING FEES-DISP OF HUMAN REMAINS	14,483	21,717	13,380	13,380
9870 ROAD AND STREET SERVICES	2,570	123		
9881 HEALTH FEES-OTHER GOVMT AGENCIES	444,755	222,453	296,054	296,054
9882 HEALTH FEES-HOME NURSING SERVICES	630	609	1,100	1,100
9884 HEALTH FEES-CERT OF VACCINATION	40,242	61,639	82,200	82,200
9885 PATIENT FEES	36,233	163,269	64,500	64,500
9886 THIRD PARTY REIMBURSEMENT	428			
9887 PARAMEDIC TRAINING FEES		9,296		
9911 SANITATION SERV-SERV TO PROP OWNERS		275		
9912 SANITATION SERV-SEWER SERV CHG	126			
9913 SANITATION SERV-OTHER GOVMT AGENCIES	2,197,416	2,370,409	3,030,039	3,222,453
9914 SANITATION SERV-SOLID WASTE DISP FEE	1,194,169	2,225,430	2,905,045	3,406,753
9920 ADOPTION FEES	37,670	35,085	33,000	33,000
9930 CRIPPLED CHILDREN'S SERVICES	76,530	62,085	80,000	80,000
9942 INSTITUTIONAL CARE & SERV-HOSPITALS	4,571,762	4,681,369	5,171,886	5,171,886
9943 INSTITUTIONAL CARE & SERV-TRANSPORT	3,314	4,009	3,000	3,000
9944 INSTITUT. CARE & SERV-FED-CITY PRIS	35,037	50,325	84,024	84,024
9945 INSTITUTIONAL CARE & SERV-COUNTY	483,025	633,800	577,918	577,918
9946 INSTITUTIONAL CARE & SERV-STATE	66,144	82,280	64,000	64,000
9947 INSTITUTIONAL CARE & SERV-PRIVATE	197,864	164,049	253,400	248,400
9962 PARK & REC FEES-PARK AND CAMPING	289,368	275,516	268,000	366,981
9963 PARK & REC FEES-SERV OTHER GOVMT	7,711	78,393	95,000	80,000
9965 TRAINING PEACE OFFICERS	101,296	129,809	132,188	132,188
9966 OTHER-SERVICES TO EMPLOYEES	4,934	6,681	5,174	5,174
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	77,478	94,543	101,698	101,698
9968 OTHER-REGISTRATION OF BONDS	811	726	600	600
9969 OTHER-CITY-COUNTY MUSIC PROGRAM	20,000			18,000
9971 OTHER-SERV TO OTHER GOVMT AGENCIES	731,928	716,465	725,676	749,401
9972 OTHER-CORONER SERVICES	143,089	122,238	166,600	87,320
9973 OTHER-JURY OR WITNESS FEES	16,198	21,030	56,178	56,178
9974 OTHER-EMPLOYEE MAINTENANCE	39,746	43,099	26,000	26,000
9975 OTHER-CIVIL DEFENSE-CITIES	37,754	84,287	54,270	54,270
9977 OTHER-SERVICES FOR FIRE FIGHTERS		4		
9978 OTHER-EMPLOYEE PARKING FEES	5,597	6,792	6,150	6,150
9979 OTHER MISCELLANEOUS	301,529	358,930	816,992	616,992
TOTAL CHARGES FOR CURRENT SERVICES	\$ 23,538,678 *	\$ 27,411,884 *	\$ 29,434,742 *	\$ 29,843,341 *
<b>OTHER REVENUE</b>				
9714 THIRD PARTY RECOVERIES	\$ 522	\$ 81,431	\$ 5,000	\$ 5,000

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
GENERAL FUND - CONTINUED				
OTHER REVENUE - CONTINUED				
9715 OVERAGED WARRANTS	7,940	143,405	100,000	100,000
9917 SALE OF ENERGY/FUEL			132,000	132,000
9981 REV APP PR YR-TAXES	326,864	6,246		
9982 REV APP PR YR-LICENSES, PERMITS & FR	113	175		
9983 REV APP PR YR-FINES, FORFEIT & PEN	3,250	2,260		
9984 REV APP PR YR-USE OF MONEY & PROP	7,120	9,124		
9985 REV APP PR YR-AID OTHER GOVMT STATE	684,396	594,247	100,000	100,000
9986 REV APP PR YR-AID OTHER GOVMT FED	1,506,809-	835,281	30,000	30,000
9987 REV APP PR YR-CHARGES CURRENT SERV	178,490	3,588,718		
9988 REV APP PR YR-OTHER REVENUE	193,143-	421,839		
9991 PREMIUM & INTEREST ACC BONDS		2,001		
9992 REVENUE FROM DISCONTINUED DISTRICTS		23		
9993 SALE OF FIXED ASSETS	1,709,096	175,332	127,000	127,000
9994 OTHER SALES	19,692	19,965	146,856	124,956
9995 OTHER-MISCELLANEOUS	1,299,559	1,333,414	10,061,645	1,085,832
9996 OTHER SALES-TAXABLE	201,374	257,199	202,626	208,876
9998 WORK AUTHORIZATION-EXCESS COST	23,575-	39,027-		
9999 WORK AUTHORIZATION-MEMO		495		
TOTAL OTHER REVENUE	\$ 2,714,889 *	\$ 7,413,880 *	\$ 10,905,127 *	\$ 1,913,664 *
TOTAL GENERAL FUND	\$245,195,461 *	\$287,469,707 *	\$334,458,322 *	\$330,345,707 *
INVESTMENT-DEFERRED COMPE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,561	\$ 39,147	\$ 18,370	\$ 14,405
TOTAL USE OF MONEY AND PROPERTY	\$ 2,561 *	\$ 39,147 *	\$ 18,370 *	\$ 14,405 *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	\$ *	\$ 9	\$ *	\$ *
TOTAL OTHER REVENUE	\$ *	\$ 9 *	\$ *	\$ *
TOTAL INVESTMENT-DEFERRED COMPE	\$ 2,561 *	\$ 39,156 *	\$ 18,370 *	\$ 14,405 *
ROAD				
LICENSES, PERMITS & FRANCHISES				
9131 ROAD PRIVIL & PERMITS-MOVING	\$ 12,909	\$ 14,740	\$ 14,301	\$ 14,000
9132 ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	6,124	3,146	3,397	3,000
9133 ROAD PRIVIL & PERMITS-ENCROACHMENT	1,130	550	766	
9134 ROAD PRIVIL & PERMITS-EXCAVATION	3,177	3,571	3,118	3,000
9155 OTHER LICENSES AND PERMITS - MISC		150		
TOTAL LICENSES, PERMITS & FRANCHIS	\$ 23,340 *	\$ 22,157 *	\$ 21,582 *	\$ 20,000 *
FINES, FORFEITURES & PENALTIES				
9161 VEHICLE CODE FINES - GENERAL	\$ 962,445	\$ 928,470	\$ 1,200,000	\$ 950,000
9174 OTHER COURT FINES - LITTERING	412	336		
9181 FORFEIT & PENALTIES-FINES & FORFEIT	3,356			
TOTAL FINES, FORFEITURES & PENALTI	\$ 966,213 *	\$ 928,806 *	\$ 1,200,000 *	\$ 950,000 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 315,019	\$ 413,348	\$ 400,000	\$ 400,000



COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
ROAD - CONTINUED				
USE OF MONEY AND PROPERTY - CONTINUED				
9210 RENTS AND CONCESSIONS	21,925	29,204	50,000	50,000
TOTAL USE OF MONEY AND PROPERTY	\$ 336,944 *	\$ 442,552 *	\$ 450,000 *	\$ 450,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9251 STATE-HWY USERS TAX (2104)	\$ 11,471,086	\$ 13,509,318	\$ 12,346,742	\$ 11,319,780
9252 STATE-HWY USERS TAX (2106)	1,883,187	2,269,032	2,000,000	1,815,493
9442 STATE AID CONSTRUCTION-PARK TRAILS	5,437			
9537 STATE-OTHER-TRAFFIC SAFETY PROJECT	37,280	2,997		
9615 FED AID FOR CONSTR-HIGHWAYS	195,194	1,907,771		
9616 FED AID FOR CONSTR-TOPICS		314,965		
9617 FED AID FOR CONSTR - OTHER		110,096		
9618 FED AID FOR CONST-SECONDARY SYSTEM	363,928	76,004	83,000	62,446
9619 FED AID FOR LOC PUB WORKS-TITLE 1	111,697	1,321,152	170,000	127,928
9621 FED AID FOR DISASTER-U.S. FLOOD CONT	188,400	17,285		
9625 FED AID FOR CONSTR-URBAN HIGHWAYS	12,073	790,176	1,594,279	1,199,642
9626 FED AID FOR CONSTR-OFF SYSTEM ROADS		846,162	203,000	152,757
9630 FEDERAL FOREST RESERVE	20,176	18,072	19,000	
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	533,620	716,997	706,514	706,514
9678 FED-OTHER-OTHER FEDERAL GRANTS		30,875	949,000	
9680 OTHER GOVERNMENTAL AGENCIES	289,631	142,638		
9682 OTHER GOVT. AGENCIES-LOCAL TRANS	24,702	25,000		75,906
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 15,136,411 *	\$ 22,098,540 *	\$ 18,071,535 *	\$ 15,460,466 *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 7,792	\$ 19,439	\$	\$
9773 PLAN & ENG-PLAN CHECK & FLD INSP	1,008,429	1,227,023	1,440,418	1,509,998
9775 PLAN & ENG-ENG SERV OTHER GOVMT	280,587	333,459	1,214,790	1,182,991
9777 PLAN & ENG-ENG SERV RET BOARD	314			
9861 RECORDING FEES-RECORDING DOCUMENTS	8,786	6,230		
9870 ROAD AND STREET SERVICES	160,020	223,671	447,408	244,153
9963 PARK & REC FEES-SERV OTHER GOVMT		114		
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	50	93		
9971 OTHER-SERV TO OTHER GOVMT AGENCIES	184,919	252,711		
9973 OTHER-JURY OR WITNESS FEES	79	931		
9974 OTHER-EMPLOYEE MAINTENANCE	15,176	14,259		
9975 OTHER-CIVIL DEFENSE-CITIES	1,875	10,805		
9977 OTHER-SERVICES FOR FIRE FIGHTERS	450	2,617		
9979 OTHER MISCELLANEOUS	258,682	232,798		
TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,927,159 *	\$ 2,324,150 *	\$ 3,102,616 *	\$ 2,937,142 *
OTHER REVENUE				
9982 REV APP PR YR-LICENSES, PERMITS & FR	\$ 2,000-	\$	\$	\$
9985 REV APP PR YR-AID OTHER GOVMT STATE		10,004-		
9986 REV APP PR YR-AID OTHER GOVMT FED	57,466-	32,832-		
9987 REV APP PR YR-CHARGES CURRENT SERV	2,268	17,874		
9988 REV APP PR YR-OTHER REVENUE	406,565	2,492-		
9994 OTHER SALES	128,966	447,413	300,000	300,000
9995 OTHER-MISCELLANEOUS	9,208	19,867	100,000	100,000
9996 OTHER SALES-TAXABLE	16,766	21,216		
9998 WORK AUTHORIZATION-EXCESS COST	35,083-	34,091-		
TOTAL OTHER REVENUE	\$ 469,224 *	\$ 426,951 *	\$ 400,000 *	\$ 400,000 *
TOTAL ROAD	\$ 18,859,291 *	\$ 26,243,156 *	\$ 23,245,733 *	\$ 20,217,608 *

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>PARK LAND DEDICATION</b>				
<b>LICENSES, PERMITS &amp; FRANCHISES</b>				
9124 CONSTRUCTION PERMITS-PLUMBING	\$ 145-	\$	\$	\$
9154 PARK LAND DEDICATION	\$ 1,602,450	\$ 1,641,828	\$ 1,400,000	\$ 1,400,000
TOTAL LICENSES, PERMITS & FRANCHISES	\$ 1,602,305 *	\$ 1,641,828 *	\$ 1,400,000 *	\$ 1,400,000 *
<b>USE OF MONEY AND PROPERTY</b>				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 263,391	\$ 418,567	\$ 300,000	\$ 300,000
TOTAL USE OF MONEY AND PROPERTY	\$ 263,391 *	\$ 418,567 *	\$ 300,000 *	\$ 300,000 *
<b>OTHER REVENUE</b>				
9988 REV APP PR YR-OTHER REVENUE	\$ 3,500-	\$ 8,300-	\$	\$
9995 OTHER-MISCELLANEOUS	\$	\$	\$	\$ 702,939
TOTAL OTHER REVENUE	\$ 3,500-*	\$ 8,300-*	\$ *	\$ 702,939 *
TOTAL PARK LAND DEDICATION	\$ 1,862,196 *	\$ 2,052,095 *	\$ 1,700,000 *	\$ 2,402,939 *
<b>GRAZING LANDS</b>				
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>				
9640 FEDERAL GRAZING FEES	\$ 5,874	\$ 5,939	\$ 39,742	\$ 5,061
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 5,874 *	\$ 5,939 *	\$ 39,742 *	\$ 5,061 *
TOTAL GRAZING LANDS	\$ 5,874 *	\$ 5,939 *	\$ 39,742 *	\$ 5,061 *
<b>LOCAL TRANSPORTATION</b>				
<b>TAXES OTHER THAN CURRENT PROPERTY</b>				
9060 SALES AND USE TAXES	\$ 14,852,240	\$ 17,866,555	\$ 17,500,000	\$ 17,500,000
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 14,852,240 *	\$ 17,866,555 *	\$ 17,500,000 *	\$ 17,500,000 *
<b>USE OF MONEY AND PROPERTY</b>				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 979,375	\$ 996,828	\$ 500,000	\$ 500,000
TOTAL USE OF MONEY AND PROPERTY	\$ 979,375 *	\$ 996,828 *	\$ 500,000 *	\$ 500,000 *
TOTAL LOCAL TRANSPORTATION	\$ 15,831,615 *	\$ 18,863,383 *	\$ 18,000,000 *	\$ 18,000,000 *
<b>FISH &amp; GAME PROPAGATION</b>				
<b>FINES, FORFEITURES &amp; PENALTIES</b>				
9171 OTHER COURT FINES - FISH AND GAME	\$ 10,227	\$ 11,537	\$ 33,772	\$ 2,414
TOTAL FINES, FORFEITURES & PENALTIES	\$ 10,227 *	\$ 11,537 *	\$ 33,772 *	\$ 2,414 *
TOTAL FISH & GAME PROPAGATION	\$ 10,227 *	\$ 11,537 *	\$ 33,772 *	\$ 2,414 *
<b>COUNTY LIBRARY</b>				
<b>TAXES OTHER THAN CURRENT PROPERTY</b>				
9030 PROPERTY TAXES - PRIOR SECURED	\$ 70,803	\$ 53,094	\$ 80,000	\$ 80,000
9040 PROPERTY TAXES - PRIOR UNSECURED	\$ 3,817	\$ 2,877	\$ 4,000	\$ 4,000
9050 PENALTIES - COSTS - DELINQUENT TAXES	\$ 20,974	\$ 20,373	\$ 10,000	\$ 10,000
9081 OTHER TAXES - AIRCRAFT UNSECURED	\$ 5,547	\$ 6,873	\$ 6,000	\$ 6,000
9082 OTHER TAXES - COLL OF DISCH ACCTS	\$ 161	\$ 105	\$	\$

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REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY LIBRARY - CONTINUED</b>				
<b>TAXES OTHER THAN CURRENT PROPERTY - CONTINUED</b>				
9085 OTHER TAXES - MISCELLANEOUS	2,006	1,953	2,200	2,200
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 103,308 *	\$ 85,275 *	\$ 102,200 *	\$ 102,200 *
<b>USE OF MONEY AND PROPERTY</b>				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,236	\$ 3,879	\$ 2,000	\$ 2,000
9210 RENTS AND CONCESSIONS	2,728	2,105	3,000	3,000
TOTAL USE OF MONEY AND PROPERTY	\$ 4,964 *	\$ 5,984 *	\$ 5,000 *	\$ 5,000 *
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>				
9270 STATE-TRAILER COACH IN-LIEU TAX	\$ 59,543	\$ 61,328	\$ 64,400	\$ 64,400
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	1,054			
9490 STATE AID - HOMEOWNERS PROP TAX RED	290,156	250,580	263,000	116,274
9510 STATE AID - BUS INV PROP TAX RED	47,194	48,130	50,000	39,013
9515 STATE REVENUE SHARING				1,044,610
9521 STATE - OTHER-TAX DEED LAND RENTALS	1			
9666 FED-OTHER-BOOK COLLECTION ENRICHMENT	64,054	38,247	14,118	14,118
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	57,502	96,727	77,928	77,928
9680 OTHER GOVERNMENTAL AGENCIES	440	1,777		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 519,944 *	\$ 496,789 *	\$ 469,446 *	\$ 1,356,343 *
<b>CHARGES FOR CURRENT SERVICES</b>				
9950 LIBRARY SERVICES	\$ 78,049	\$ 88,034	\$ 85,800	\$ 85,800
9973 OTHER-JURY OR WITNESS FEES	320	350	200	200
9979 OTHER MISCELLANEOUS	1,674	603		
TOTAL CHARGES FOR CURRENT SERVICES	\$ 80,043 *	\$ 88,987 *	\$ 86,000 *	\$ 86,000 *
<b>OTHER REVENUE</b>				
9715 OVERAGED WARRANTS		71		
9981 REV APP PR YR-TAXES	4,489	187	1,000	1,000
9987 REV APP PR YR-CHARGES CURRENT SERV	35	620		
9988 REV APP PR YR-OTHER REVENUE		1,964		
9995 OTHER-MISCELLANEOUS	73	1,345		
9996 OTHER SALES-TAXABLE	130	66		
9998 WORK AUTHORIZATION-EXCESS COST	620-			
TOTAL OTHER REVENUE	\$ 4,107 *	\$ 4,253 *	\$ 1,000 *	\$ 1,000 *
TOTAL COUNTY LIBRARY	\$ 712,366 *	\$ 681,288 *	\$ 663,646 *	\$ 1,550,543 *
<b>ANTIRECESSION</b>				
<b>USE OF MONEY AND PROPERTY</b>				
9190 INTEREST - DEPOSITS AND INVESTMENTS	135,135	435,773		265,786
TOTAL USE OF MONEY AND PROPERTY	\$ 135,135 *	\$ 435,773 *	\$ *	\$ 265,786 *
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>				
9678 FED-OTHER-OTHER FEDERAL GRANTS	\$ 5,410,264	\$ 7,597,250	\$ 2,300,000	\$ 448,427
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 5,410,264 *	\$ 7,597,250 *	\$ 2,300,000 *	\$ 448,427 *
<b>OTHER REVENUE</b>				
9995 OTHER-MISCELLANEOUS	\$ 925	\$ 5,262	\$ *	\$ *
TOTAL OTHER REVENUE	\$ 925 *	\$ 5,262 *	\$ *	\$ *
TOTAL ANTIRECESSION	\$ 5,546,324 *	\$ 8,038,285 *	\$ 2,300,000 *	\$ 714,213 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>FEDERAL REVENUE SHARING</b>				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,449,625	\$ 1,419,137	\$ 850,000	\$ 850,000
TOTAL USE OF MONEY AND PROPERTY	\$ 1,449,625 *	\$ 1,419,137 *	\$ 850,000 *	\$ 850,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9649 FED REVENUE SHARING 7TH ENT.	\$ 7,946,604	\$	\$	\$
9651 FED REVENUE SHARING 8TH ENT.	7,872,536	4,055,157		
9652 FED REVENUE SHARING 9TH ENT.		12,751,881		
9653 FED REVENUE SHARING 10TH ENT.			17,000,000	14,433,138
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 15,819,140 *	\$ 16,807,038 *	\$ 17,000,000 *	\$ 14,433,138 *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	\$ 45,402	\$ 70,997	\$	\$
TOTAL OTHER REVENUE	\$ 45,402 *	\$ 70,997 *	\$ *	\$ *
TOTAL FEDERAL REVENUE SHARING	\$ 17,314,167 *	\$ 18,297,172 *	\$ 17,850,000 *	\$ 15,283,138 *
<b>SPECIAL AVIATION</b>				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 7,171	\$ 8,960	\$ 7,865	\$ 7,865
TOTAL USE OF MONEY AND PROPERTY	\$ 7,171 *	\$ 8,960 *	\$ 7,865 *	\$ 7,865 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9240 STATE-AID FOR AVIATION	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 35,000 *	\$ 35,000 *	\$ 35,000 *	\$ 35,000 *
OTHER REVENUE				
9985 REV APP PR YR-AID OTHER GOVMT STATE	\$ 5,360-	\$	\$	\$
9995 OTHER-MISCELLANEOUS	\$	\$	\$	\$ 52,941
TOTAL OTHER REVENUE	\$ 5,360-*	\$ *	\$ *	\$ 52,941 *
TOTAL SPECIAL AVIATION	\$ 36,811 *	\$ 43,960 *	\$ 42,865 *	\$ 95,806 *
<b>COUNTY DEBT SERVICE</b>				
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	\$	\$	\$ 32,000	\$
9040 PROPERTY TAXES - PRIOR UNSECURED			4,000	
9050 PENALTIES - COSTS - DELINQUENT TAXES			10,000	
9081 OTHER TAXES - AIRCRAFT UNSECURED			3,000	
9082 OTHER TAXES - COLL OF DISCH ACCTS			100	
9085 OTHER TAXES - MISCELLANEOUS			600	
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ *	\$ 49,700 *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9270 STATE-TRAILER COACH IN-LIEU TAX	\$	\$	\$ 21,000	\$
9490 STATE AID - HOMEOWNERS PROP TAX RED			190,000	
9510 STATE AID - BUS INV PROP TAX RED			58,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ 269,000 *	\$ *
TOTAL COUNTY DEBT SERVICE	\$ *	\$ *	\$ 318,700 *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY DEBT SERVICE - CONTINUED				
COUNTY DEBT SERVICE-REVEN				
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	\$ 21,711	\$ 14,165	\$	\$
9040 PROPERTY TAXES - PRIOR UNSECURED	2,739	4,444		
9050 PENALTIES - COSTS - DELINQUENT TAXES	7,309	5,771		
9081 OTHER TAXES - AIRCRAFT UNSECURED	2,258	1,808		
9082 OTHER TAXES - COLL OF DISCH ACCTS	43	69		
9085 OTHER TAXES - MISCELLANEOUS	371	283		
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 34,431 *	\$ 26,540 *	\$	\$ *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$	\$	\$ 1,550,582
TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ *	\$ *	\$ 1,550,582 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9270 STATE-TRAILER COACH IN-LIEU TAX	\$ 14,622	\$ 12,093	\$	\$
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	274			
9490 STATE AID - HOMEOWNERS PROP TAX RED	127,382	65,571		46,531
9510 STATE AID - BLS INV PROP TAX RED	39,119	29,930		15,612
9521 STATE - OTHER-TAX DEED LAND RENTALS	2	1		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 181,399 *	\$ 107,595 *	\$ *	\$ 62,143 *
OTHER REVENUE				
9981 REV APP PR YR-TAXES	\$ 4,264	\$ 68	\$	\$
9991 PREMIUM & INTEREST ACC BONDS				21,567
9995 OTHER-MISCELLANEOUS	139	333		
TOTAL OTHER REVENUE	\$ 4,403 *	\$ 401 *	\$ *	\$ 21,567 *
TOTAL COUNTY DEBT SERVICE-REVEN	\$ 220,233 *	\$ 134,536 *	\$ *	\$ 1,634,292 *
COUNTY DEBT SERVICE-GEN O				
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	\$ 10,743	\$ 10,644	\$	\$ 8,737
9040 PROPERTY TAXES - PRIOR UNSECURED	1,356	3,339		
9050 PENALTIES - COSTS - DELINQUENT TAXES	3,617	4,336		
9081 OTHER TAXES - AIRCRAFT UNSECURED	1,118	1,360		
9082 OTHER TAXES - COLL OF DISCH ACCTS	22	52		
9085 OTHER TAXES - MISCELLANEOUS	185	214		
TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 17,041 *	\$ 19,945 *	\$ *	\$ 8,737 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9270 STATE-TRAILER COACH IN-LIEU TAX	\$ 7,235	\$ 9,086	\$	\$
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	136			
9490 STATE AID - HOMEOWNERS PROP TAX RED	63,025	49,266		61
9510 STATE AID - BLS INV PROP TAX RED	19,356	22,487		14,176
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 89,752 *	\$ 80,839 *	\$ *	\$ 14,237 *
OTHER REVENUE				
9981 REV APP PR YR-TAXES	\$ 2,110	\$ 52	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET  
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REVENUE CLASSIFICATION	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY DEBT SERVICE-GEN O - CONTINUED				
OTHER REVENUE - CONTINUED				
9995 OTHER-MISCELLANEOUS				
TOTAL OTHER REVENUE	\$ 2,179 *	\$ 251 303 *	\$ *	\$ *
TOTAL COUNTY DEBT SERVICE-GEN O	\$ 108,972 *	\$ 101,087 *	\$ *	\$ 22,974 *
GRAND TOTAL	\$305,706,098	\$361,981,301	\$398,671,150	\$390,289,100

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>GENERAL</b>				
SUPERVISOR, DISTRICT #1	\$ 191,095	\$ 174,720	\$ 195,196	\$ 175,676
SUPERVISOR, DISTRICT #2	131,609	203,644	216,862	197,898
SUPERVISOR, DISTRICT #3	135,453	213,179	216,183	197,798
SUPERVISOR, DISTRICT #4	133,452	173,325	181,361	174,000
SUPERVISOR, DISTRICT #5	147,945	171,243	197,084	185,137
BOARD OF SUPERVISORS, GENERAL	28,084	42,955	52,645	53,950
CLERK, BOARD OF SUPERVISORS	780,833	1,001,107	967,638	976,058
CHIEF ADMINISTRATIVE OFFICER	793,747	901,372	968,866	864,387
EQUAL OPPORTUNITY MANAGEMENT OFFICE	284,407	674,679	549,131	538,561
OFFICE OF PROGRAM EVALUATION	356,158	459,569	474,721	357,774
CAO-FEDERAL REVENUE SHARING	109,587	6,864,061	5,927,039	13,619,449
ANTIRECESSION-GENERAL ADMINISTRATION	2,093,936	7,904,886	6,900,000	4,300,000
CAO-SPECIAL PROJECTS	156,733	210,005	102,781	312,533
COUNTY COUNSEL	1,230,127	1,475,761	1,461,763	1,527,188
CIVIL SERVICE AND PERSONNEL	1,645,068	1,705,987	1,632,775	1,607,248
OFFICE OF MANAGEMENT AND BUDGET	1,486,097	1,674,647	1,533,595	1,516,451
ELECTRONIC DATA PROCESSING SERVICES	5,526,133	6,091,693	6,304,305	6,281,641
HOUSING AND COMMUNITY DEVELOPMENT	1,206,236	2,078,913	8,966,072	8,986,413
INTEGRATED PLANNING OFFICE	2,222,195	2,345,160	2,259,322	2,259,322
AUDITOR AND CONTROLLER	2,962,134	3,179,454	3,144,631	3,312,333
COUNTY LIABILITY CLAIMS	251,788		1,223,334	1,175,701
DEFERRED COMPENSATION			18,370	14,405
ASSESSOR	5,090,204	5,382,431	5,449,397	5,110,648
TREASURER-TAX COLLECTOR	1,614,447	1,737,268	1,799,430	1,777,367
PURCHASING AGENT	531,342	618,869	632,418	633,734
COUNTY EMPLOYEE BENEFITS		86,705		
REGISTRAR OF VOTERS	2,341,433	3,382,615	2,808,954	2,810,297
COMMUNITY SERVICES AGENCY	418,118	387,613	357,752	213,468
COMMUNITY SERVICES AGENCY-DEPARTMENT OF REAL PROPERTY	577,247	706,103	664,034	547,859
COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT	9,380,259	15,784,391	26,348,936	14,860,860
COMMUNITY SERVICES AGENCY-FEDERAL REVENUE SHARING	13,358,661	8,782,089	13,548,700	3,519,040
COMMUNITY SERVICES AGENCY-GENERAL SERVICES	18,516,104	21,109,225	21,958,752	21,607,151
COMMUNITY SERVICES AGENCY-COUNTYWIDE EQUIPMENT ACQUISITION	1,482,237	1,305,992	3,516,804	2,446,512
DEPARTMENT OF TRANSPORTATION-GENERAL FUND	2,746,369	2,904,775	2,957,434	2,906,099
<b>TOTAL GENERAL</b>	<b>\$ 77,929,238 *</b>	<b>\$ 99,734,436 *</b>	<b>\$ 123,855,622 *</b>	<b>\$ 105,066,958 *</b>
<b>PUBLIC PROTECTION</b>				
RECORDER	\$ 558,206	\$ 635,955	\$ 681,138	\$ 706,997
FISCAL AND JUSTICE OFFICE	407,941	309,547	304,629	143,409
CRIMINAL JUSTICE PLANNING	147,539	150,807	169,769	179,901
SUPERIOR COURT	5,406,762	5,550,043	6,182,723	5,986,514
PUBLIC ADMINISTRATOR	597,043	649,686	647,190	670,281
MUNICIPAL COURT - EL CAJON	1,427,726	1,568,979	1,752,376	1,658,827
MUNICIPAL COURT - NORTH COUNTY	1,768,388	1,816,420	1,923,987	1,845,624
MUNICIPAL COURT - SOUTH BAY	1,279,630	1,279,977	1,391,520	1,361,326
MUNICIPAL COURT - SAN DIEGO	6,238,449	6,526,635	6,842,241	6,666,429
SHERIFF	19,415,495	22,883,675	23,197,548	23,728,101
MARSHAL	3,242,355	3,788,982	3,908,449	3,753,346
REVENUE AND RECOVERY	2,215,836	2,444,819	2,637,404	2,686,807
GRAND JURY	98,030	127,573	142,100	139,600
CORNER	1,132,209	1,208,456	1,215,489	1,254,463
COUNTY CLERK	2,633,180	2,928,581	3,125,569	3,101,421
DISTRICT ATTORNEY	8,178,890	9,122,748	9,132,784	9,419,744
OFFICE OF DEFENDERS SERVICES		10,826	254,927	260,803
PROBATION DEPARTMENT	23,682,157	21,484,454	19,986,979	13,985,097

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>PUBLIC PROTECTION - CONTINUED</b>				
ZONING ADMINISTRATOR	152,521	162,614	165,939	169,856
DEPARTMENT OF ANIMAL CONTROL	1,231,815	1,624,099	1,815,342	1,880,230
COUNTY VETERINARIAN	105,673	122,672	132,558	137,070
SAN DIEGO COUNTY GRAZING & ADVISORY BOARD			39,742	39,742
FISH AND GAME COMMISSION	5,312	1,153	33,772	33,772
SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE	1,472,874	1,506,445	1,560,978	1,583,275
CSA-ENVIRONMENTAL IMPACT REVIEW DIVISION	301,454	350,090	417,785	433,784
FIRE, DISASTER AND SAFETY DIVISION	1,099,973	1,368,423	1,151,586	1,084,469
DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION	3,533,082	3,718,733	3,893,793	3,985,189
TOTAL PUBLIC PROTECTION	\$ 86,332,528 *	\$ 91,342,392 *	\$ 92,708,317 *	\$ 86,896,077 *
<b>PUBLIC WAYS AND FACILITIES</b>				
LOCAL TRANSPORTATION	\$ 12,605,108	\$ 20,030,609	\$ 21,840,000	\$ 21,840,000
DEPARTMENT OF TRANSPORTATION-ROAD FUND	17,046,037	24,474,775	24,311,416	24,213,891
COMMUNITY SERVICES AGENCY-SPECIAL AVIATION FUND	51,636	27,697	200,501	200,501
TOTAL PUBLIC WAYS AND FACILITIES	\$ 29,702,781 *	\$ 44,533,081 *	\$ 46,351,917 *	\$ 46,254,392 *
<b>HEALTH AND SANITATION</b>				
COMMUNITY SERVICES AGENCY-SANITATION & FLOOD CONTROL	\$ 5,937,239	\$ 6,562,948	\$ 6,522,546	\$ 6,843,432
DEPARTMENT OF MEDICAL INSTITUTIONS	31,766,978	34,884,707	44,030,914	27,557,154
HEALTH CARE OFFICE	435,522	516,367	520,694	298,300
DEPARTMENT OF PUBLIC HEALTH	10,871,949	10,885,657	13,717,669	13,656,659
DEPARTMENT OF SUBSTANCE ABUSE	4,453,606	3,027,719	5,232,055	5,096,479
DEPARTMENT OF AIR POLLUTION CONTROL	1,670,706	2,041,368	2,076,026	2,028,417
TOTAL HEALTH AND SANITATION	\$ 55,136,000 *	\$ 57,918,766 *	\$ 72,099,904 *	\$ 55,480,441 *
<b>PUBLIC ASSISTANCE</b>				
HUMAN RESOURCES OFFICE	\$ 610,938	\$ 597,336	\$ 651,706	\$ 234,936
HUMAN RESOURCES AGENCY-FEDERAL REVENUE SHARING	4,908,062	7,010,668	5,370,786	7,708,036
DEPARTMENT OF PUBLIC WELFARE	159,540,536	172,175,812	183,776,232	169,276,018
COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE VI			168,576	677,708
COMPREHENSIVE EMPLOYMENT TRAINING ACT-TITLE II			500	500
DEPARTMENT OF HUMAN SERVICES	5,510,837	5,880,594	8,391,022	8,601,770
TOTAL PUBLIC ASSISTANCE	\$170,570,373 *	\$185,664,410 *	\$198,358,822 *	\$186,498,968 *
<b>EDUCATION</b>				
COUNTY LIBRARY	\$ 3,629,392	\$ 4,116,254	\$ 4,489,409	\$ 3,619,296
FARM ADVISOR	171,981	189,701	171,195	163,834
GOVERNMENTAL REFERENCE LIBRARY	26,845	26,453	34,787	34,787
TOTAL EDUCATION	\$ 3,828,218 *	\$ 4,332,408 *	\$ 4,695,391 *	\$ 3,817,917 *
<b>RECREATION AND CULTURAL SERVICES</b>				
DEPARTMENT OF PARKS AND RECREATION	\$ 2,902,353	\$ 3,252,254	\$ 3,205,288	\$ 3,190,561
COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT	342,796	939,678	7,368,715	7,368,715
TOTAL RECREATION AND CULTURAL SERVICES	\$ 3,245,149 *	\$ 4,191,932 *	\$ 10,574,003 *	\$ 10,559,276 *
<b>DEBT SERVICE</b>				
COUNTY DEBT SERVICE-REVENUE NOTES	\$ 1,577,656	\$ 801,910	\$ 1,294,000	\$ 2,729,450
COUNTY DEBT SERVICE-GENERAL OBLIGATION BONDS 1958AB	909,790	907,962	919,665	919,665
TOTAL DEBT SERVICE	\$ 2,487,446 *	\$ 1,709,872 *	\$ 2,213,665 *	\$ 3,649,115 *
<b>CONTINGENCIES</b>				
CONTINGENCY RESERVE, GENERAL FUND	\$	\$	\$ 20,000,000	\$ 15,781,510
CONTINGENCY RESERVE-DOE-ROAD FUND	\$	\$	750,000	750,000
TOTAL CONTINGENCIES	\$	\$	\$ 20,750,000 *	\$ 16,531,510 *
<b>GRAND TOTAL COUNTY BUDGET</b>	<b>\$429,231,733</b>	<b>\$489,427,297</b>	<b>\$571,607,641</b>	<b>\$514,754,654</b>



COUNTY OF SAN DIEGO-FINAL BUDGET  
1978-1979  
REANALYSIS OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>REANALYSIS BY FUNCTION</b>				
GENERAL	\$ 77,929,238	\$ 99,734,436	\$123,855,622	\$105,066,958
PUBLIC PROTECTION	86,332,528	91,342,392	92,708,317	86,896,077
PUBLIC WAYS AND FACILITIES	29,702,781	44,533,081	46,351,917	46,254,392
HEALTH AND SANITATION	55,136,000	57,918,766	72,099,904	55,480,441
PUBLIC ASSISTANCE	170,570,373	185,664,410	198,358,822	186,498,968
EDUCATION	3,828,218	4,332,408	4,695,391	3,817,917
RECREATION AND CULTURAL SERVICES	3,245,149	4,191,932	10,574,003	10,559,276
DEBT SERVICE	2,487,446	1,709,872	2,213,665	3,649,115
CONTINGENCIES			20,750,000	16,531,510
TOTAL REANALYSIS BY FUNCTION	\$429,231,733 *	\$489,427,297 *	\$571,607,641 *	\$514,754,654 *
<b>REANALYSIS BY OBJECT OF EXPENDITURE</b>				
SALARIES AND EMPLOYEE BENEFITS				
SALARIES AND WAGES - PERMANENT	\$148,769,225	\$160,320,895	\$172,441,550	\$169,703,558
SALARIES AND WAGES - NONPERMANENT	11,177,023	9,207,187	5,028,601	4,623,047
SALARIES AND WAGES - PREMIUM PAY	1,421,170	1,774,104		
SALARIES AND WAGES - CETA	1,878,087	6,355,254	5,559,167	5,914,377
SALARIES AND WAGES-CETA CTY SHARE		485,558	606,005	564,150
SALARY & BENEFITS-CETA SPECIAL PROJECTS			613,188	678,867
RETIREMENT - GENERAL MEMBERS - C.E.R.S.	12,478,512	15,160,657	16,290,685	17,273,332
RETIREMENT-C.E.R.S.-CETA	137,052	516,404	507,836	491,874
RETIREMENT-CERS-CETA CTY SHARE		43,968	57,188	54,862
RETIREMENT - O.A.S.D.I.	7,480,959	8,192,077	8,907,716	8,797,490
RETIREMENT-O.A.S.D.I.-CETA	104,494	374,285	328,625	319,248
RETIREMENT-OASDI-CETA CTY SHARE		28,513	37,808	35,951
EMPLOYEE GROUP INSURANCE - HEALTH	3,938,113	4,682,477	5,320,041	5,240,316
EMPLOYEE GROUP INSURANCE-CETA	55,909	241,913	267,617	261,293
EMPLOYEE COMPENSATION INSURANCE	1,074,555	1,592,308	405,000	405,000
EMPLOYEE COMPENSATION CLAIMS	416,701	493,489	495,000	495,000
EMPLOYEE COMPENSATION INS.-CETA	7,816	39,145		
EMPLOYEE COMP. INS.-CETA CTY SHARE		1,763		
SALARY SAVINGS			3,630,660-	3,648,979-
EXP APP TO PR YEARS- S&EB	1,104	822		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$188,940,720	\$209,510,819	\$213,235,367	\$211,209,386
SERVICES AND SUPPLIES	83,231,810	112,556,055	131,051,070	126,073,971
OTHER CHARGES	151,726,153	177,121,743	193,742,451	177,609,091
FIXED ASSETS	34,594,792	31,486,858	58,100,670	23,043,156
EXPENDITURE TRANSFERS AND REIMBURSEMENTS	29,261,742-	41,248,178-	45,271,917-	39,712,460-
RESERVES			20,750,000	16,531,510
TOTAL REANALYSIS BY OBJECT OF EXPENDITURE	\$429,231,733 *	\$489,427,297 *	\$571,607,641 *	\$514,754,654 *
<b>REANALYSIS BY FUND</b>				
<b>COUNTY WIDE FUNDS</b>				
GENERAL FUND	372,593,760	407,565,555	478,595,526	423,878,692
INVESTMENT-DEFERRED COMPE			18,370 *	14,405 *
ROAD	17,046,037 *	24,474,775 *	25,061,416 *	24,963,891 *
PARK LAND DEDICATION	342,796 *	939,678 *	7,368,715 *	7,368,715 *
GRAZING LANDS			39,742 *	39,742 *
LOCAL TRANSPORTATION	12,605,108 *	20,030,609 *	21,840,000 *	21,840,000 *
FISH & GAME PROPAGATION	5,312 *	1,153 *	33,772 *	33,772 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
REANALYSIS OF COUNTY BUDGET REQUIREMENTS  
SCHEDULE 5

	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
ANTIRECESSION	2,093,936 *	7,904,886 *	6,900,000 *	4,300,000 *
FEDERAL REVENUE SHARING	18,376,310 *	22,656,818 *	24,846,525 *	24,846,525 *
SPECIAL AVIATION	51,636 *	27,697 *	200,501 *	200,501 *
COUNTY DEBT SERVICE-REVEN	1,577,656 *	801,910 *	1,294,000 *	2,729,450 *
COUNTY DEBT SERVICE-GEN O	909,790 *	907,962 *	919,665 *	919,665 *
SUB-TOTAL	\$425,602,341 *	\$485,311,043 *	\$567,118,232 *	\$511,135,358 *
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	3,629,392 *	4,116,254 *	4,489,409 *	3,619,296 *
SUB-TOTAL	\$ 3,629,392 *	\$ 4,116,254 *	\$ 4,489,409 *	\$ 3,619,296 *
TOTAL REANALYSIS BY FUND	\$429,231,733 *	\$489,427,297 *	\$571,607,641 *	\$514,754,654 *
REANALYSIS BY AGENCY				
GENERAL ADMINISTRATION	\$ 37,112,910	\$ 59,524,353	\$ 88,018,075	\$ 90,070,044
FISCAL AND JUSTICE AGENCY	61,836,121	68,591,470	71,239,689	70,919,846
HUMAN RESOURCES AGENCY	194,252,530	207,148,864	218,345,801	200,484,065
COMMUNITY SERVICES AGENCY	86,831,411	102,806,792	128,426,718	104,643,690
HEALTH CARE AGENCY	49,198,761	51,355,818	65,577,358	48,637,009
TOTAL REANALYSIS BY AGENCY	\$429,231,733 *	\$489,427,297 *	\$571,607,641 *	\$514,754,654 *

## AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 90,827	\$ 99,879	\$ 119,191	\$ 121,878
1102 SALARIES AND WAGES - NONPERMANENT	14,856	11,347	1,718	1,718
1103 SALARIES AND WAGES - PREMIUM PAY	6			
1104 SALARIES AND WAGES - CETA	50,502	22,693	25,000	13,500
1105 SALARIES AND WAGES-CETA CTY SHARE		4,660	8,700	5,570
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,876	10,067	11,161	11,161
1161 RETIREMENT-C.E.R.S.-CETA	841	1,994	2,285	1,234
1162 RETIREMENT-CERS-CETA CTY SHARE		425	795	509
1165 RETIREMENT - O.A.S.D.I.	4,915	5,513	5,997	5,997
1166 RETIREMENT-O.A.S.D.I.-CETA	696	1,307	1,523	822
1167 RETIREMENT-OASDI-CETA CTY SHARE		318	533	341
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,787	3,585	3,952	3,952
1171 EMPLOYEE GROUP INSURANCE-CETA	333	848	1,141	684
1175 EMPLOYEE COMPENSATION INSURANCE	172	190		
1177 EMPLOYEE COMPENSATION INS.-CETA	17	38		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		9		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 172,828 *	\$ 162,873 *	\$ 181,996 *	\$ 167,366 *
SERVICES AND SUPPLIES				
2225 FOOD	\$ 9	\$	\$	\$
2280 MAINTENANCE OF EQUIPMENT	9			
2286 MAINT OF EQUIPMENT-OFFICE	8			
2304 MISCELLANEOUS	99	45		
2305 OFFICE EXPENSE	3,606	3,402	3,340	3,000
2306 OFFICE EXPENSE-POSTAGE	1,277	550	500	400
2307 OFFICE EXPENSE-PRINTING			200	200
2308 OFFICE EXPENSE-BOOKS-OFFICE	1		150	100
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1,615	2,365	2,600	1,760
2330 RENTS AND LEASES - EQUIPMENT	3,251		500	500
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	42			
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	200			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,875	2,707	4,910	1,350
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	442	741	1,000	1,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	876	289		
2500 EXP APP TO PR YEARS-S&S	54	1,748		
TOTAL SERVICES AND SUPPLIES	\$ 17,364 *	\$ 11,847 *	\$ 13,200 *	\$ 8,310 *
FIXED ASSETS				
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 903	\$	\$	\$
TOTAL FIXED ASSETS	\$ 903 *	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 0010	\$ 191,095	\$ 174,720	\$ 195,196	\$ 175,676

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 96,819	\$ 112,218	\$ 163,005	\$ 145,586
1102 SALARIES AND WAGES - NONPERMANENT	190	17,692	1,094	6,648
1104 SALARIES AND WAGES - CETA	13,779	25,218	19,899	19,899
1105 SALARIES AND WAGES-CETA CTY SHARE		5,952	3,000	3,000
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,136	10,378	14,898	13,391
1161 RETIREMENT-C.E.R.S.-CETA	935	2,243	1,819	1,819
1162 RETIREMENT-CERS-CETA CTY SHARE		542	274	274
1165 RETIREMENT - O.A.S.D.I.	4,464	6,820	9,011	8,345
1166 RETIREMENT-O.A.S.D.I.-CETA	795	1,501	1,212	1,212
1167 RETIREMENT-OASDI-CETA CTY SHARE		354	184	184
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,816	4,033	5,580	4,868
1171 EMPLOYEE GROUP INSURANCE-CETA	410	1,036	912	912
1175 EMPLOYEE COMPENSATION INSURANCE	154	222		
1177 EMPLOYEE COMPENSATION INS.-CETA	17	43		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		10		
1190 SALARY SAVINGS			19,818-	19,818-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 126,425 *	\$ 188,262 *	\$ 201,070 *	\$ 186,320 *
SERVICES AND SUPPLIES				
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	\$ 17	\$ 31	\$	\$
2280 MAINTENANCE OF EQUIPMENT				
2286 MAINT OF EQUIPMENT-OFFICE			348	348
2304 MISCELLANEOUS	22	220		
2305 OFFICE EXPENSE	2,397	3,012	1,722	3,590
2306 OFFICE EXPENSE-POSTAGE	500	1,700	780	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	6			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		3,672	3,672	765
2330 RENTS AND LEASES - EQUIPMENT			1,080	500
2340 SPECIAL DEPARTMENTAL EXPENSE		10		
2348 SPEC DEPART EXP-MINOR EQUIP		1,203	2,350	1,500
2351 UTILITIES-GAS & ELECTRICITY			600	125
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,595	1,638	3,100	2,500
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	239	386	1,000	750
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	202	320	550	500
2500 EXP APP TO PR YEARS-S&S	39	78		
TOTAL SERVICES AND SUPPLIES	\$ 5,017 *	\$ 12,270 *	\$ 15,202 *	\$ 11,578 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 167	\$ 3,112	\$ 590	\$
NO QUAN DESCRIPTION				
7122 CREDENZA, WOOD			590	
TOTAL FIXED ASSETS	\$ 167 *	\$ 3,112 *	\$ 590 *	\$ *
TOTAL BUDGET UNIT 0020	\$ 131,609	\$ 203,644	\$ 216,862	\$ 197,898

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 91,914	\$ 98,312	\$ 135,136	\$ 116,315
1102 SALARIES AND WAGES - NONPERMANENT	59	12,300		
1104 SALARIES AND WAGES - CETA	21,562	42,508	28,964	27,030
1105 SALARIES AND WAGES-CETA CTY SHARE		9,103	4,100	4,100
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,558	7,128	12,794	13,069
1161 RETIREMENT-C.E.R.S.-CETA	1,235	3,825	2,647	2,471
1162 RETIREMENT-CERS-CETA CTY SHARE		854	375	375
1165 RETIREMENT - O.A.S.D.I.	4,128	5,573	6,949	7,002
1166 RETIREMENT-O.A.S.D.I.-CETA	943	2,536	1,764	1,646
1167 RETIREMENT-OASDI-CETA CTY SHARE		546	251	251
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,955	3,408	4,257	4,268
1171 EMPLOYEE GROUP INSURANCE-CETA	593	1,795	1,369	1,369
1175 EMPLOYEE COMPENSATION INSURANCE	147	189		
1177 EMPLOYEE COMPENSATION INS.-CETA	23	72		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		16		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 129,117 *	\$ 188,165 *	\$ 198,606 *	\$ 177,896 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 1,520	\$	\$
2215 COMMUNICATIONS			100	25
2280 MAINTENANCE OF EQUIPMENT			250	25
2286 MAINT OF EQUIPMENT-OFFICE			200	25
2304 MISCELLANEOUS	10	382	400	50
2305 OFFICE EXPENSE	2,967	14,282	2,200	6,843
2306 OFFICE EXPENSE-POSTAGE	413	3,400	2,058	1,000
2307 OFFICE EXPENSE-PRINTING			250	25
2308 OFFICE EXPENSE-BOOKS-OFFICE			600	400
2315 PROFESSIONAL AND SPECIALIZED SERVICES	945			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS			1,400	2,950
2330 RENTS AND LEASES - EQUIPMENT			3,234	3,234
2340 SPECIAL DEPARTMENTAL EXPENSE		20		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	21			
2349 SPEC DEPART EXP-MINOR EQUIP	221		100	25
2356 TRANSPORTATION AND TRAVEL-R/S APPROVED	1,437	3,062	3,400	2,900
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	98	746	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	224	894	2,000	1,200
2500 EXP APP TO PR YEARS-SES		165		
TOTAL SERVICES AND SUPPLIES	\$ 6,336 *	\$ 24,471 *	\$ 17,392 *	\$ 19,902 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 543	\$ 185	\$
NO QUAN DESCRIPTION				
7421 CALCULATOR, ELECTRONIC			185	
TOTAL FIXED ASSETS	\$ *	\$ 543 *	\$ 185 *	\$ *
TOTAL BUDGET UNIT 0030	\$ 135,453	\$ 213,179	\$ 216,183	\$ 197,798

## AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 75,656	\$ 96,825	\$ 103,774	\$ 103,774
1102 SALARIES AND WAGES - NONPERMANENT	8,597	4,718	3,900	3,900
1103 SALARIES AND WAGES - PREMIUM PAY	150			
1104 SALARIES AND WAGES - CETA	25,590	28,993	30,000	30,000
1105 SALARIES AND WAGES-CETA CTY SHARE		2,179	2,035	2,035
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,940	8,924	9,274	9,274
1161 RETIREMENT-C.E.R.S.-CETA	793	2,387	2,742	2,742
1162 RETIREMENT-CERS-CETA CTY SHARE		186	186	186
1165 RETIREMENT - O.A.S.D.I.	4,056	5,277	5,729	5,729
1166 RETIREMENT-O.A.S.D.I.-CETA	601	1,727	1,827	1,827
1167 RETIREMENT-OASDI-CETA CTY SHARE		129	125	125
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,384	3,432	3,674	3,674
1171 EMPLOYEE GROUP INSURANCE-CETA	315	839	1,369	1,369
1175 EMPLOYEE COMPENSATION INSURANCE	136	172		
1177 EMPLOYEE COMPENSATION INS.-CETA	14	50		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		4		
1190 SALARY SAVINGS				5,361-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 124,232 *	\$ 155,842 *	\$ 164,635 *	\$ 159,274 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 70	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	26	7		
2305 OFFICE EXPENSE	2,953	6,881	3,756	2,756
2306 OFFICE EXPENSE-POSTAGE	1,000	1,478	2,000	1,500
2312 OFFICE EXPENSE - STORES UNALLOCATED	189	152		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1,378	2,780	4,800	4,800
2330 RENTS AND LEASES - EQUIPMENT			1,970	1,970
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	11			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,369	2,024	3,000	2,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	52			
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	338	424	400	400
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	532	941	800	800
2500 EXP APP TO PR YEARS-S&S	302	1,010		
TOTAL SERVICES AND SUPPLIES	\$ 9,220 *	\$ 15,697 *	\$ 16,726 *	\$ 14,726 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 661	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP		1,125		
TOTAL FIXED ASSETS	\$ *	\$ 1,786 *	\$ *	\$ *
TOTAL BUDGET UNIT 0040	\$ 133,452	\$ 173,325	\$ 181,361	\$ 174,000

## AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 88,315	\$ 93,233	\$ 116,789	\$ 118,939
1102 SALARIES AND WAGES - NONPERMANENT	3,143	6,821		
1103 SALARIES AND WAGES - PREMIUM PAY	199			
1104 SALARIES AND WAGES - CETA	33,394	32,791	30,000	30,000
1105 SALARIES AND WAGES-CETA CTY SHARE		10,211	16,648	16,648
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	7,174	8,972	10,675	11,259
1161 RETIREMENT-C.E.R.S.-CETA	1,043	2,903	2,742	2,742
1162 RETIREMENT-CERS-CETA CTY SHARE		936	1,522	1,522
1165 RETIREMENT - O.A.S.D.I.	4,076	4,757	5,820	5,908
1166 RETIREMENT-O.A.S.D.I.-CETA	767	1,960	1,827	1,827
1167 RETIREMENT-OASDI-CETA CTY SHARE		613	1,021	1,021
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,620	3,411	3,940	3,982
1171 EMPLOYEE GROUP INSURANCE-CETA	402	1,480	1,368	1,368
1175 EMPLOYEE COMPENSATION INSURANCE	145	170		
1177 EMPLOYEE COMPENSATION INS.-CETA	18	56		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		18		
1190 SALARY SAVINGS			6,098-	20,609-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 141,295 *	\$ 168,332 *	\$ 186,254 *	\$ 174,607 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$	\$	\$ 150	\$ 150
2280 MAINTENANCE OF EQUIPMENT	10	7	100	100
2286 MAINT OF EQUIPMENT-OFFICE	9			
2305 OFFICE EXPENSE	1,290	1,211	1,650	1,650
2306 OFFICE EXPENSE-POSTAGE	800	400	800	800
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS			600	600
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	8			
2348 SPEC DEPART EXP-MINOR EQUIP	63		80	80
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,326		2,800	2,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,338	948	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		90	3,000	3,000
2500 EXP APP TO PR YEARS-SGS	73	255		
TOTAL SERVICES AND SUPPLIES	\$ 5,917 *	\$ 2,911 *	\$ 10,380 *	\$ 10,080 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 733	\$	\$ 450	\$ 450
NC    QUAN    DESCRIPTION				
7451    3    RECORDER, PORTABLE, HAND			450	450
TOTAL FIXED ASSETS	\$ 733 *	\$ *	\$ 450 *	\$ 450 *
TOTAL BUDGET UNIT 0050	\$ 147,945	\$ 171,243	\$ 197,084	\$ 185,137

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 11,516	\$ 11,735	\$ 20,837	\$ 21,777
1102 SALARIES AND WAGES - NONPERMANENT	6,654	8,941	1,175	1,175
1103 SALARIES AND WAGES - PREMIUM PAY	201	185		
1104 SALARIES AND WAGES - CETA		6,716	10,000	10,000
1105 SALARIES AND WAGES-CETA CTY SHARE		496	670	670
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	916	1,072	1,741	2,037
1161 RETIREMENT-C.E.R.S.-CETA		615	914	914
1162 RETIREMENT-CERS-CETA CTY SHARE		46	61	61
1165 RETIREMENT - O.A.S.D.I.	1,075	1,243	1,232	1,290
1166 RETIREMENT-O.A.S.D.I.-CETA		404	609	609
1167 RETIREMENT-OASDI-CETA CTY SHARE		30	41	41
1170 EMPLOYEE GROUP INSURANCE - HEALTH	394	499	934	945
1171 EMPLOYEE GROUP INSURANCE-CETA		238	456	456
1175 EMPLOYEE COMPENSATION INSURANCE	29	36		
1177 EMPLOYEE COMPENSATION INS.-CETA		12		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		1		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 20,785 *	\$ 32,269 *	\$ 38,670 *	\$ 39,975 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 44	\$ 44	\$ 100	\$ 100
2286 MAINT OF EQUIPMENT-OFFICE	10			
2305 OFFICE EXPENSE	4,665	9,122	9,000	9,000
2312 OFFICE EXPENSE - STORES UNALLOCATED		50		
2340 SPECIAL DEPARTMENTAL EXPENSE		50		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	156			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,283		3,000	3,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	98	198	1,200	1,200
2500 EXP APP TO PR YEARS-S&S	876	1,222		
TOTAL SERVICES AND SUPPLIES	\$ 7,132 *	\$ 10,686 *	\$ 13,300 *	\$ 13,300 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 167	\$	\$ 675	\$ 675
NO        QUAN        DESCRIPTION				
7433        1        TYPEWRITER, ELECTRIC			675	675
TOTAL FIXED ASSETS	\$ 167 *	\$ *	\$ 675 *	\$ 675 *
TOTAL BUDGET UNIT 0060	\$ 28,084	\$ 42,955	\$ 52,645	\$ 53,950



AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 462,771	\$ 507,902	\$ 544,585	\$ 548,594
1102 SALARIES AND WAGES - NONPERMANENT	52,430	21,636	6,693	6,693
1103 SALARIES AND WAGES - PREMIUM PAY	15,378	14,925		
1104 SALARIES AND WAGES - CETA	16,095	133,201	86,432	86,432
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			16,990	16,990
1160 RETIREMENT - GENRAL MEMBERS - C.E.R.S.	36,379	44,314	46,245	52,263
1161 RETIREMENT-C.E.R.S.-CETA	1,161	10,814	7,901	7,901
1165 RETIREMENT - O.A.S.D.I.	28,831	30,245	30,618	30,958
1166 RETIREMENT-O.A.S.D.I.-CETA	15,348	7,976	5,264	5,264
1170 EMPLOYEE GROUP INSURANCE - HEALTH	500	17,953	20,524	20,358
1171 EMPLOYEE GROUP INSURANCE-CETA	843	6,314	4,563	4,563
1175 EMPLOYEE COMPENSATION INSURANCE	23	931		
1177 EMPLOYEE COMPENSATION INS.-CETA		227		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 630,701 *	\$ 796,438 *	\$ 769,815 *	\$ 780,016 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 4,961	\$ 8,010	\$ 12,170	\$ 12,170
2300 MEMBERSHIPS	45	45	45	45
2305 OFFICE EXPENSE	30,680	45,285	54,250	53,212
2315 PROFESSIONAL AND SPECIALIZED SERVICES	300	600	1,000	1,000
2328 PUBLICATIONS AND LEGAL NOTICES	72,783	84,033	105,000	105,000
2330 RENTS AND LEASES - EQUIPMENT	24,816	29,012	18,000	18,000
2348 SPEC DEPART EXP-MINOR EQUIP	1,190	2,141	1,440	1,440
2350 UTILITIES	20			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	329		275	275
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP		372		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	26	254	100	100
2359 TRANSPORTATION AND TRAVEL - FMPLY AUTO	1,862	1,852	4,800	4,800
2500 EXP APP TO PR YEARS-S&S	4,146	16,937		
TOTAL SERVICES AND SUPPLIES	\$ 141,158 *	\$ 188,541 *	\$ 197,080 *	\$ 196,042 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,904	\$ 7,129	\$ 743	\$
NC QUAN DESCRIPTION				
7116 DESK, CONT. STEEL SEC. 60X30			343	
7452 TRANSCRIBING MACHINE			400	
4515 EXP APP TO PR YEARS-FA EQUIP	2,070	8,999		
TOTAL FIXED ASSETS	\$ 8,974 *	\$ 16,128 *	\$ 743 *	\$ *
TOTAL BUDGET UNIT 0130	\$ 780,833	\$ 1,001,107	\$ 967,638	\$ 976,058

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 400,572	\$ 444,471	\$ 477,599	\$ 441,296
1102 SALARIES AND WAGES - NONPERMANENT	42,845	33,984	29,289	24,428
1103 SALARIES AND WAGES - PREMIUM PAY	485	22		
1104 SALARIES AND WAGES - CETA	20,281	45,374	55,864	25,864
1105 SALARIES AND WAGES-CFTA CTY SHARE		12,477	14,119	8,600
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	31,700	42,956	37,251	37,567
1161 RETIREMENT-C.E.R.S.-CETA	1,579	4,107	5,106	2,364
1162 RETIREMENT-CERS-CETA CTY SHARE		1,138	1,290	786
1165 RETIREMENT - O.A.S.D.I.	18,847	20,539	21,658	18,479
1166 RETIREMENT-O.A.S.D.I.-CETA	1,186	2,703	3,402	1,575
1167 RETIREMENT-OASDI-CETA CTY SHARE		744	865	527
1170 EMPLOYEE GROUP INSURANCE - HEALTH	10,764	12,566	12,497	10,984
1171 EMPLOYEE GROUP INSURANCE-CETA	544	1,917	2,736	1,368
1175 EMPLOYEE COMPENSATION INSURANCE	741	2,544		
1177 EMPLOYEE COMPENSATION INS.-CETA	29	222		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		61		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 529,573 *	\$ 625,825 *	\$ 661,676 *	\$ 573,838 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS			25	25
2280 MAINTENANCE OF EQUIPMENT	235	194	350	350
2286 MAINT OF EQUIPMENT-OFFICE	224	442	600	800
2300 MEMBERSHIPS	1,040	185	600	200
2304 MISCELLANEOUS	14			
2305 OFFICE EXPENSE	7,106	6,344	7,375	3,525
2306 OFFICE EXPENSE-POSTAGE	20			
2307 OFFICE EXPENSE-PRINTING	6,785	11,062	9,020	3,800
2308 OFFICE EXPENSE-BOOKS-OFFICE	274	458	585	250
2315 PROFESSIONAL AND SPECIALIZED SERVICES	224,725	233,507	260,553	260,202
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	3,248	3,059	4,100	4,100
2330 RENTS AND LEASES - EQUIPMENT	511	1,591	1,750	1,500
2340 SPECIAL DEPARTMENTAL EXPENSE	3,272	2,530	200	
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS			1,500	1,500
2348 SPEC DEPART EXP-MINOR EQUIP	583	810	450	200
2354 FREIGHT		6		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	4,037	4,425	4,984	4,984
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,610	1,294	4,399	2,899
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,353	1,702	2,675	2,300
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,712	1,394	2,600	600
2361 TRANSPORTATION AND TRAVEL - OTHER	7		50	50
2500 EXP APP TO PR YEARS-S&S	2,265	4,139		
TOTAL SERVICES AND SUPPLIES	\$ 259,021 *	\$ 273,142 *	\$ 301,816 *	\$ 287,285 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,153	\$ 2,165	\$ 5,374	\$ 3,264
NO QUAN DESCRIPTION				
6720 1 CAMERA, STILL PICTURE			760	760
6737 1 PROJECTOR, SLIDE W/TAPE RECORDER			439	439
7119 1 DESK, WOOD EXEC. 72X36			425	
7122 1 CREDENZA, WOOD			425	
7434 1 TYPEWRITER, ELECTRIC			1,950	690

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7454        1 CENTRAL TRANSCRIBING SYSTEM			1,375	1,375
4515 EXP APP TO PR YEARS-FA EQUIP		240		
TOTAL FIXED ASSETS	\$ 5,153 *	\$ 2,405 *	\$ 5,374 *	\$ 3,264 *
TOTAL BUDGET UNIT 0200	\$ 793,747	\$ 901,372	\$ 968,866	\$ 864,387

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0210 EQUAL OPPORTUNITY MANAGEMENT OFFICE  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - PERSONNEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 147,893	\$ 183,255	\$ 224,401	\$ 223,965
1102 SALARIES AND WAGES - NONPERMANENT	71,032	46,913	12,511	12,511
1103 SALARIES AND WAGES - PREMIUM PAY	132	91		
1104 SALARIES AND WAGES - CETA	22,248	250,896	95,030	95,030
1105 SALARIES AND WAGES-CETA CTY SHARE		19,951	17,572	17,572
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			110,432	110,432
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	13,179	14,914	17,495	20,334
1161 RETIREMENT-C.E.R.S.-CETA	1,379	19,930	8,685	8,685
1162 RETIREMENT-CERS-CETA CTY SHARE		1,819	1,606	1,606
1165 RETIREMENT - D.A.S.D.I.	11,477	12,143	12,057	12,470
1166 RETIREMENT-D.A.S.D.I.-CETA	1,248	15,035	5,787	5,787
1167 RETIREMENT-OASDI-CETA CTY SHARE		1,193	1,078	1,078
1170 EMPLOYEE GROUP INSURANCE - HEALTH	5,028	5,512	6,277	6,499
1171 EMPLOYEE GROUP INSURANCE-CETA	649	10,291	4,561	4,561
1175 EMPLOYEE COMPENSATION INSURANCE	421	393		
1177 EMPLOYEE COMPENSATION INS.-CETA	34	430		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		33		
1190 SALARY SAVINGS			13,069-	13,069-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 274,720 *	\$ 582,799 *	\$ 504,423 *	\$ 507,461 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 1,286	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			13,416	13,416
2216 COMMUNICATIONS-TELEPHONE		997		
2280 MAINTENANCE OF EQUIPMENT		238	150	150
2286 MAINT OF EQUIPMENT-OFFICE			100	
2300 MEMBERSHIPS	88	20	100	75
2301 CCNSENT DECREE COMP		56,850		
2305 OFFICE EXPENSE	628	3,274	3,082	2,469
2307 OFFICE EXPENSE-PRINTING	544	562	1,500	
2308 OFFICE EXPENSE-BOOKS-OFFICE	14			
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,655		
2330 RENTS AND LEASES - EQUIPMENT		296		
2332 RENTS & LEASES-COPY EQUIP-RENT	1,103	2,631	5,845	1,920
2340 SPECIAL DEPARTMENTAL EXPENSE	2,602	10,789	4,700	4,476
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	235	772	1,175	374
2348 SPEC DEPART EXP-MINOR EQUIP		1,040		
2352 UTILITIES-WATER	107	65		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		733		1,550
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	583	1,121	3,800	790
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	150	552	1,850	600
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	3,316	6,381	5,000	2,200
2361 TRANSPORTATION AND TRAVEL - OTHER	317			
2500 EXP APP TO PR YEARS-S&S		1,392		
TOTAL SERVICES AND SUPPLIES	\$ 9,687 *	\$ 91,654 *	\$ 40,718 *	\$ 28,020 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 226	\$ 3,990	\$ 3,080
NO QUAN DESCRIPTION				
6766 MICROFICHE READER/VIEWER			350	
7434 4 TYPEWRITER, ELECTRIC			3,640	3,080

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0210 EQUAL OPPORTUNITY MANAGEMENT OFFICE  
 FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
 ACTIVITY - PERSONNEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
TOTAL FIXED ASSETS	\$	\$ 226 *	\$ 3,990 *	\$ 3,080 *
TOTAL BUDGET UNIT 0210	\$ 284,407	\$ 674,679	\$ 549,131	\$ 538,561

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 217,320	\$ 297,461	\$ 353,198	\$ 254,694
1102 SALARIES AND WAGES - NONPERMANENT	61,650	38,833	4,475	
1103 SALARIES AND WAGES - PREMIUM PAY	306	55		
1104 SALARIES AND WAGES - CETA	15,950	28,278	36,000	37,000
1105 SALARIES AND WAGES-CETA CTY SHARE		3,482		4,000
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	21,232	29,101	32,549	26,345
1161 RETIREMENT-C.E.R.S.-CETA	1,221	2,437	3,291	3,382
1162 RETIREMENT-CERS-CETA CTY SHARE		300		366
1165 RETIREMENT - D.A.S.D.I.	13,824	17,854	18,396	12,823
1166 RETIREMENT-D.A.S.D.I.-CETA	933	1,685	2,192	2,253
1167 RETIREMENT-DASDI-CETA CTY SHARE		207		245
1170 EMPLOYEE GROUP INSURANCE - HEALTH	9,001	10,774	10,498	7,943
1171 EMPLOYEE GROUP INSURANCE-CETA	470	1,246	1,824	1,825
1175 EMPLOYEE COMPENSATION INSURANCE	452	575		
1177 EMPLOYEE COMPENSATION INS.-CETA	22	48		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		6		
1190 SALARY SAVINGS			8,600-	
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 342,381 *	\$ 432,342 *	\$ 453,823 *	\$ 350,876 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP		\$ 247		
2280 MAINTENANCE OF EQUIPMENT		275		
2286 MAINT OF EQUIPMENT-OFFICE	29			
2300 MEMBERSHIPS	105		150	
2305 OFFICE EXPENSE	3,838	5,874	10,400	3,000
2307 OFFICE EXPENSE-PRINTING		49		
2308 OFFICE EXPENSE-BOOKS-OFFICE	13			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	600	6,909	3,000	
2328 PUBLICATIONS AND LEGAL NOTICES	76	82	100	
2330 RENTS AND LEASES - EQUIPMENT	275	4,149	300	
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	99		300	
2348 SPEC DEPART EXP-MINOR EQUIP	90		150	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,476	715	2,000	500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	333	207	500	
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,322	3,956	3,100	2,500
2500 EXP APP TO PR YEARS-S&S	4,521	6,264		
TOTAL SERVICES AND SUPPLIES	\$ 13,777 *	\$ 28,727 *	\$ 20,000 *	\$ 6,000 *
FIXED ASSETS				
4510 EQUIPMENT			\$ 898	\$ 898
NO QUAN DESCRIPTION				
7434 1 TYPEWRITER, ELECTRIC			898	898
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 898 *	\$ 898 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 CCYS APPLIED	\$	\$ 1,500-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 1,500-*	\$ *	\$ *
TOTAL BUDGET UNIT 0220	\$ 356,158	\$ 459,569	\$ 474,721	\$ 357,774

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 11,279	\$ 11,279	\$ 11,279	\$ 11,279
2500 EXP APP TO PR YEARS-S&S	98,308			
TOTAL SERVICES AND SUPPLIES	\$ 109,587 *	\$ 11,279 *	\$ 11,279 *	\$ 11,279 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 6,852,782	\$ 5,915,760	\$ 13,608,170
TOTAL OTHER CHARGES	\$ *	\$ 6,852,782 *	\$ 5,915,760 *	\$ 13,608,170 *
TOTAL BUDGET UNIT 0230	\$ 109,587	\$ 6,864,061	\$ 5,927,039	\$ 13,619,449

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AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 0240 ANTIRECESSION-GENERAL ADMINISTRATION  
 FUND - 1260.00 ANTIRECESSION

FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 153,400	\$ 4,600,000	\$ 6,900,000	\$ 4,300,000
TOTAL SERVICES AND SUPPLIES	\$ 153,400 *	\$ 4,600,000 *	\$ 6,900,000 *	\$ 4,300,000 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 1,940,536	\$ 3,265,003	\$	\$
3500 EXP APP TO PR YEARS-OC		39,883		
TOTAL OTHER CHARGES	\$ 1,940,536 *	\$ 3,304,886 *	\$ *	\$ *
TOTAL BUDGET UNIT 0240	\$ 2,093,936	\$ 7,904,886	\$ 6,900,000	\$ 4,300,000

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AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2300 MEMBERSHIPS	\$	\$ 39,099	\$ 55,750	\$ 55,750
20 MEMBERSHIPS			55,750	55,750
2315 PROFESSIONAL AND SPECIALIZED SERVICES			110,000	110,000
10 INDEPENDENT AUDIT			100,000	100,000
60 SANDTAC			10,000	10,000
2340 SPECIAL DEPARTMENTAL EXPENSE	437,784	393,581	4,000	4,000
30 MISCELLANEOUS			4,000	4,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		140		
2361 TRANSPORTATION AND TRAVEL - OTHER		60		
2500 EXP APP TO PR YEARS-SES	42,989	39,040		
TOTAL SERVICES AND SUPPLIES	\$ 480,833 *	\$ 471,860 *	\$ 169,750 *	\$ 169,750 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 324,310	\$ 384,062
40 SAN DIEGO TRANSIT			11,279	11,279
50 LAFCO			253,026	243,288
70 FRONTERAS			10,005	10,005
80 CONVENTION & VISITORS BUREAU			50,000	
90 JUNIOR TRAFFIC COMPERSHIPS				13,572
100 ECONOMIC DEVELOPMENT CORPORATION				75,000
110 SOUTH BAY ECONOMIC DEVELOPMENT CORPORATI				20,000
120 ECOLOGY CENTRE				10,918
3462 JUDGEMENTS	55,900			
TOTAL OTHER CHARGES	\$ 55,900 *	\$ *	\$ 324,310 *	\$ 384,062 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 184,584-	\$ 55,160-	\$ 391,279-	\$ 241,279-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	195,416-	206,695-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 380,000-*	\$ 261,855-*	\$ 391,279-*	\$ 241,279-*
TOTAL BUDGET UNIT 0250	\$ 156,733	\$ 210,005	\$ 102,781	\$ 312,533

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 0300 COUNTY COUNSEL  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - COUNSEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS. 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 879,218	\$ 1,100,382	\$ 1,268,320	\$ 1,332,194
1102 SALARIES AND WAGES - NONPERMANENT	108,039	63,355	8,320	8,320
1103 SALARIES AND WAGES - PREMIUM PAY	406	152		
1104 SALARIES AND WAGES - CETA	9,498	14,537	17,259	17,259
1105 SALARIES AND WAGES-CETA CTY SHARE		3,573		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	77,886	101,327	115,920	135,751
1161 RETIREMENT-C.E.R.S.-CETA	755	1,270	1,577	1,577
1162 RETIREMENT-CERS-CETA CTY SHARE		322		
1165 RETIREMENT - O.A.S.D.I.	40,203	48,308	56,413	58,837
1166 RETIREMENT-O.A.S.D.I.-CETA	556	837	1,051	1,051
1167 RETIREMENT-OASDI-CETA CTY SHARE		240		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	19,381	34,497	29,751	30,506
1171 EMPLOYEE GROUP INSURANCE-CETA	273	749	912	912
1175 EMPLOYEE COMPENSATION INSURANCE	1,565	1,990		
1177 EMPLOYEE COMPENSATION INS.-CETA	13	23		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		8		
1190 SALARY SAVINGS			148,002-	168,002-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,137,793 *	\$ 1,371,570 *	\$ 1,351,521 *	\$ 1,418,405 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.D. SERV/SUP	\$	\$ 2,160	\$	\$
2280 MAINTENANCE OF EQUIPMENT	34	237		
2286 MAINT OF EQUIPMENT-OFFICE	91	28		
2288 MAINT OF EQUIP-DEPRECIATION-EQUIP		423		
2300 MEMBERSHIPS	3,346	3,367	4,500	4,500
2304 MISCELLANEOUS		78	250	250
2305 OFFICE EXPENSE	9,489	9,490	11,750	11,750
2306 OFFICE EXPENSE-POSTAGE	1,541	1,962		
2307 OFFICE EXPENSE-PRINTING	164	497		
2312 OFFICE EXPENSE - STORES UNALLOCATED		65		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	19,904	53,188	12,000	13,200
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		208		
2328 PUBLICATIONS AND LEGAL NOTICES			500	500
2330 RENTS AND LEASES - EQUIPMENT	17,330	31,148	34,880	34,880
2340 SPECIAL DEPARTMENTAL EXPENSE	9,711	23,841	19,420	19,420
2348 SPEC DEPART EXP-MINOR EQUIP	2,888		12,610	12,610
2354 FREIGHT	66			
2356 TRANSPORTATION AND TRAVEL-R/S APPROVED	1,263	918	2,000	1,050
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	3,782	4,785	4,250	4,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	770	231	1,000	1,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	687	832	800	800
2361 TRANSPORTATION AND TRAVEL - OTHER	502	187	800	800
2500 EXP APP TO PR YEARS-S&S	9,263	13,333		
TOTAL SERVICES AND SUPPLIES	\$ 80,831 *	\$ 146,978 *	\$ 104,760 *	\$ 104,760 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 11,503	\$ 7,213	\$ 5,482	\$ 4,023
NO QUAN DESCRIPTION				
6720 1 CAMERA				50
7117 2 DESK, WOOD EXFC. 60X30			1,500	1,000
7120 2 DESK, WOOD SEC 60X30			975	650

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 0300 COUNTY COUNSEL  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - COUNSEL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7421 1 CALCULATOR, ELECTRONIC			505	505
7435 2 TYPEWRITER, ELECTRIC			2,502	1,668
7451 1 RECORDER, PORTABLE, HAND				150
TOTAL FIXED ASSETS	\$ 11,503 *	\$ 7,213 *	\$ 5,482 *	\$ 4,023 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 50,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 50,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 0300	\$ 1,230,127	\$ 1,475,761	\$ 1,461,763	\$ 1,527,188

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 890,418	\$ 960,488	\$ 976,603	\$ 977,219
1102 SALARIES AND WAGES - NONPERMANENT	170,560	61,213	75,298	75,298
1103 SALARIES AND WAGES - PREMIUM PAY	5,740	6,557		
1104 SALARIES AND WAGES - CETA	60,250	138,018	137,916	137,916
1105 SALARIES AND WAGES-CETA CTY SHARE		15,461	23,604	23,604
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	74,721	84,874	82,161	91,498
1161 RETIREMENT-C.E.R.S.-CETA	4,751	12,113	12,605	12,605
1162 RETIREMENT-CERS-CETA CTY SHARE		1,365	2,157	2,157
1165 RETIREMENT - O.A.S.D.I.	49,850	50,842	52,762	53,388
1166 RETIREMENT-O.A.S.D.I.-CETA	3,402	8,229	8,400	8,400
1167 RETIREMENT-OASDI-CETA CTY SHARE		921	1,447	1,447
1170 EMPLOYEE GROUP INSURANCE - HEALTH	31,455	34,053	29,371	28,448
1171 EMPLOYEE GROUP INSURANCE-CETA	1,729	5,501	6,844	6,844
1175 EMPLOYEE COMPENSATION INSURANCE	1,636	1,729		
1177 EMPLOYEE COMPENSATION INS.-CETA	84	237		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		27		
1190 SALARY SAVINGS			55,263-	34,751-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,294,596 *	\$ 1,381,628 *	\$ 1,353,905 *	\$ 1,384,073 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$ 38	\$ 4,686	\$	\$
2215 COMMUNICATIONS				
2280 MAINTENANCE OF EQUIPMENT	593	742	900	900
2286 MAINT OF EQUIPMENT-OFFICE		83		
2300 MEMBERSHIPS		100	100	100
2305 OFFICE EXPENSE	96	100		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	23,100	25,668	26,000	26,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	144,783	134,683	73,555	35,555
2328 PUBLICATIONS AND LEGAL NOTICES	30,720			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	5,230	13,133	13,000	8,000
2330 RENTS AND LEASES - EQUIPMENT	1,672	2,931	2,500	2,500
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	26,519	39,703	46,865	46,865
2332 RENTS & LEASES-COPY EQUIP-RENT	3,933	108		
2340 SPECIAL DEPARTMENTAL EXPENSE	9,335			
2348 SPEC DEPART EXP-MINOR EQUIP	48,320	54,571	92,738	86,738
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,693	2,299	2,842	2,842
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	4,504	2,293	3,250	2,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	139	2,025	1,700	950
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	962	1,233	2,325	3,325
2361 TRANSPORTATION AND TRAVEL - OTHER	5,333	4,797	5,600	4,600
2500 EXP APP TO PR YEARS-S&S	1,716	15		
TOTAL SERVICES AND SUPPLIES	\$ 344,081 *	\$ 314,993 *	\$ 271,375 *	\$ 219,875 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,391	\$ 6,200	\$ 7,495	\$ 3,300
NC    QUAN    DESCRIPTION				
7114          1    DESK, CONT. STEEL EXEC. 60X30			290	
7115          1    DESK, CONTEMPO STEEL EXEC 60X30			1,450	294
7116          1    DESK, CONT. STEEL, SEC 60X30			830	
7421          1    CALCULATOR, ELECTRONIC				357
7422          1    CALCULATOR, ELECTRONIC			357	

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7434 1 TYPEWRITER, ELECTRIC			1,838	919
7437 1 COMPOSING MACHINE			1,730	1,730
7735 RECORD PLAYER/RADIO COMBO			1,000	
4515 EXP APP TO PR YEARS-FA EQUIP		3,166		
TOTAL FIXED ASSETS	\$ 6,391 *	\$ 9,366 *	\$ 7,495 *	\$ 3,300 *
TOTAL BUDGET UNIT 0400	\$ 1,645,068	\$ 1,705,987	\$ 1,632,775	\$ 1,607,248

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - GENERAL  
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 710,794	\$ 852,929	\$ 905,126	\$ 929,300
1102 SALARIES AND WAGES - NONPERMANENT	123,775	44,050	3,072	
1103 SALARIES AND WAGES - PREMIUM PAY	1,369	1,370		
1104 SALARIES AND WAGES - CETA	40,838	88,758	111,533	101,533
1105 SALARIES AND WAGES-CETA CTY SHARE		17,574	23,285	15,131
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	62,572	78,402	81,923	94,228
1161 RETIREMENT-C.E.R.S.-CETA	3,214	7,564	10,194	9,280
1162 RETIREMENT-CFRS-CETA CTY SHARE		1,612	2,129	1,478
1165 RETIREMENT - D.A.S.D.I.	39,916	40,814	44,174	44,451
1166 RETIREMENT-D.A.S.D.I.-CETA	2,389	5,265	6,792	6,183
1167 RETIREMENT-OASDI-CETA CTY SHARE		1,019	1,426	927
1170 EMPLOYEE GROUP INSURANCE - HEALTH	24,924	28,690	27,208	27,271
1171 EMPLOYEE GROUP INSURANCE-CETA	1,209	3,544	5,473	5,017
1175 EMPLOYEE COMPENSATION INSURANCE	1,329	1,536		
1177 EMPLOYEE COMPENSATION INS.-CETA	57	152		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		29		
1190 SALARY SAVINGS			855-	15,180-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,012,386 *	\$ 1,173,308 *	\$ 1,221,480 *	\$ 1,219,619 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP		\$ 11,369		\$ 1,900
2241 INSURANCE - AUTOMOBILE		9,312	1,900	1,900
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	15,372	10,390	10,200	10,200
2244 INSURANCE - COUNTY PROPERTY	30,545	75,146	121,200	121,200
2245 INSURANCE - PUBLIC LIABILITY	367,031	327,699	104,324	64,218
2246 INSURANCE - OTHER	1,813	33,336	26,700	26,700
2280 MAINTENANCE OF EQUIPMENT	1,325	1,674	1,500	1,500
2300 MEMBERSHIPS		108	250	250
2305 OFFICE EXPENSE	16,965	17,666	21,950	25,878
2307 OFFICE EXPENSE-PRINTING	1,895	8,797	7,600	9,100
2308 OFFICE EXPENSE-BOOKS-OFFICE			185	185
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,050	17,090	36,600	33,259
2330 RENTS AND LEASES - EQUIPMENT	13,154	13,883	16,000	16,000
2340 SPECIAL DEPARTMENTAL EXPENSE	265	155	1,050	1,050
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		2-		
2343 SPEC DEPART EXP-MINOR EQUIP	4,521	3,337	4,667	4,667
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	824	1,423	6,150	1,900
2357 TRANSPORTATION AND TRAVEL-CAG DR AGY APP	2,757	2,664	3,150	1,972
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,745	3,076	2,400	2,400
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	3,037	4,555	4,475	4,475
2500 EXP APP TO PR YEARS-S&S	40,751	16,633		
TOTAL SERVICES AND SUPPLIES	\$ 507,050 *	\$ 558,311 *	\$ 370,301 *	\$ 326,854 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 8,128	\$ 3,825	\$ 7,355	\$ 4,413
NO QUAN DESCRIPTION				
5837 1 TAPE RECORDER, CASSETTE			350	150
5895 1 MISCELLANEOUS COMMUNICATIONS EQUIP.			1,500	1,288
6766 1 MICROFICHE READER/VIEWER			250	250
7116 2 DESK, CONT, STEEL SEC. 60X30			850	850
7118 1 DESK, WOOD EXEC. 60X36			425	

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7421 CALCULATOR, ELECTRONIC			180	
7434 3 TYPEWRITER, ELECTRIC			3,300	1,875
7451 DICTATING MACHINE, DESK			500	
4515 EXP APP TO PR YEARS-FA EQUIP				
TOTAL FIXED ASSETS	\$ 519	\$ 1,565	\$ 7,355 *	\$ 4,413 *
	\$ 8,647 *	\$ 5,390 *	\$ 7,355 *	\$ 4,413 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 41,986-	\$ 62,362-	\$ 65,541-	\$ 34,435-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 41,986-*	\$ 62,362-*	\$ 65,541-*	\$ 34,435-*
TOTAL BUDGET UNIT 0700	\$ 1,486,097	\$ 1,674,647	\$ 1,533,595	\$ 1,516,451

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,762,774	\$ 3,006,036	\$ 3,181,028	\$ 3,240,043
1102 SALARIES AND WAGES - NONPERMANENT	187,518	157,655	75,824	75,824
1103 SALARIES AND WAGES - PREMIUM PAY	22,605	27,969		
1104 SALARIES AND WAGES - CETA	11,695	13,732	10,000	10,000
1105 SALARIES AND WAGES-CETA CTY SHARE		4,556	2,362	2,362
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	223,151	273,199	286,112	302,255
1161 RETIREMENT-C.E.R.S.-CETA	930	1,181	914	914
1162 RETIREMENT-CERS-CETA CTY SHARE		393	216	216
1165 RETIREMENT - O.A.S.D.I.	146,359	165,919	172,037	174,676
1166 RETIREMENT-O.A.S.D.I.-CETA	684	814	609	609
1167 RETIREMENT-DASDI-CETA CTY SHARE		269	145	145
1170 EMPLOYEE GROUP INSURANCE - HEALTH	96,470	110,511	92,285	93,669
1171 EMPLOYEE GROUP INSURANCE-CETA	303	569	456	456
1175 EMPLOYEE COMPENSATION INSURANCE	4,749	9,097		
1177 EMPLOYEE COMPENSATION INS.-CETA	16	39		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		13		
1190 SALARY SAVINGS			128,162-	128,162-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 3,457,254 *	\$ 3,771,952 *	\$ 3,693,826 *	\$ 3,773,007 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 20,165	\$	\$
2280 MAINTENANCE OF EQUIPMENT	63,777	71,525	93,912	92,379
2286 MAINT OF EQUIPMENT-OFFICE	437	515	400	400
2300 MEMBERSHIPS	455	200	440	
2305 OFFICE EXPENSE	6,339	6,559	7,500	5,000
2306 OFFICE EXPENSE-POSTAGE	16	44	30	30
2307 OFFICE EXPENSE-PRINTING	1,945	1,486	1,500	1,000
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	186,202	253,869	229,937	220,397
2315 PROFESSIONAL AND SPECIALIZED SERVICES	81,012	88,473	116,641	113,025
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,090	1,671	700	700
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES			2,000	
2330 RENTS AND LEASES - EQUIPMENT	23,372	17,626	40,568	40,568
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	1,707,537	1,801,526	2,167,467	2,101,796
2332 RENTS & LEASES-COPY EQUIP-RENT	21,229	22,714	10,800	10,800
2340 SPECIAL DEPARTMENTAL EXPENSE	835	30,965	3,000	1,850
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,297	1,072	900	400
2348 SPEC DEPART EXP-MINOR EQUIP	4,745	5,664	7,316	2,316
2354 FREIGHT		50		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,019	553	2,300	1,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,947	3,996	2,600	1,000
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	70	255	75	75
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,305	4,235	4,800	3,800
2361 TRANSPORTATION AND TRAVEL - OTHER	6,104	6,261	12,550	8,900
2500 EXP APP TO PR YEARS-S&S	82,219	102,899		
TOTAL SERVICES AND SUPPLIES	\$ 2,198,952 *	\$ 2,442,323 *	\$ 2,705,436 *	\$ 2,605,436 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 17,343	\$ 4,857	\$ 14,495	\$ 12,650
NO QUAN DESCRIPTION				
7421 1			615	
7434 1 TYPEWRITER, ELECTRIC	00000J		886	



AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7444 8 MODEMS			8,096	8,096
7445 2 DATA PATCHING MODULE			1,248	1,250
7459 1 TAPE CLEANER			3,300	3,304
7490 STAPLING MACHINE			350	
TOTAL FIXED ASSETS	\$ 17,343 *	\$ 4,857 *	\$ 14,495 *	\$ 12,650 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$ 109,452-	\$ 109,452-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 147,416-	\$ 127,439-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 147,416-*	\$ 127,439-*	\$ 109,452-*	\$ 109,452-*
TOTAL BUDGET UNIT 0750	\$ 5,526,133	\$ 6,091,693	\$ 6,304,305	\$ 6,281,641

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 236,249	\$ 333,670	\$ 548,986	\$ 673,673
1102 SALARIES AND WAGES - NONPERMANENT	137,958	322,805	130,909	155,639
1103 SALARIES AND WAGES - PREMIUM PAY	3,886	2,742		
1104 SALARIES AND WAGES - CETA	7,667	11,902		
1105 SALARIES AND WAGES-CETA CTY SHARE		523		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	22,027	48,493	42,816	58,783
1161 RETIREMENT-C.E.R.S.-CETA	577	1,036		
1162 RETIREMENT-CERS-CETA CTY SHARE		49		
1165 RETIREMENT - O.A.S.D.I.	19,372	33,945	37,625	46,173
1166 RETIREMENT-O.A.S.D.I.-CETA	449	706		
1167 RETIREMENT-OASDI-CETA CTY SHARE		31		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	7,528	14,587	16,235	19,932
1171 EMPLOYEE GROUP INSURANCE-CETA	138	296		
1175 EMPLOYEE COMPENSATION INSURANCE	592	1,127		
1177 EMPLOYEE COMPENSATION INS.-CETA	11	20		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		1		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 436,454 *	\$ 771,933 *	\$ 776,571 *	\$ 954,200 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 46	\$ 86	\$ 50	\$ 50
2305 OFFICE EXPENSE	2,722	6,965	3,500	3,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	33			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	500	24,500		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	672	881		
2328 PUBLICATIONS AND LEGAL NOTICES		105		
2330 RENTS AND LEASES - EQUIPMENT	1,128	19,074		
2340 SPECIAL DEPARTMENTAL EXPENSE	46,647	546,734	5,401,544	5,244,256
2348 SPEC DEPART EXP-MINOR EQUIP	435	5,208	5,230	4,395
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,125	1,136	2,050	2,885
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,218	1,815	650	650
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	121	299	300	300
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,095	6,430	7,000	7,000
2361 TRANSPORTATION AND TRAVEL - OTHER		26		
2500 EXP APP TO PR YEARS-S&S	100,992	156,900		
2501 EXP PR YR-PROF & SPEC SERVICES		465		
TOTAL SERVICES AND SUPPLIES	\$ 160,734 *	\$ 770,624 *	\$ 5,420,324 *	\$ 5,263,036 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 516,888	\$ 364,904	\$ 2,764,601	\$ 2,764,601
3500 EXP APP TO PR YEARS-DC	90,445	167,204		
TOTAL OTHER CHARGES	\$ 607,333 *	\$ 532,108 *	\$ 2,764,601 *	\$ 2,764,601 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,715	\$ 3,112	\$ 4,576	\$ 4,576
NO QUAN DESCRIPTION				
7114 4 DESK, CONT. STEEL EXEC. 60X30			1,144	1,144
7116 2 DESK, CONT. STEEL, SEC. 60X30			792	792
7421 4 CALCULATOR, ELECTRONIC			844	844
7434 2 TYPEWRITER, ELFCTRIC			1,796	1,796
4515 EXP APP TO PR YEARS-FA EQUIP		1,136		
TOTAL FIXED ASSETS	\$ 1,715 *	\$ 4,248 *	\$ 4,576 *	\$ 4,576 *
TOTAL BUDGET UNIT 0760	\$ 1,206,236	\$ 2,078,913	\$ 8,966,072	\$ 8,986,413

## AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,452,897	\$ 1,512,313	\$ 1,803,624	\$ 1,620,957
1102 SALARIES AND WAGES - NONPERMANENT	213,060	176,255		
1103 SALARIES AND WAGES - PREMIUM PAY	2,202	1,084		
1104 SALARIES AND WAGES - CFDA	27,494	66,958	60,000	60,000
1105 SALARIES AND WAGES-CETA CTY SHARE		8,430	10,647	10,647
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			15,887	15,887
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	120,398	138,344	162,587	155,460
1161 RETIREMENT-C.E.R.S.-CETA	2,133	5,504	5,484	5,484
1162 RETIREMENT-CERS-CFTA CTY SHARE		765	973	973
1165 RETIREMENT - O.A.S.D.I.	78,590	83,661	91,333	80,325
1166 RETIREMENT-O.A.S.D.I.-CETA	1,609	4,004	3,654	3,654
1167 RETIREMENT-OASDI-CETA CTY SHARE		503	653	653
1170 EMPLOYEE GROUP INSURANCE - HEALTH	37,579	41,741	47,509	42,070
1171 EMPLOYEE GROUP INSURANCE-CETA	724	2,681	2,737	2,737
1175 EMPLOYEE COMPENSATION INSURANCE	2,648	6,858		
1177 EMPLOYEE COMPENSATION INS.-CETA	38	272		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		34		
1190 SALARY SAVINGS			45,747-	45,747-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,939,372 *	\$ 2,049,407 *	\$ 2,159,341 *	\$ 1,953,100 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 1,596	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	1,495	2,359	1,860	1,860
2300 MEMBERSHIPS	123	195	1,235	1,235
2305 OFFICE EXPENSE	11,785	18,742	25,000	20,000
2307 OFFICE EXPENSE-PRINTING	1,449	5,566	12,600	12,600
2308 OFFICE EXPENSE-BOOKS-OFFICE	935	205		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	351	866	4,000	4,000
2311 OFFICE EXPENSE - F.D.P. SUPPLIES		47	4,650	4,650
2312 OFFICE EXPENSE - STORES UNALLOCATED	10,747	17,290	10,000	10,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	41,519	24,260	146,235	104,129
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	20,532	13,384	10,000	10,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	258			
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES	2,135	930	5,000	
2328 PUBLICATIONS AND LEGAL NOTICES	2,716	7,441	13,200	13,200
2330 RENTS AND LEASES - EQUIPMENT	24,630	5,277	14,096	14,096
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	4,288	20,381	20,400	15,400
2332 RENTS & LEASES-COPY EQUIP-RENT		25,581	40,000	40,000
2339 SMALL TOOLS & INSTRUMENTS			4,150	
2340 SPECIAL DEPARTMENTAL EXPENSE	150			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	596	1,488		4,150
2348 SPEC DEPART EXP-MINOR EQUIP	1,451	1,574	4,199	4,004
2354 FREIGHT		4		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	4,925	1,811	4,310	2,515
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	3,018	4,825	6,400	3,624
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,894	1,080	950	950
2359 TRANSPORTATION AND TRAVEL - EMPTY AUTO	3,733	1,433	500	500
2500 EXP APP TO PR YEARS-S&S	55,470	49,116		
TOTAL SERVICES AND SUPPLIES	\$ 196,200 *	\$ 205,451 *	\$ 328,785 *	\$ 266,913 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 83,689	\$ 83,517	\$ 85,000	\$ 38,635
TOTAL OTHER CHARGES	\$ 83,689 *	\$ 83,517 *	\$ 85,000 *	\$ 38,635 *

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,862	\$ 5,843	\$ 5,533	\$ 674
NO    QUAN    DESCRIPTION				
5837          TAPE RECORDER, AUDIO CASSETTE			225	
6675          LIGHT TABLE			500	
6676          1 DRAFTING INSTRUMENT			429	429
7195          LOT MISC. FURNITURE & EQUIPMENT			245	245
7421          CALCULATOR, ELECTRONIC			900	
7434          TYPEWRITER, ELECTRIC			1,800	
7451          RECORDER, PORTABLE, HAND			594	
7452          TRANSCRIBING MACHINE			340	
7642          MAP STORAGE RACK			500	
4515 EXP APP TO PR YEARS-FA EQUIP	72	942		
TOTAL FIXED ASSETS	\$ 2,934 *	\$ 6,785 *	\$ 5,533 *	\$ 674 *
TOTAL BUDGET UNIT 0800	\$ 2,222,195	\$ 2,345,160	\$ 2,578,659	\$ 2,259,322

## AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,146,040	\$ 2,232,453	\$ 2,454,926	\$ 2,625,537
1102 SALARIES AND WAGES - NONPERMANENT	261,376	129,363	62,565	62,565
1103 SALARIES AND WAGES - PREMIUM PAY	9,314	16,108		
1104 SALARIES AND WAGES - CFTA	88,054	247,063	266,916	266,916
1105 SALARIES AND WAGES-CETA CTY SHARE		40,013	49,944	49,944
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	179,299	202,586	223,145	265,920
1161 RETIREMENT-C.E.R.S.-CETA	6,597	21,704	24,396	24,396
1162 RETIREMENT-CERS-CETA CTY SHARE		3,557	4,564	4,564
1165 RETIREMENT - O.A.S.D.I.	127,949	127,760	141,189	149,188
1166 RETIREMENT-O.A.S.D.I.-CFTA	5,152	14,702	16,256	16,256
1167 RETIREMENT-OASDI-CETA CTY SHARE		2,418	3,061	3,061
1170 EMPLOYEE GROUP INSURANCE - HEALTH	69,218	76,557	83,003	85,629
1171 EMPLOYEE GROUP INSURANCE-CETA	2,627	10,470	13,227	13,227
1175 EMPLOYEE COMPENSATION INSURANCE	3,903	4,060		
1176 EMPLOYEE COMPENSATION CLAIMS		34-		
1177 EMPLOYEE COMPENSATION INS.-CFTA	121	1,557-		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		422		
1190 SALARY SAVINGS		69		
1500 EXP APP TO PR YEARS- S&B	172		82,580-	129,709-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,899,788 *	\$ 3,127,748 *	\$ 3,260,612 *	\$ 3,437,494 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 11,337	\$	\$
2245 INSURANCE - PUBLIC LIABILITY	250			
2280 MAINTENANCE OF EQUIPMENT	25			
2286 MAINT OF EQUIPMENT-OFFICE	6,040	6,438	8,300	8,300
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	16			
2296 MEDICAL AND DENTAL SUPPLIES	7			
2300 MEMBERSHIPS	1,235	1,371	1,705	1,705
2304 MISCELLANEOUS	35,539	28,636	35,000	35,000
2305 OFFICE EXPENSE	26,267	27,574	35,000	35,000
2306 OFFICE EXPENSE-POSTAGE	105	13	400	400
2307 OFFICE EXPENSE-PRINTING	28,881	25,395	41,500	41,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	294	1,396	2,000	2,000
2312 OFFICE EXPENSE - STORES UNALLOCATED	25,046	33,088	44,000	44,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,217	14,975	3,050	3,050
2330 RENTS AND LEASES - EQUIPMENT	334	130		
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT	12,785	10,126	11,040	11,040
2332 RENTS & LEASES-COPY EQUIP-RENT	25,687	25,980	37,800	37,800
2339 SMALL TOOLS & INSTRUMENTS	4			
2340 SPECIAL DEPARTMENTAL EXPENSE	23,937	26,283	34,500	34,500
2348 SPEC DEPART EXP-MINOR EQUIP	2,356	4,980	4,883	4,883
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,807	2,242	3,200	3,200
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	4,034	2,962	3,600	3,526
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	14	137		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	8,397	10,931	8,428	8,428
2361 TRANSPORTATION AND TRAVEL - OTHER	2,077	59		
2500 EXP APP TO PR YEARS-S&S	43,453	29,496		
TOTAL SERVICES AND SUPPLIES	\$ 250,807 *	\$ 263,549 *	\$ 274,406 *	\$ 274,332 *
OTHER CHARGES				
3440 SUPPRT AND CARE OF PERSONS	\$ 17	\$	\$	\$

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
OTHER CHARGES - CONTINUED				
3462 JUDGEMENTS	2,848			
3470 TAXES AND ASSESSMENTS	4,563-	791	300	903
3500 EXP APP TO PR YEARS-OC	2,563			
TOTAL OTHER CHARGES	\$ 865 *	\$ 791 *	\$ 300 *	\$ 903 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 27,100	\$ 17,792	\$ 24,294	\$ 14,585
NO QUAN DESCRIPTION				
5837 1 TAPE RECORDER, CASSETTE			200	
6761 1 MICROFILM READER			900	900
6765 2 MICROFICHE READER/VIEWER			500	500
6768 2 MICROFICHE READER/PRINTER			3,000	3,000
7111 4 DESK, TRAD. STEEL EXEC. 60X30			1,410	752
7113 1 DESK, TRAD. STEEL SEC. 60X30			390	
7117 1 DESK, WOOD EXEC 60X30			370	368
7122 1 CREDENZA, WOOD			550	
7420 29 CALCULATOR, PROGRAMMABLE			603	
7421 1 CALCULATOR, ELECTRONIC			4,640	1,624
7434 9 TYPEWRITER, ELECTRIC			8,271	5,220
7438 1 TYPEWRITER, ELECTRIC			1,690	841
7452 1 TRANSCRIBING MACHINE			390	
7493 1 CHECK ENCODER			1,380	1,380
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 3,574	\$ 9,574		
TOTAL FIXED ASSETS	\$ 30,674 *	\$ 27,366 *	\$ 24,294 *	\$ 14,585 *
EXPNDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 220,000-	\$ 240,000-	\$ 414,981-	\$ 414,981-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 220,000-*	\$ 240,000-*	\$ 414,981-*	\$ 414,981-*
TOTAL BUDGET UNIT 1050	\$ 2,962,134	\$ 3,179,454	\$ 3,144,631	\$ 3,312,333

## AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1090 COUNTY LIABILITY CLAIMS  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$	\$ 103,412	\$ 108,973
1104 SALARIES AND WAGES - CETA			19,456	19,456
1105 SALARIES AND WAGES-CETA CTY SHARE			6,100	6,100
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.			9,410	11,059
1161 RETIREMENT-C.E.R.S.-CETA			1,778	1,778
1162 RETIREMENT-CERS-CETA CTY SHARE			558	558
1165 RETIREMENT - O.A.S.D.I.			6,161	6,471
1166 RETIREMENT-O.A.S.D.I.-CETA			1,185	1,185
1167 RETIREMENT-OASDI-CETA CTY SHARE			374	374
1170 EMPLOYEE GROUP INSURANCE - HEALTH			3,371	3,477
1171 EMPLOYEE GROUP INSURANCE-CETA			912	912
1175 EMPLOYEE COMPENSATION INSURANCE	329,475		405,000	405,000
1176 EMPLOYEE COMPENSATION CLAIMS	416,735		495,000	495,000
1190 SALARY SAVINGS			3,054-	5,925-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 746,210 *	\$ *	* \$ 1,049,663 *	* \$ 1,054,418 *
SERVICES AND SUPPLIES				
2245 INSURANCE - PUBLIC LIABILITY	\$ 287,939	\$	\$ 200,000	\$ 149,471
2300 MEMBERSHIPS			10	10
2305 OFFICE EXPENSE			4,300	4,300
2308 OFFICE EXPENSE-BOOKS-OFFICE			155	155
2315 PROFESSIONAL AND SPECIALIZED SERVICES			60,940	60,940
2348 SPEC DEPART EXP-MINOR EQUIP			1,453	1,453
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP			700	700
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO			995	995
TOTAL SERVICES AND SUPPLIES	\$ 287,939 *	\$ *	* \$ 268,553 *	* \$ 218,024 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 6,828	\$ 4,969
NO QUAN DESCRIPTION				
5837 4 TAPE RECORDER, CASSETTE			400	400
6720 CAMERA, INSTANT DFVL			150	
7111 4 DESK, TRAD, STEEL EXEC 60X30			1,128	752
7112 DESK, TRAD, STEEL EXEC. 60X36			323	
7113 2 DESK, TRAD, STEEL SEC 60X30			780	780
7421 5 CALCULATOR, ELECTRONIC			900	280
7434 3 TYPEWRITER, ELECTRIC			2,757	2,757
7451 DICTATING MACHINE			390	
TOTAL FIXED ASSETS	\$ *	\$ *	* \$ 6,828 *	* \$ 4,969 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5604 COSTS APPLIED - COMPENSATION INSURANCE	\$ 782,361-	\$	\$ 101,710-	\$ 101,710-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 782,361-*	\$ *	* \$ 101,710-*	* \$ 101,710-*
TOTAL BUDGET UNIT 1090	\$ 251,788	\$	\$ 1,223,334	\$ 1,175,701

AGENCY - GENERAL ADMINISTRATION

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	\$	\$	\$ 16,172,625	\$ 17,154,144
1161 RETIREMENT-C.E.R.S.-CETA			365,781	349,819
1162 RETIREMENT-CERS-CETA CTY SHARE			49,253	46,927
1165 RETIREMENT - O.A.S.D.I.		13,722	8,912,392	8,800,408
1166 RETIREMENT-O.A.S.D.I.-CETA			243,725	234,348
1167 RETIREMENT-OASDI-CETA CTY SHARE			33,033	31,176
1170 EMPLOYEE GROUP INSURANCE - HEALTH			5,312,074	5,231,092
1171 EMPLOYEE GROUP INSURANCE-CETA			198,969	192,645
1175 EMPLOYEE COMPENSATION INSURANCE		581,363		
1176 EMPLOYEE COMPENSATION CLAIMS		496,046		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 1,091,131 *	\$ 31,287,852 *	\$ 32,040,559 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5601 COSTS APPLIED - CERS	\$	\$	\$ 16,587,659-	\$ 17,550,890-
5602 COSTS APPLIED - OASDI			9,189,150-	9,065,932-
5603 COSTS APPLIED - GROUP INSURANCE			5,511,043-	5,423,737-
5604 COSTS APPLIED - COMPENSATION INSURANCE		1,004,426-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	* \$ 1,004,426-*	\$ 31,287,852-*	\$ 32,040,559-*
TOTAL BUDGET UNIT 1700	\$	\$ 86,705	\$	\$



AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 1810 COUNTY DEBT SERVICE-REVENUE NOTES  
FUND - 1560.01 COUNTY DEBT SERVICE-REVENUE NOTES

FUNCTION - DEBT SERVICE  
ACTIVITY - BOND REDEMPTIONS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
OTHER CHARGES				
3457 DEBT SERVICE-SERVICE CHG	\$	\$	\$	\$
3460 INTEREST ON NOTES AND WARRANTS	1,577,656	799,510	10,000	33,550
3500 EXP APP TO PR YEARS-DC		2,400	1,284,000	2,695,900
TOTAL OTHER CHARGES	\$ 1,577,656 *	\$ 801,910 *	\$ 1,294,000 *	\$ 2,729,450 *
TOTAL BUDGET UNIT 1810	\$ 1,577,656	\$ 801,910	\$ 1,294,000	\$ 2,729,450

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 1820 COUNTY DEBT SERVICE-GENERAL OBLIGATION BONDS 1958AB  
FUND - 1560.50 COUNTY DEBT SERVICE-GEN OBL BONDS

FUNCTION - DEBT SERVICE  
ACTIVITY - BOND REDEMPTIONS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 775,000	\$ 800,000	\$ 840,000	\$ 840,000
3456 INTEREST ON BONDS	133,919	107,156	78,919	78,919
3457 DEBT SERVICE-SERVICE CHG	871	806	746	746
TOTAL OTHER CHARGES	\$ 909,790 *	\$ 907,962 *	\$ 919,665 *	\$ 919,665 *
TOTAL BUDGET UNIT 1820	\$ 909,790	\$ 907,962	\$ 919,665	\$ 919,665

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 20,000,000	\$ 15,781,510
TOTAL RESERVES	\$ *	\$ *	\$ 20,000,000 *	\$ 15,781,510 *
TOTAL BUDGET UNIT 1850	\$	\$	\$ 20,000,000	\$ 15,781,510

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 108,807	\$ 122,127	\$ 133,012	\$ 140,525
1102 SALARIES AND WAGES - NONPERMANENT	12,878	1,140	4,715	4,715
1103 SALARIES AND WAGES - PREMIUM PAY	9			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	9,093	10,672	12,158	14,320
1165 RETIREMENT - O.A.S.D.I.	6,892	6,607	7,790	8,099
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,932	4,043	3,919	4,067
1175 EMPLOYEE COMPENSATION INSURANCE	446	211		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 142,057 *	\$ 144,800 *	\$ 161,594 *	\$ 171,726 *
SERVICES AND SUPPLIES				
2286 MAINT OF EQUIPMENT-OFFICE	\$ 31	\$ 188	\$ 128	\$ 128
2300 MEMBERSHIPS	30	55	55	55
2305 OFFICE EXPENSE	1,468	1,005	1,200	1,351
2307 OFFICE EXPENSE-PRINTING	219	264	1,400	1,400
2308 OFFICE EXPENSE-BOOKS-OFFICE	157	107	50	50
2340 SPECIAL DEPARTMENTAL EXPENSE	50	50		
2348 SPEC DEPART EXP-MINOR EQUIP		205		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	330	947	1,200	1,200
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,813	1,819	1,952	1,801
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,014	1,193	1,800	1,800
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	363	155	390	390
2500 EXP APP TO PR YEARS-S&S	7	19		
TOTAL SERVICES AND SUPPLIES	\$ 5,482 *	\$ 6,007 *	\$ 8,175 *	\$ 8,175 *
TOTAL BUDGET UNIT 1960	\$ 147,539	\$ 150,807	\$ 169,769	\$ 179,901

AGENCY - GENERAL ADMINISTRATION

COUNTY OF SAN DIEGO FINAL BUDGET.  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 4500 LOCAL TRANSPORTATION  
 FUND - 1205.00 LOCAL TRANSPORTATION

FUNCTION - PUBLIC WAYS AND FACILITIES  
 ACTIVITY - TRANSPORTATION SYSTEM

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2363 PUBLIC TRANSIT	\$ 12,605,108	\$ 20,030,609	\$ 21,840,000	\$ 21,840,000
TOTAL SERVICES AND SUPPLIES	\$ 12,605,108 *	\$ 20,030,609 *	\$ 21,840,000 *	\$ 21,840,000 *
TOTAL BUDGET UNIT 4500	\$ 12,605,108	\$ 20,030,609	\$ 21,840,000	\$ 21,840,000

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AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 1120 DEFERRED COMPENSATION  
 FUND - 1120.00 INVESTMENT-DEFERRED COMPENSATION

FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
OTHER CHARGES	\$	\$	\$ 18,370	\$ 14,405
3461 DEFERRED COMP. INCOME DISTRIBUTION	\$	* \$	* \$ 18,370	* \$ 14,405 *
TOTAL OTHER CHARGES	\$	\$	\$ 18,370	\$ 14,405
TOTAL BUDGET UNIT 1120	\$	\$	\$ 18,370	\$ 14,405

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 1150 ASSESSOR  
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL  
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	ADOPTED BY
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,649,792	\$ 3,904,070	\$ 4,305,054	\$ 3,890,903
1102 SALARIES AND WAGES - NONPERMANENT	504,312	514,265	165,864	165,864
1103 SALARIES AND WAGES - PREMIUM PAY	6,020	3,869		
1104 SALARIES AND WAGES - CETA	8	11,540	18,804	18,804
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	304,423	378,494	396,268	462,773
1161 RETIREMENT-C.E.R.S.-CETA	1	947	1,719	1,719
1165 RETIREMENT - O.A.S.D.I.	200,825	228,556	244,414	253,778
1166 RETIREMENT-O.A.S.D.I.-CETA		693	1,145	1,145
1170 EMPLOYEE GROUP INSURANCE - HEALTH	94,132	115,853	129,606	133,241
1171 EMPLOYEE GROUP INSURANCE-CETA		598	913	913
1175 EMPLOYEE COMPENSATION INSURANCE	24,690	12,729		
1177 EMPLOYEE COMPENSATION INS.-CETA		33		
1190 SALARY SAVINGS			167,000-	167,000-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 4,784,203 *</b>	<b>\$ 5,171,647 *</b>	<b>\$ 5,096,787 *</b>	<b>\$ 4,762,140 *</b>
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 3,293	\$	\$
2215 COMMUNICATIONS		2		
2280 MAINTENANCE OF EQUIPMENT	1,618	1,785	2,785	2,785
2286 MAINT OF EQUIPMENT-OFFICE	41			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	21			
2300 MEMBERSHIPS	230	165	145	145
2305 OFFICE EXPENSE	25,811	29,296	51,775	51,775
2306 OFFICE EXPENSE-POSTAGE	76	127		
2307 OFFICE EXPENSE-PRINTING	27,862	11,044	30,835	30,835
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	1,233			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	17,568	22,918	16,400	16,400
2330 RENTS AND LEASES - EQUIPMENT	38,129	47,352	46,200	46,200
2340 SPECIAL DEPARTMENTAL EXPENSE	206	226	3,250	3,250
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	630	1,209	1,050	1,050
2348 SPEC DEPART EXP-MINOR EQUIP	7,272	6,414	10,235	10,235
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	25,412	27,488	34,000	30,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,575	2,665		3,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	52	1,013		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	144,985	143,445	142,300	142,300
2361 TRANSPORTATION AND TRAVEL - OTHER	264	262	350	350
2500 EXP APP TO PR YEARS-S&S	7,209	14,678		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 300,196 *</b>	<b>\$ 313,380 *</b>	<b>\$ 339,325 *</b>	<b>\$ 339,325 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 5,621	\$ 8,958	\$ 13,285	\$ 9,183
NC QUAN DESCRIPTION				
3420 1 DRILL PRESS			435	435
6766 4 MICROFICHE, READER/VIEWER			1,250	1,000
7111 DESK, TRAD, STEEL 60X30			1,862	
7421 CALCULATOR, PRINTOUT/DISPLAY			505	
7431 TYPEWRITER, MANUAL			948	
7435 1 TYPEWRITER, ELECTRIC			1,454	727
7436 1 AUTOMATIC WORD PROCESSING			1,831	1,831
7491 1 DUPLICATING MACHINE, SPIRIT			5,000	5,190

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
4515 EXP APP TO PR YEARS-FA EQUIP				
TOTAL FIXED ASSETS	\$ 184 5,805 *	\$ 446 9,404 *	\$ 13,285 *	\$ 9,183 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED				
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 112,000- 112,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 1150	\$ 5,090,204	\$ 5,382,431	\$ 5,449,397	\$ 5,110,648



## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 937,462	\$ 957,633	\$ 1,056,126	\$ 1,062,640
1102 SALARIES AND WAGES - NONPERMANENT	144,701	121,547	96,220	96,220
1103 SALARIES AND WAGES - PREMIUM PAY	137	507		
1104 SALARIES AND WAGES - CETA	25,598	70,646	56,301	61,998
1105 SALARIES AND WAGES-CETA CTY SHARE		12,313	13,326	6,827
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	76,666	86,286	95,582	106,217
1161 RETIREMENT-C.E.R.S.-CETA	2,035	6,276	5,146	5,667
1162 RETIREMENT-CERS-CETA CTY SHARE		1,128	1,218	624
1165 RETIREMENT - O.A.S.D.I.	56,420	57,483	64,071	63,714
1166 RETIREMENT-O.A.S.D.I.-CETA	1,497	4,213	3,428	3,775
1167 RETIREMENT-OASDI-CETA CTY SHARE		734	816	418
1170 EMPLOYEE GROUP INSURANCE - HEALTH	30,944	34,923	41,748	40,817
1171 EMPLOYEE GROUP INSURANCE-CETA	742	3,096	2,737	3,193
1175 EMPLOYEE COMPENSATION INSURANCE	6,421	8,976		
1177 EMPLOYEE COMPENSATION INS.-CETA	143	252		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		21		
1190 SALARY SAVINGS			56,780	74,639
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,282,766 *	\$ 1,366,034 *	\$ 1,379,939 *	\$ 1,377,471 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 2,036	\$	\$
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS			76	76
2286 MAINT OF EQUIPMENT-OFFICE	5,682	5,461	8,140	8,140
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			10	10
2296 MEDICAL AND DENTAL SUPPLIES	2	1	25	25
2300 MEMBERSHIPS	205	200	245	245
2304 MISCELLANEOUS	1,046	657		
2305 OFFICE EXPENSE	21,360	29,756	46,334	46,334
2306 OFFICE EXPENSE-POSTAGE	93	143	100	100
2307 OFFICE EXPENSE-PRINTING	8,736	12,116	11,525	11,525
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,310	862	1,800	1,800
2312 OFFICE EXPENSE - STORES UNALLOCATED	16			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	170,755	181,348	186,500	186,500
2320 PROF-SPEC SERV-TRANSCRIPTS	1			
2328 PUBLICATIONS AND LEGAL NOTICES	36,263	41,800	49,400	41,400
2330 RENTS AND LEASES - EQUIPMENT	4,409	26,232	35,020	35,020
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	24,143			
2332 RENTS & LEASES-COPY EQUIP-RENT	6,303	7,591	10,300	10,300
2340 SPECIAL DEPARTMENTAL EXPENSE	1,505	16	2,000	2,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	618	510	942	942
2348 SPEC DEPART EXP-MINOR EQUIP	734	2,951	6,020	6,020
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	787	1,490	2,697	2,697
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,747	1,353	4,349	4,349
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	15	212	50	50
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	10,281	10,608	16,268	16,268
2361 TRANSPORTATION AND TRAVEL - OTHER	3		140	140
2500 EXP APP TO PR YEARS-SES	23,880	29,899		
TOTAL SERVICES AND SUPPLIES	\$ 320,862 *	\$ 355,242 *	\$ 381,941 *	\$ 373,941 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 10,154	\$ 14,425	\$ 37,550	\$ 25,955

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
NO				
QUAN				
DESCRIPTION				
6757			15,262	
6766	2		500	500
6768	1		1,773	1,773
7116	2		572	572
7129	3		734	1,224
7421	16		2,133	2,765
7423	1		4,980	4,980
7435	13		7,326	10,475
7461			770	
7490	1		3,500	3,666
4515 FXP APP TO PR YEARS-FA EQUIP		665		
TOTAL FIXED ASSETS	\$ 10,819 *	\$ 15,992 *	\$ 37,550 *	\$ 25,955 *
TOTAL BUDGET UNIT 1200	\$ 1,614,447	\$ 1,737,268	\$ 1,799,430	\$ 1,777,367

## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1300 PURCHASING AGENT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 451,651	\$ 446,656	\$ 524,194	\$ 515,044
1102 SALARIES AND WAGES - NONPERMANENT	70,416	91,320	23,868	23,868
1103 SALARIES AND WAGES - PREMIUM PAY	6,754	4,059		
1104 SALARIES AND WAGES - CETA	10,600	52,053	56,220	56,220
1105 SALARIES AND WAGES-CETA CTY SHARE		6,059	8,875	8,875
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	36,293	42,803	50,572	54,457
1161 RETIREMENT-C.E.R.S.-CETA	836	4,581	5,138	5,138
1162 RETIREMENT-CERS-CETA CTY SHARE		550	811	811
1165 RETIREMENT - O.A.S.D.I.	28,503	30,628	34,144	33,269
1166 RETIREMENT-O.A.S.D.I.-CETA	620	3,107	3,424	3,424
1167 RETIREMENT-OASDI-CETA CTY SHARE		362	544	544
1170 EMPLOYEE GROUP INSURANCE - HEALTH	14,093	15,919	21,134	20,288
1171 EMPLOYEE GROUP INSURANCE-CFTA	439	2,194	2,738	2,738
1175 EMPLOYEE COMPENSATION INSURANCE	3,145	926		
1177 EMPLOYEE COMPENSATION INS.-CETA	59	89		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		11		
1190 SALARY SAVINGS			11,000-	15,932-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 623,409 *	\$ 701,317 *	\$ 720,662 *	\$ 708,744 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 10,966	\$	\$
2212 SAFETY CLOTHING	234	185	300	300
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	167	4	50	50
2280 MAINTENANCE OF EQUIPMENT	1,454	2,591	3,800	3,800
2286 MAINT OF EQUIPMENT-OFFICE	465	45	700	700
2300 MEMBERSHIPS	195	30	220	220
2305 OFFICE EXPENSE	13,870	16,516	17,100	17,100
2306 OFFICE EXPENSE-POSTAGE	105	13	50	50
2307 OFFICE EXPENSE-PRINTING	2,677	2,256	1,500	1,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	234	174	1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	25	32	50	50
2328 PUBLICATIONS AND LEGAL NOTICES	2,145	622	4,000	4,000
2330 RENTS AND LEASES - EQUIPMENT	10,151	15,004	25,000	25,000
2339 SMALL TOOLS & INSTRUMENTS	88	267	400	400
2340 SPECIAL DEPARTMENTAL EXPENSE	122,528	138,163	175,000	175,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS			500	500
2348 SPEC DEPART EXP-MINOR EQUIP	3,399	2,822	13,842	13,842
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		37	1,600	1,600
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	493	500	900	900
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	11	36	600	600
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	336	210	600	600
2500 EXP APP TO PR YEARS-S&S	15,299	25,407		
TOTAL SERVICES AND SUPPLIES	\$ 173,876 *	\$ 215,980 *	\$ 247,212 *	\$ 247,212 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 14,009	\$ 3,764	\$ 9,812	\$ 6,783
NO QUAN DESCRIPTION				
3610 PRINTING EQUIPMENT			1,450	
361R STAPLER, ELECTRIC			400	
6646 1 TIME STAMP			344	344
6766 MICROFICHE READER/VIEWER			200	

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1300 PURCHASING AGENT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - GENERAL  
 ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7106 1 COUCH/SOFA			500	500
7114 4 DESK, CONT. STEEL EXEC. 60X30			1,144	1,144
7116 1 DESK, CONT. STEEL SEC. 60X30			416	416
7119 1 DESK, WOOD, EXEC. 72X36			600	600
7122 1 CREDENZA, WOOD			590	590
7124 1 SAFES			800	800
7421 2 CALCULATOR, ELECTRONIC			1,010	460
7434 3 TYPEWRITER, ELECTRIC			2,358	1,929
4515 EXP APP TO PR YEARS-FA EQUIP		649		
TOTAL FIXED ASSETS	\$ 14,658 *	\$ 3,764 *	\$ 9,812 *	\$ 6,783 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 280,601-	\$ 302,092-	\$ 345,268-	\$ 329,005-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 280,601-*	\$ 302,092-*	\$ 345,268-*	\$ 329,005-*
TOTAL BUDGET UNIT 1300	\$ 531,342	\$ 618,869	\$ 632,418	\$ 633,734

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 1500 RECORDER  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 367,088	\$ 400,079	\$ 449,445	\$ 467,958
1102 SALARIES AND WAGES - NONPERMANENT	40,346	47,570	14,496	14,496
1103 SALARIES AND WAGES - PREMIUM PAY	15,081	17,562		
1104 SALARIES AND WAGES - CETA		30,757	45,314	45,314
1105 SALARIES AND WAGES-CETA CTY SHARE			1-	1-
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	29,479	37,343	39,231	44,842
1161 RETIREMENT-C.F.R.S.-CETA		2,625	4,141	4,141
1165 RETIREMENT - O.A.S.D.I.	22,885	25,646	26,064	27,193
1166 RETIREMENT-O.A.S.D.I.-CETA		1,840	2,760	2,760
1170 EMPLOYEE GROUP INSURANCE - HEALTH	13,101	15,917	19,097	19,703
1171 EMPLOYEE GROUP INSURANCE-CETA		1,514	2,739	2,739
1175 EMPLOYEE COMPENSATION INSURANCE	2,512	7,137		
1177 EMPLOYEE COMPENSATION INS.-CETA		475		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		3-		
1190 SALARY SAVINGS			10,989-	10,989-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 490,492 *	\$ 588,462 *	\$ 592,297 *	\$ 618,156 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.D. SERV/SUP	\$ 9,279	\$ 1,679	\$ 14,306	\$ 14,306
2280 MAINTENANCE OF EQUIPMENT		9,890		
2286 MAINT OF EQUIPMENT-OFFICE		13		
2300 MEMBERSHIPS	115	115	115	115
2305 OFFICE EXPENSE	19,306	27,478	37,419	37,419
2306 OFFICE EXPENSE-POSTAGE		35	200	200
2307 OFFICE EXPENSE-PRINTING	179	436	600	600
2308 OFFICE EXPENSE-BOOKS-OFFICE		3		
2312 OFFICE EXPENSE - STORES UNALLOCATED	240	248	350	350
2330 RENTS AND LEASES - EQUIPMENT	11,513	10,583	13,488	13,488
2332 RENTS & LEASES-COPY EQUIP-RENT	9,875	10,551	12,511	12,511
2340 SPECIAL DEPARTMENTAL EXPENSE		100		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	220	467	715	715
2348 SPEC DEPART EXP-MINOR EQUIP	72	735	983	983
2354 FREIGHT		1		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	223	248	283	283
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	124	235	797	797
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	27	24	40	40
2500 EXP APP TO PR YEARS-S&S	10,031	6,968		
TOTAL SERVICES AND SUPPLIES	\$ 61,242 *	\$ 69,945 *	\$ 81,807 *	\$ 81,807 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,472	\$ 2,548	\$ 7,034	\$ 7,034
NC    QUAN    DESCRIPTION				
6646    1    TIME STAMP			300	300
6757    1    CAMERA EXPOSURE CONTROL			625	625
6762    1    MICROFILM PRINTER			4,845	4,845
7425    1    ADDING MACHINE			211	211
7431    1    TYPEWRITER, MANUAL			331	331
7435    1    TYPEWRITER, ELECTRIC			722	722
TOTAL FIXED ASSETS	\$ 6,472 *	\$ 2,548 *	\$ 7,034 *	\$ 7,034 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 CCSTS APPLIED	\$	\$ 25,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 25,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 1500	\$ 558,206	\$ 635,955	\$ 681,138	\$ 706,997

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 183,399	\$ 220,436	\$ 237,958	\$ 89,238
1102 SALARIES AND WAGES - NONPERMANENT	17,473	9,939	3,941	3,941
1103 SALARIES AND WAGES - PREMIUM PAY	672	160		
1104 SALARIES AND WAGES - CETA		7,736		
1105 SALARIES AND WAGES-CETA CTY SHARE		554		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	14,522	19,780	19,305	22,836
1161 RETIREMENT-C.E.R.S.-CETA		686		
1162 RETIREMENT-CERS-CETA CTY SHARE		52		
1165 RETIREMENT - O.A.S.D.I.	8,208	10,816	10,066	10,499
1166 RETIREMENT-O.A.S.D.I.-CETA		463		
1167 RETIREMENT-OASDI-CETA CTY SHARE		33		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	5,447	6,348	6,069	6,250
1171 EMPLOYEE GROUP INSURANCE-CETA		264		
1175 EMPLOYEE COMPENSATION INSURANCE	1,209	5,593		
1177 EMPLOYEE COMPENSATION INS.-CETA		188		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		13		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 230,930 *	\$ 283,061 *	\$ 277,339 *	\$ 132,764 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 173	\$ 186	\$ 400	\$ 200
2286 MAINT OF EQUIPMENT-OFFICE				
2300 MEMBERSHIPS			100	50
2305 OFFICE EXPENSE	1,416	2,491	2,400	1,200
2306 OFFICE EXPENSE-POSTAGE	26	13	100	50
2307 OFFICE EXPENSE-PRINTING	235	318	200	100
2308 OFFICE EXPENSE-BOOKS-OFFICE	186	339	1,000	500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	40,625			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		100		
2332 RENTS & LEASES-COPY EQUIP-RENT	3,058	4,311	3,900	1,950
2340 SPECIAL DEPARTMENTAL EXPENSE	89,240	12,046	3,500	1,750
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	166	141	350	175
2348 SPEC DEPART EXP-MINOR EQUIP		463	1,000	500
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		9	900	450
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	204	650	800	400
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	18	400	3,500	1,750
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	767	727	1,500	750
2361 TRANSPORTATION AND TRAVEL - OTHER			1,640	820
2500 EXP APP TO PR YEARS-SES	40,897	4,096		
TOTAL SERVICES AND SUPPLIES	\$ 177,011 *	\$ 26,290 *	\$ 21,290 *	\$ 10,645 *
FIXED ASSETS				
4510 EQUIPMENT				
NO DESCRIPTION				
7436 AUTOMATIC WORD PROCESSING		\$ 196	\$ 6,000	\$
TOTAL FIXED ASSETS	\$	\$ 196 *	\$ 6,000 *	\$ *
TOTAL BUDGET UNIT 1950	\$ 407,941	\$ 309,547	\$ 304,629	\$ 143,409

## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2000 SUPERIOR COURT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,187,721	\$ 2,353,497	\$ 2,293,979	\$ 2,276,167
1102 SALARIES AND WAGES - NONPERMANENT	43,486	72,228	92,365	92,365
1103 SALARIES AND WAGES - PREMIUM PAY	2,433	3,305		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	140,672	172,375	186,349	200,968
1165 RETIREMENT - O.A.S.D.I.	85,595	101,382	105,174	107,671
1170 EMPLOYEE GROUP INSURANCE - HEALTH	45,122	57,735	50,761	51,447
1175 EMPLOYEE COMPENSATION INSURANCE	11,374	3,575		
1190 SALARY SAVINGS				77,391-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 2,516,403 *</b>	<b>\$ 2,764,097 *</b>	<b>\$ 2,728,628 *</b>	<b>\$ 2,651,227 *</b>
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 3,917	\$	\$
2213 OTHER CLOTHING & PERSONAL		191		
2216 COMMUNICATIONS-TELEPHONE		316		
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	695,921	651,546	868,358	868,358
2262 JURY AND WITNESS EXPENSE - WITNESS	114,737	124,420	120,000	12,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	11,315	27,840	17,111	17,111
2280 MAINTENANCE OF EQUIPMENT	80	7	100	100
2286 MAINT OF EQUIPMENT-OFFICE	1,791	1,767	4,454	4,454
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		360		
2300 MEMBERSHIPS	1,125	945	1,330	1,330
2305 OFFICE EXPENSE	21,887	24,780	25,953	25,953
2306 OFFICE EXPENSE-POSTAGE	16,338	18,813	18,000	18,000
2307 OFFICE EXPENSE-PRINTING	10,388	16,332	14,584	14,584
2308 OFFICE EXPENSE-BOOKS-OFFICE		201		
2315 PROFESSIONAL AND SPFCIALIZED SERVICES	14,930	1,294	13,988	13,988
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	1,544,736	1,903,218	1,815,894	1,815,894
2320 PROF-SPEC SERV-TRANSCRIPTS	182,217	209,903	212,721	212,721
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	65,392	154,959	112,678	112,678
2330 RENTS AND LEASES - EQUIPMENT		540	5,000	5,000
2332 RENTS & LEASES-COPY EQUIP-RENT	8,543	10,218	14,437	14,437
2340 SPECIAL DEPARTMENTAL EXPENSE	45	1,066		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	53,137	76,614	86,000	86,000
2348 SPEC DEPART EXP-MINOR EQUIP	17,218	5,517	67,437	67,437
2354 FREIGHT		24		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	10,417	7,528	11,700	11,700
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,430	4,198	4,350	4,350
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	796	1,161		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,672	3,604	5,000	5,000
2362 TRANS/TRAVEL-EXTRADITION	638	195		
2500 EXP APP TO PR YEARS-S&S	97,822	191,882		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 2,876,575 *</b>	<b>\$ 3,443,356 *</b>	<b>\$ 3,419,095 *</b>	<b>\$ 3,311,095 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 13,784	\$ 6,576	\$ 35,000	\$ 24,192
NO QUAN DESCRIPTION				
5806 2 TELEPHONE ANSWERING MACHINE			800	800
7106 6 COUCH/SOFA			5,500	3,300
7111 3 DESK, TRAD. STEEL EXEC. 60X30			1,325	795
7118 6 DESK, WOOD EXEC. 60X36			2,450	2,100
7119 6 DESK, WOOD EXEC. 72X36			7,200	4,320

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2000 SUPERIOR COURT  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7122 7 CREDENZA, WOOD			5,580	4,340
7421 1 CALCULATOR, ELECTRONIC			180	180
7431 1 TYPEWRITER, MANUAL			825	275
7435 9 TYPEWRITER, ELECTRIC			10,690	7,380
7452 1 TRANSCRIBING MACHINE			450	702
4515 EXP APP TO PR YEARS-FA EQUIP		5,014		
TOTAL FIXED ASSETS	\$ 13,784 *	\$ 11,590 *	\$ 35,000 *	\$ 24,192 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 669,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 669,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 2000	\$ 5,406,762	\$ 5,550,043	\$ 6,182,723	\$ 5,986,514



AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2050 PUBLIC ADMINISTRATOR  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 431,417	\$ 454,346	\$ 447,735	\$ 464,821
1102 SALARIES AND WAGES - NONPERMANENT	25,230	12,859	2,500	2,500
1103 SALARIES AND WAGES - PREMIUM PAY	525	413		
1104 SALARIES AND WAGES - CETA	7,407	33,975	38,580	38,580
1105 SALARIES AND WAGES-CETA CTY SHARE		1,913	3,759	3,759
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	34,612	41,419	40,920	46,588
1161 RETIREMENT-C.F.R.S.-CETA	588	2,861	3,526	3,526
1162 RETIREMENT-CERS-CETA CTY SHARE		167	1,303	1,303
1165 RETIREMENT - O.A.S.D.I.	23,714	25,262	25,423	26,249
1166 RETIREMENT-O.A.S.D.I.-CETA	434	2,030	2,350	2,350
1167 RETIREMENT-OASDI-CETA CTY SHARE		114	874	874
1170 EMPLOYEE GROUP INSURANCE - HEALTH	12,434	14,396	15,631	16,046
1171 EMPLOYEE GROUP INSURANCE-CETA	123	922	1,824	1,824
1175 EMPLOYEE COMPENSATION INSURANCE	2,713	800		
1177 EMPLOYEE COMPENSATION INS.-CETA	41	58		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		3		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 539,238 *	\$ 591,538 *	\$ 584,425 *	\$ 608,420 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	\$ 87	\$ 305	\$ 160	\$ 160
2245 INSURANCE - PUBLIC LIABILITY	1,081	822	500	500
2280 MAINTENANCE OF EQUIPMENT	50	108	800	800
2286 MAINT OF EQUIPMENT-OFFICE	212	403		
2300 MEMBERSHIPS	25	25	30	30
2305 OFFICE EXPENSE	6,081	6,763	11,650	11,650
2307 OFFICE EXPENSE-PRINTING	1,668	729		
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,684	1,779		
2328 PUBLICATIONS AND LEGAL NOTICES	942	330	1,000	1,000
2330 RENTS AND LEASES - EQUIPMENT	1,732	3,991	2,200	2,200
2340 SPECIAL DEPARTMENTAL EXPENSE	92	126	200	200
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	35	54		
2348 SPEC DEPART EXP-MINOR EQUIP	7,071	5,336	5,695	5,695
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	49	259	850	850
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	582			
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	137	504	720	720
2361 TRANSPORTATION AND TRAVEL - OTHER			30	30
2500 EXP APP TO PR YEARS-S&S	456	1,105		
TOTAL SERVICES AND SUPPLIES	\$ 21,886 *	\$ 22,639 *	\$ 23,835 *	\$ 23,835 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 32,273	\$ 32,323	\$ 36,000	\$ 36,000
TOTAL OTHER CHARGES	\$ 32,273 *	\$ 32,323 *	\$ 36,000 *	\$ 36,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,646	\$ 3,186	\$ 2,930	\$ 2,026
NO QUAN DESCRIPTION				
6766 1 MICROFICHE READER/VIEWER			280	236
7110 1 DESK, SINGLE PEDESTAL			860	
7435 2 TYPEWRITER, ELECTRIC			1,790	1,790
TOTAL FIXED ASSETS	\$ 3,646 *	\$ 3,186 *	\$ 2,930 *	\$ 2,026 *
TOTAL BUDGET UNIT 2050	\$ 597,043	\$ 649,686	\$ 647,190	\$ 670,281

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 842,527	\$ 942,245	\$ 1,018,787	\$ 1,060,918
1102 SALARIES AND WAGES - NONPERMANENT	18,170	14,556	24,192	11,192
1103 SALARIES AND WAGES - PREMIUM PAY	1,066	1,171		
1104 SALARIES AND WAGES - CETA	9,748	33,366	32,900	32,900
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	49,521	64,351	68,360	78,603
1161 RETIREMENT-C.E.R.S.-CETA	774	2,832	3,007	3,007
1165 RETIREMENT - O.A.S.D.I.	35,963	40,243	45,723	46,466
1166 RETIREMENT-O.A.S.D.I.-CETA	571	1,996	2,003	2,003
1170 EMPLOYEE GROUP INSURANCE - HEALTH	21,242	27,259	30,828	31,226
1171 EMPLOYEE GROUP INSURANCE-CETA	425	1,431	1,825	1,825
1175 EMPLOYEE COMPENSATION INSURANCE	5,112	2,884		
1177 EMPLOYEE COMPENSATION INS.-CETA	53	100		
1190 SALARY SAVINGS			7,000-	7,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 985,172 *	\$ 1,132,434 *	\$ 1,220,625 *	\$ 1,261,140 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SFRV/SUP	\$	\$ 1,948	\$	\$
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	42,765	54,738	87,000	55,000
2262 JURY AND WITNESS EXPENSE - WITNESS	13,681	22,510	20,800	5,600
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	269	761	400	400
2280 MAINTENANCE OF EQUIPMENT	3,544	2,424	3,500	3,500
2305 OFFICE EXPENSE	10,706	12,663	18,000	18,000
2306 OFFICE EXPENSE-POSTAGE	26	7		
2307 OFFICE EXPENSE-PRINTING	7,600	12,177	24,500	23,652
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,249			
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	240,957	310,140	270,375	194,000
2320 PROF-SPEC SERV-TRANSCRIPTS	27,597	36,047	39,000	39,000
2330 RENTS AND LEASES - EQUIPMENT	19,207	14,939	14,700	14,700
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	7,814	11,477	22,500	20,000
2343 SPEC DEPART EXP-MINOR EQUIP	1,363	13,023	2,500	2,500
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,257	4,185	13,670	9,734
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,197	3,729	910	910
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	56	369	500	1,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	403	62	100	500
2500 EXP APP TO PR YEARS-S&S	51,236	17,108		
TOTAL SERVICES AND SUPPLIES	\$ 432,927 *	\$ 518,307 *	\$ 518,455 *	\$ 388,496 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 9,627	\$ 22,238	\$ 13,296	\$ 9,191
NO QUAN DESCRIPTION				
6350 PANIC ALARM SYSTEM			600	
6648 2 NUMBERING STAMP			660	660
7106 COUCH/SOFA			936	
7116 2 DESK, CONT. STEEL SEC. 72X36			1,664	832
7119 DESK, WOOD EXEC. 72X36			800	
7122 CREDENZA, WOOD			935	
7421 2 CALCULATOR, ELECTRONIC			550	550
7434 7 TYPEWRITER, ELECTRIC			5,838	5,831
7452 1 TRANSCRIBING MACHINE			285	290
7495 1 LETTER OPENER, ELECTRIC			1,028	1,028
TOTAL FIXED ASSETS	\$ 9,627 *	\$ 22,238 *	\$ 13,296 *	\$ 9,191 *

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 104,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 104,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 2100	\$ 1,427,726	\$ 1,568,979	\$ 1,752,376	\$ 1,658,827

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 984,511	\$ 1,032,255	\$ 1,138,460	\$ 1,129,731
1102 SALARIES AND WAGES - NONPERMANENT	4,292	37,109		
1103 SALARIES AND WAGES - PREMIUM PAY	2,455	3,560		
1104 SALARIES AND WAGES - CETA	1,280	16,787		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	56,111	67,899	78,172	83,510
1161 RETIREMENT-C.E.R.S.-CETA	47	1,528		
1165 RETIREMENT - O.A.S.D.I.	40,299	43,401	50,234	48,518
1166 RETIREMENT-O.A.S.D.I.-CETA	75	1,000		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	22,525	27,125	34,050	32,706
1171 EMPLOYEE GROUP INSURANCE-CETA	25	847		
1175 EMPLOYEE COMPENSATION INSURANCE	5,880	3,153		
1177 EMPLOYEE COMPENSATION INS.-CETA	7	51		
1190 SALARY SAVINGS			26,800-	26,800-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 1,117,507 *</b>	<b>\$ 1,234,715 *</b>	<b>\$ 1,274,116 *</b>	<b>\$ 1,267,665 *</b>
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 2,550	\$	\$ 75,000
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	103,040	77,608	107,844	1,150
2262 JURY AND WITNESS EXPENSE - WITNESS	22,238	29,862	25,912	338
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	405	505	338	2,041
2280 MAINTENANCE OF EQUIPMENT	2,027	2,098	2,041	
2286 MAINT OF EQUIPMENT-OFFICE	45			
2300 MEMBERSHIPS	80	45	100	100
2305 OFFICE EXPENSE	28,188	20,790	18,903	19,041
2307 OFFICE EXPENSE-PRINTING	14	65		
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,500	28,264
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	367,665	415,981	378,264	350,000
2320 PROF-SPEC SERV-TRANSCRIPTS	34,872	44,983	29,793	27,314
2330 RENTS AND LEASES - EQUIPMENT	19,591	21,063	26,032	26,032
2340 SPECIAL DEPARTMENTAL EXPENSE	9,869	8,527	14,106	14,106
2348 SPEC DEPART EXP-MINOR EQUIP		16,433	18,245	18,245
2350 UTILITIES	836			
2354 FREIGHT			3,500	100
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	204	4,371	5,500	3,600
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	873	1,392	1,900	3,700
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	2,230	615	300	150
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	173	6,574	3,400	350
2500 EXP APP TO PR YEARS-S&S	34,339	2,812		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 626,689 *</b>	<b>\$ 656,274 *</b>	<b>\$ 637,678 *</b>	<b>\$ 569,531 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 24,190	\$ 29,144	\$ 12,193	\$ 8,428
NO QUAN DESCRIPTION				
5806 1 TELEPHONE ANSWERING MACHINE			470	470
5821 1 VIDEO PLAYER/RECORDER			1,850	1,850
7116 1 DESK, CONT. STEEL SEC. 60X30			3,220	
7421 1 CALCULATOR, ELECTRONIC			300	
7434 2 TYPEWRITER, ELECTRIC			909	1,488
7435 5 TYPEWRITER, ELECTRIC			4,944	4,120
7733 1 VIDEO MONITOR			500	500

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
4515 EXP APP TO PR YEARS-FA EQUIP		287		
TOTAL FIXED ASSETS	\$ 24,190 *	\$ 29,431 *	\$ 12,193 *	\$ 8,428 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 CCSTS APPLIED	\$	\$ 104,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 104,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 2200	\$ 1,768,386	\$ 1,816,420	\$ 1,923,987	\$ 1,845,624

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 643,223	\$ 716,900	\$ 756,166	\$ 790,908
1102 SALARIES AND WAGES - NONPERMANENT	13,438	7,629		
1103 SALARIES AND WAGES - PREMIUM PAY	661	788		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	36,698	46,947	49,115	57,565
1165 RETIREMENT - O.A.S.D.I.	25,946	28,668	31,223	33,353
1170 EMPLOYEE GROUP INSURANCE - HEALTH	14,245	17,386	20,067	21,584
1175 EMPLOYEE COMPENSATION INSURANCE	3,861	2,167		
1190 SALARY SAVINGS			500-	500-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 738,072 *	\$ 820,485 *	\$ 856,071 *	\$ 902,910 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 2,680	\$	\$
2211 PERSONAL SUPPLIES	8			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	20			
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	59,814	56,087	78,500	64,000
2262 JURY AND WITNESS EXPENSE - WITNESS	21,278	25,092	31,500	2,500
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	15,057	16,235	18,000	18,000
2286 MAINT OF EQUIPMENT-OFFICE	611	696	850	950
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	94			
2305 OFFICE EXPENSE	9,254	8,912	6,400	8,400
2306 OFFICE EXPENSE-POSTAGE		29	25	25
2307 OFFICE EXPENSE-PRINTING	8,278	16,510	16,000	26,000
2308 OFFICE EXPENSE-BOOKS-OFFICE			350	350
2315 PROFESSIONAL AND SPECIALIZED SERVICES	8,057	4,227		
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	311,213	241,637	300,000	254,867
2320 PROF-SPEC SERV-TRANSCRIPTS	37,578	39,356	45,000	40,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	880	1,315	2,000	2,000
2330 RENTS AND LEASES - EQUIPMENT		57		
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	25	4,681	4,700	4,700
2332 RENTS & LEASES-COPY EQUIP-RENT	13,039	5,786	9,100	9,100
2340 SPECIAL DEPARTMENTAL EXPENSE	426	364		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	5,261	5,752	10,500	10,500
2348 SPEC DEPART EXP-MINGR EQUIP	1,441	13,833	3,050	7,550
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,946	1,257	5,760	5,760
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	982	2,137	650	650
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	39	162		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	365	285	350	350
2361 TRANSPORTATION AND TRAVEL - OTHER	1,291	1,367		
2500 EXP APP TO PR YEARS-SES	26,104	8,620		
TOTAL SERVICES AND SUPPLIES	\$ 523,061 *	\$ 457,077 *	\$ 532,735 *	\$ 455,702 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 12,208	\$ 1,573	\$ 2,714	\$ 2,714
NO QUAN DESCRIPTION				
7434 3 TYPEWRITER, ELECTRIC			2,714	2,714
4515 EXP APP TO PR YEARS-FA EQUIP	6,289	842		
TOTAL FIXED ASSETS	\$ 18,497 *	\$ 2,415 *	\$ 2,714 *	\$ 2,714 *
TOTAL BUDGET UNIT 2250	\$ 1,279,630	\$ 1,279,977	\$ 1,391,520	\$ 1,361,326

## AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,718,434	\$ 3,921,517	\$ 4,054,458	\$ 4,192,501
1102 SALARIES AND WAGES - NONPERMANENT	20,277	32,031		
1103 SALARIES AND WAGES - PREMIUM PAY	45,792	102,610		
1104 SALARIES AND WAGES - CETA	3,861	8,264	17,100	17,100
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	220,319	269,084	271,773	308,048
1161 RETIREMENT-C.E.R.S.-CETA	307	724	1,563	1,563
1165 RETIREMENT - O.A.S.D.I.	150,496	166,847	166,214	171,531
1166 RETIREMENT-O.A.S.D.I.-CETA	226	492	1,041	1,041
1170 EMPLOYEE GROUP INSURANCE - HEALTH	86,154	101,949	115,004	116,656
1171 EMPLOYEE GROUP INSURANCE-CETA	149	395	913	913
1175 EMPLOYEE COMPENSATION INSURANCE	22,433	12,111		
1177 EMPLOYEE COMPENSATION INS.-CETA	22	25		
1190 SALARY SAVINGS			95,000-	95,000-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 4,268,470 *</b>	<b>\$ 4,616,049 *</b>	<b>\$ 4,533,066 *</b>	<b>\$ 4,714,353 *</b>
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 5,300	\$	\$
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	70	246		
2262 JURY AND WITNESS EXPENSE - WITNESS	107,896	130,834	152,500	26,615
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	8,747	8,572	11,500	11,500
2280 MAINTENANCE OF EQUIPMENT	4,698	8,217	13,682	13,682
2286 MAINT OF EQUIPMENT-OFFICE	35			
2300 MEMBERSHIPS	140	130	175	150
2301 CONSENT DECREE COMP		20		
2305 OFFICE EXPENSE	26,500	33,916	47,725	47,725
2306 OFFICE EXPENSE-POSTAGE	2,438	1,688	3,275	3,275
2307 OFFICE EXPENSE-PRINTING	22,878	23,187	42,350	42,350
2315 PROFESSIONAL AND SPECIALIZED SERVICES	46,462	15,070	28,250	20,250
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	1,324,501	1,508,922	1,456,153	1,251,148
2320 PROF-SPEC SERV-TRANSCRIPTS	145,995	165,429	165,000	165,000
2330 RENTS AND LEASES - EQUIPMENT	260			
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	17,827	20,229	21,443	21,443
2332 RENTS & LEASES-COPY EQUIP-RENT	32,211	30,517	55,943	53,943
2340 SPECIAL DEPARTMENTAL EXPENSE	30,966	33,655	213,333	213,333
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	24,578	32,633	48,750	46,250
2348 SPEC DEPART EXP-MINOR EQUIP	5,264	5,564	11,031	11,031
2354 FREIGHT		11		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,937	3,140	18,440	10,000
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	8,857	5,223	1,713	2,000
2363 PUBLIC TRANSIT		70		
2500 EXP APP TO PR YEARS-S&S	139,940	27,698		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 1,954,200 *</b>	<b>\$ 2,060,271 *</b>	<b>\$ 2,291,263 *</b>	<b>\$ 1,939,695 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 15,779	\$ 9,315	\$ 17,912	\$ 12,381
NO QUAN DESCRIPTION				
3610 1 PRINTING EQUIPMENT, JOGGER			525	568
5806 1 TELEPHONE ANSWERING MACHINE			500	
7112 2 DESK, TRAD. STEEL EXEC. 60X36			1,470	490
7122 CREDENZA, WOOD			480	
7421 5 CALCULATOR, ELECTRONIC			900	900

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7434 1 TYPEWRITER, ELECTRIC			1,840	920
7435 14 TYPEWRITER, ELECTRIC			10,472	8,218
7463 BOARD, MAGNETIC SCHEDULING			450	
7493 1 CHECK PROTECTOR			1,275	1,285
TOTAL FIXED ASSETS	\$ 15,779 *	\$ 9,315 *	\$ 17,912 *	\$ 12,381 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 159,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 159,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 2300	\$ 6,238,449	\$ 6,526,635	\$ 6,842,241	\$ 6,666,429



AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2400 SHERIFF  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 14,070,310	\$ 15,822,244	\$ 16,491,955	\$ 16,937,541
1102 SALARIES AND WAGES - NONPERMANENT	844,338	942,873	443,703	425,703
1103 SALARIES AND WAGES - PREMIUM PAY	348,558	433,480		
1104 SALARIES AND WAGES - CETA	79,686	472,598	580,736	564,248
1105 SALARIES AND WAGES-CETA CTY SHARE		29,575	71,580	75,580
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			85,150	85,150
1167 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,640,318	2,032,889	2,121,258	2,187,950
1161 RETIREMENT-C.E.R.S.-CETA	6,061	41,303	53,083	51,575
1162 RETIREMENT-CERS-CETA CTY SHARE		3,321	6,542	6,908
1165 RETIREMENT - D.A.S.D.I.	223,205	279,425	302,438	312,148
1166 RETIREMENT-O.A.S.D.I.-CETA	4,388	24,557	35,365	34,361
1167 RETIREMENT-OASDI-CETA CTY SHARE		895	4,388	4,633
1170 EMPLOYEE GROUP INSURANCE - HEALTH	337,397	406,448	475,584	480,713
1171 EMPLOYEE GROUP INSURANCE-CETA	2,598	16,643	28,513	27,715
1175 EMPLOYEE COMPENSATION INSURANCE	90,728	205,154		
1177 EMPLOYEE COMPENSATION INS.-CETA	446	5,817		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		191		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 17,648,033 *	\$ 20,717,413 *	\$ 20,700,295 *	\$ 21,194,225 *
SERVICES AND SUPPLIES				
2099 Y.F. ACCRUED-P.O. SERV/SUP	\$	\$ 31,339	\$ 9,461	\$ 9,461
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT		2,362		
2202 TEMPORARY CONTRACT HELP		13		
2205 AGRICULTURAL	4			
2210 CLOTHING AND PERSONAL SUPPLIES	113,258	317,749	135,932	130,932
2211 PERSONAL SUPPLIES	5,657	6,957		
2212 SAFETY CLOTHING	142	480	57	57
2213 OTHER CLOTHING & PERSONAL	226	916		
2215 COMMUNICATIONS	10,696		1,100	1,100
2225 FOOD	570,403	681,830	787,216	905,207
2230 HOUSEHOLD EXPENSE	723	10,312	127,361	127,361
2231 HOUSEHOLD EXPENSE-BEDDING	9,358	12,309		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	81,360	82,682		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	447	4,397		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS		20		
2280 MAINTENANCE OF EQUIPMENT	10,305	8,942	32,950	32,950
2281 AUTOMOTIVE MAINTENANCE		43		
2285 MFD & LAB EQUIPMENT MAINTENANCE	636	199		
2286 MAINT OF EQUIPMENT-OFFICE	7,617	7,069	1,000	1,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	3,733	10,863	82,598	82,598
2296 MEDICAL AND DENTAL SUPPLIES	8,300	4,060		
2297 LABORATORY SUPPLIES	43,953	46,047		
2300 MEMBERSHIPS	679	1,536	2,876	2,876
2304 MISCELLANEOUS	2,918	4,180	4,803	4,803
2305 OFFICE EXPENSE	42,658	55,337	114,800	114,800
2306 OFFICE EXPENSE-POSTAGE	3,332	1,565		
2307 OFFICE EXPENSE-PRINTING	31,944	56,385	3,000	3,000
2309 OFFICE EXPENSE-BOOKS-OFFICE	7		141	141
2311 OFFICE EXPENSE - F.D.P. SUPPLIES		371		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	10,703	83,038	175,988	97,391
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY		7		

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2400 SHERIFF  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2319 PROF-SPEC SERV-AMBULANCE	2,924			
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS			25,140	25,140
2330 RENTS AND LEASES - EQUIPMENT	8,011	5,568	13,459	31,885
2331 RENT & LEASE-EQUIPMENT-F.D.P. EQUIP-RENT		2,080		
2332 RENTS & LEASES-COPY EQUIP-RENT	60,602	70,760	83,218	80,926
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	143	48		
2339 SMALL TOOLS & INSTRUMENTS	65			
2340 SPECIAL DEPARTMENTAL EXPENSE	364,704	374,952	466,500	443,611
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	20,000	55,000	35,000	35,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		46		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	12,828	24,601	50,192	50,192
2348 SPEC DEPART EXP-MINOR EQUIP	44,030	64,985	67,112	67,112
2354 FREIGHT		114		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	18,226	36,005	58,843	58,843
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	8,959	4,567	13,606	13,606
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	13,807	14,207	10,237	10,237
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,432	14,949	3,900	12,884
2361 TRANSPORTATION AND TRAVEL - OTHER	36,389	52,459	53,800	53,800
2500 FXP APP TO PR YEARS-S&S	92,919	286,358		
TOTAL SERVICES AND SUPPLIES	\$ 1,644,098 *	\$ 2,437,707 *	\$ 2,360,290 *	\$ 2,396,913 *
FIXED ASSETS				
4097 Y.E. ACCRUED-P.O. EQUIPMENT		\$ 5,049		\$
4510 EQUIPMENT	118,182	124,919	136,963	136,963
NO QUAN DESCRIPTION				
1005 220 HAND GUNS			33,000	33,000
1008 6 SHOTGUN			654	654
2449 1 BOMB SLED				1,200
2539 1 GYRO STABILIZER KS-2			400	400
3511 1 WASHING MACHINE				13,065
3921 3 PALLET TRUCK			450	450
4113 1 ICE MAKING MACHINF			1,934	1,934
4241 3 BREATHING APPARATUS			1,200	1,200
5834 1 PUBLIC ADDRESS SYSTEM			240	240
5837 1 TAPE RECORDER, AUDIO CASSETTE			230	230
6231 23 PORTABLE LIGHTS			2,890	2,890
6531 1 STERILIZER/AUTOCLAVE			915	915
6532 20 HOSPITAL BED			2,400	2,400
6537 1 STRETCHER CHAIR/WHEEL CHAIR			200	200
6630 2 SEROLOGICAL EQUIPMENT			576	576
6641 2 MICPOSCOPES			7,388	7,388
6643 1 GAS CHROMATOGRAPH				2,500
6646 1 TIME STAMP			290	290
6720 1 CAMFRA, FLASH			1,750	1,750
6723 2 ZOOM LENS				300
6731 1 PROJECTOR, SLIDE			318	318
6732 3 PROJECTOR, MOVIE			1,998	1,998
7111 3 DESK, TRAD. STEEL EXEC. 60X30			1,353	857
7115 6 DESK, CONT. STEEL EXE. 60X30			5,418	2,700
7116 21 DESK, CONT. STEEL, SEC. 60X30			9,770	7,370

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2400 SHERIFF  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION		EXPENDITURES		APPROPRIATIONS	
		ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED					
7117	1				500
7119				585	
7120				2,565	
7307	7			1,566	1,566
7308	1			596	596
7315	10			5,560	5,560
7319	1			530	530
7320	1				4,000
7321	4			2,084	2,084
7328	1			1,272	1,272
7420	1			238	238
7421	10			1,505	1,405
7431				4,400	
7432	4			8,200	3,200
7434	22			22,852	18,452
7435	6			3,905	4,545
7450	2			860	860
7451	30			5,931	6,390
7452	2			940	940
4515 EXP APP TO PR YEARS-FA EQUIP		5,182	76,303		
TOTAL FIXED ASSETS		\$ 123,364 *	\$ 206,271 *	\$ 136,963 *	\$ 136,963 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
5600 CCSTS APPLIED		\$	\$ 477,716-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS		\$ *	\$ 477,716-*	\$ *	\$ *
TOTAL BUDGET UNIT 2400		\$ 19,415,495	\$ 22,883,675	\$ 23,197,548	\$ 23,728,101

## AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 2500 MARSHAL  
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC PROTECTION  
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,697,081	\$ 2,947,289	\$ 3,223,594	\$ 3,069,218
1102 SALARIES AND WAGES - NONPERMANENT	18,882	50,059	21,788	21,788
1103 SALARIES AND WAGES - PREMIUM PAY	7,537	17,561		
1104 SALARIES AND WAGES - CETA	3,432	68,656	22,904	22,904
1105 SALARIES AND WAGES-CETA CTY SHARE		115-		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	322,639	399,441	438,969	445,782
1161 RETIREMENT-C.E.R.S.-CETA	273	5,285	2,093	2,093
1162 RETIREMENT-CERS-CETA CTY SHARE		10-		
1165 RETIREMENT - O.A.S.D.I.	17,540	22,602	30,031	31,283
1166 RETIREMENT-O.A.S.D.I.-CETA	201	4,076	1,395	1,395
1167 RETIREMENT-OASDI-CETA CTY SHARE		7		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	63,399	75,531	87,093	87,511
1171 EMPLOYEE GROUP INSURANCE-CETA		137	1,368	1,368
1175 EMPLOYEE COMPENSATION INSURANCE	16,260	22,593		
1177 EMPLOYEE COMPENSATION INS.-CETA	19	512		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		3		
1190 SALARY SAVINGS			72,055-	72,055-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 3,147,400 *</b>	<b>\$ 3,616,772 *</b>	<b>\$ 3,757,180 *</b>	<b>\$ 3,611,287 *</b>
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 2,584	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	9,110	5,149	7,080	7,080
2213 OTHER CLOTHING & PERSONAL		53,090		
2215 COMMUNICATIONS	46	15	100	100
2280 MAINTENANCE OF EQUIPMENT	1,964	2,638	4,750	4,750
2300 MEMBERSHIPS	32	77	170	170
2305 OFFICE EXPENSE	13,017	17,482	34,250	34,250
2306 OFFICE EXPENSE-POSTAGE	21,312	23,900	29,750	29,750
2330 RENTS AND LEASES - EQUIPMENT	13,576	19,481	22,750	22,750
2340 SPECIAL DEPARTMENTAL EXPENSE	5,885	4,417	8,000	8,000
2348 SPEC DEPART EXP-MINOR EQUIP	6,368	8,473	7,313	7,313
2354 FREIGHT		11		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	835	1,577	4,520	4,520
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	303	528	1,460	1,460
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	21	131	750	750
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO		20	250	250
2361 TRANSPORTATION AND TRAVEL - OTHER	118	8	300	300
2500 EXP APP TO PR YEARS-S&S	1,496	7,137		
2501 EXP PR YR-PROF & SPEC SERVICES		39		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 74,083 *</b>	<b>\$ 146,757 *</b>	<b>\$ 121,443 *</b>	<b>\$ 121,443 *</b>
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 18,346	\$ 25,453	\$ 29,826	\$ 20,616
NO QUAN DESCRIPTION				
1005 10 HANDGUNS			1,500	1,500
6670 SCALE, BALANCE BEAM			200	
7111 DESK, TRAD. STEEL EXEC 60X30			266	
7112 1 DESK, TRAD. STEEL EXEC 60X36			323	323
7116 2 DESK, CONT. STEEL SEC 60X30			836	836
7124 1 SAFE			750	697
7421 7 CALCULATOR, ELECTRONIC			1,400	1,400

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2500 MARSHAL  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	1978-1979
FIXED ASSETS - CONTINUED				
7423 2 CASH REGISTER			12,000	8,800
7434 10 TYPEWRITER, ELECTRIC			11,382	6,810
7435 TYPEWRITER, ELECTRIC			919	
7507 2 CABINET, TELETYPE SOUNDPROOF			250	250
4515 EXP APP TO PR YEARS-FA EQUIP	2,526			
TOTAL FIXED ASSETS	\$ 20,872 *	\$ 25,453 *	\$ 29,826 *	\$ 20,616 *
TOTAL BUDGET UNIT 2500	\$ 3,242,355	\$ 3,788,982	\$ 3,908,449	\$ 3,753,346

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2600 REVENUE AND RECOVERY  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,689,752	\$ 1,842,815	\$ 2,077,360	\$ 2,121,522
1102 SALARIES AND WAGES - NONPERMANENT	92,060	59,340	12,200	
1103 SALARIES AND WAGES - PREMIUM PAY	3,184			
1104 SALARIES AND WAGES - CETA	15,992	59,332	58,580	58,580
1105 SALARIES AND WAGES-CETA CTY SHARE		1,407	3,856	3,856
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			6,230	6,230
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	136,640	168,842	186,228	211,854
1161 RETIREMENT-C.E.R.S.-CETA	1,198	4,948	5,354	5,354
1162 RETIREMENT-CERS-CETA CTY SHARE			125	352
1165 RETIREMENT - O.A.S.D.I.	99,844	109,232	123,070	124,551
1166 RETIREMENT-O.A.S.D.I.-CETA	935	3,542	3,568	3,568
1167 RETIREMENT-OASDI-CETA CTY SHARE			85	236
1170 EMPLOYEE GROUP INSURANCE - HEALTH	55,320	67,442	83,093	83,331
1171 EMPLOYEE GROUP INSURANCE-CETA	564	2,570	2,737	2,737
1175 EMPLOYEE COMPENSATION INSURANCE	10,628	3,255		
1177 EMPLOYEE COMPENSATION INS.-CETA	89	102		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		2		
1190 SALARY SAVINGS			51,334-	51,334-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,106,206 *	\$ 2,323,039 *	\$ 2,511,530 *	\$ 2,570,837 *
SERVICES AND SUPPLIES				
2099 Y.F. ACCRUED-P.O. SERV/SUP	\$	\$ 2,440	\$	\$
2280 MAINTENANCE OF EQUIPMENT	476	3,208	4,900	5,481
2286 MAINT OF EQUIPMENT-OFFICE	1,013			
2300 MEMBERSHIPS	10	236	150	80
2304 MISCELLANEOUS	65-			
2305 OFFICE EXPENSE	26,727	21,239	22,400	20,013
2306 OFFICE EXPENSE-POSTAGE	31,884	5,271	7,300	6,580
2307 OFFICE EXPENSE-PRINTING	10,068	25,394	26,800	25,412
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,135	286		
2330 RENTS AND LEASES - EQUIPMENT	10,942	5,381	8,600	5,325
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	890	484		
2332 RENTS & LEASES-COPY EQUIP-RENT	3,061	7,271	10,440	14,582
2340 SPECIAL DEPARTMENTAL EXPENSE	27	171	500	2,681
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	107	392	1,000	1,936
2349 SPEC DEPART EXP-MINOR EQUIP	238	592	6,000	6,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,166	1,495	1,500	1,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	485	371	1,000	1,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		30	750	750
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,771	2,860	2,500	2,500
2361 TRANSPORTATION AND TRAVEL - OTHER			25	25
2500 EXP APP TO PR YEARS-SES	3,120	10,618		
TOTAL SERVICES AND SUPPLIES	\$ 94,055 *	\$ 87,739 *	\$ 93,865 *	\$ 93,865 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,688	\$ 19,371	\$ 32,009	\$ 22,105
NO QUAN DESCRIPTION				
6757 1 MICROFILM CAMERA			16,000	6,096
6763 1 MICROFILM READER/PRINTER			4,000	4,000
6769 1 MICROFICHE DUPLICATOR			2,000	2,000
7116 1 DESK, CONT. STEEL SEC. 60X30			327	327

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2600 REVENUE AND RECOVERY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7421 4 CALCULATOR, ELECTRONIC			1,072	1,072
7432 10 TYPEWRITER, ELECTRIC			8,340	8,340
7450 1 DICTAPHONE			270	270
4515 EXP APP TO PR YEARS-FA EQUIP	10,887	14,670		
TOTAL FIXED ASSETS	\$ 15,575 *	\$ 34,041 *	\$ 32,009 *	\$ 22,105 *
TOTAL BUDGET UNIT 2600	\$ 2,215,836	\$ 2,444,819	\$ 2,637,404	\$ 2,686,807

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2700 GRAND JURY  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$ 78,367	\$ 94,626	\$ 105,000	\$ 105,000
2262 JURY AND WITNESS EXPENSE - WITNESS	7,237	6,593	15,000	15,000
2286 MAINT OF EQUIPMENT-OFFICE	50	16		
2305 OFFICE EXPENSE	164	463	400	400
2306 OFFICE EXPENSE-POSTAGE	26	39		
2307 OFFICE EXPENSE-PRINTING	79	2,950	1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES		9,127		
2320 PROF-SPEC SERV-TRANSCRIPTS	8,921	9,557	18,000	15,500
2332 RENTS & LEASES-COPY EQUIP-RENT	2,386	1,971	2,500	2,500
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	153	187		
2348 SPEC DEPART EXP-MINOR EQUIP	55	166		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		220	200	200
2361 TRANSPORTATION AND TRAVEL - OTHER		559		
2500 EXP APP TO PR YEARS-S&S	592	1,099		
TOTAL SERVICES AND SUPPLIES	\$ 98,030 *	\$ 127,573 *	\$ 142,100 *	\$ 139,600 *
TOTAL BUDGET UNIT 2700	\$ 98,030	\$ 127,573	\$ 142,100	\$ 139,600



AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 750,842	\$ 783,383	\$ 774,485	\$ 805,061
1102 SALARIES AND WAGES - NONPERMANENT	46,097	13,268	27,806	27,806
1103 SALARIES AND WAGES - PREMIUM PAY	18,551	22,109		
1104 SALARIES AND WAGES - CETA	25,864	56,104	50,000	50,000
1105 SALARIES AND WAGES-CETA CTY SHARE		21,541	27,079	27,079
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	47,281	53,764	53,947	63,007
1161 RETIREMENT-C.E.R.S.-CETA	1,682	4,205	4,570	4,570
1162 RETIREMENT-CERS-CETA CTY SHARE		1,360	2,475	2,475
1165 RETIREMENT - O.A.S.D.I.	33,331	33,688	35,252	36,611
1166 RETIREMENT-O.A.S.D.I.-CETA	1,377	2,813	3,045	3,045
1167 RETIREMENT-OASDI-CETA CTY SHARE		1,476	1,660	1,660
1170 EMPLOYEE GROUP INSURANCE - HEALTH	14,243	16,650	18,399	18,910
1171 EMPLOYEE GROUP INSURANCE-CETA	593	1,898	2,281	2,281
1175 EMPLOYEE COMPENSATION INSURANCE	4,819	2,800		
1177 EMPLOYEE COMPENSATION INS.-CETA	144	192		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		73		
1190 SALARY SAVINGS			5,000-	5,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 944,824 *	\$ 1,015,324 *	\$ 995,999 *	\$ 1,037,505 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	\$ 138	\$ 198	\$	\$
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	80	189	300	300
2285 MED & LAB EQUIPMENT MAINTENANCE	1,299	864	3,700	3,700
2286 MAINT OF EQUIPMENT-OFFICE	262	196		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	345			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	54,730	48,763	72,985	72,985
2297 LABORATORY SUPPLIES		6		
2300 MEMBERSHIPS	627	585	180	180
2305 OFFICE EXPENSE	4,282	5,381	4,117	4,117
2315 PROFESSIONAL AND SPECIALIZED SERVICES	91,911	110,122	115,180	115,180
2330 RENTS AND LEASES - EQUIPMENT			2,200	2,200
2332 RENTS & LEASES-COPY EQUIP-RENT	2,784	1,921	2,800	2,800
2340 SPECIAL DEPARTMENTAL EXPENSE	1,142	2,656	3,650	3,650
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	550	377	600	600
2348 SPEC DEPART EXP-MINOR EQUIP	288	347	2,508	2,508
2354 FREIGHT		174		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,130	819	1,950	1,950
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	467	561	575	575
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	235		500	500
2361 TRANSPORTATION AND TRAVEL - OTHER	13	30	45	45
2500 EXP APP TO PR YEARS-S&S	8,604	8,301		
TOTAL SERVICES AND SUPPLIES	\$ 168,887 *	\$ 181,490 *	\$ 211,290 *	\$ 211,290 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 18,498	\$ 11,483	\$ 8,200	\$ 5,668
NO QUAN DESCRIPTION				
4114 1 REFRIGERATOR, MORTICIAN W/CART			6,000	3,468
6643 1 GAS CHROMATOGRAPH-NITRO PHOS			2,200	2,200
4515 EXP APP TO PR YEARS-FA EQUIP		159		
TOTAL FIXED ASSETS	\$ 18,498 *	\$ 11,642 *	\$ 8,200 *	\$ 5,668 *
TOTAL BUDGET UNIT 2750	\$ 1,132,209	\$ 1,208,456	\$ 1,215,489	\$ 1,254,463

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2800 COUNTY CLERK  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,996,314	\$ 2,151,217	\$ 2,315,946	\$ 2,307,582
1102 SALARIES AND WAGES - NONPERMANENT	67,648	48,743	9,592	9,592
1103 SALARIES AND WAGES - PREMIUM PAY	14,314	16,800		
1104 SALARIES AND WAGES - CETA	3,156	97,170	149,788	149,788
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	157,404	196,000	212,557	233,478
1161 RETIREMENT-C.E.R.S.-CETA	239	7,941	13,690	13,690
1165 RETIREMENT - O.A.S.D.I.	117,201	127,132	137,667	135,432
1166 RETIREMENT-O.A.S.D.I.-CETA	185	5,816	9,122	9,122
1170 EMPLOYEE GROUP INSURANCE - HEALTH	57,602	73,208	88,717	85,945
1171 EMPLOYEE GROUP INSURANCE-CETA	137	4,725	8,211	8,211
1175 EMPLOYEE COMPENSATION INSURANCE	12,297	8,404		
1177 EMPLOYEE COMPENSATION INS.-CETA	18	369		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		1-		
1190 SALARY SAVINGS			72,756-	93,445-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,426,515 *	\$ 2,737,524 *	\$ 2,872,534 *	\$ 2,859,395 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.D. SERV/SUP	\$	\$ 2,047	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	5,786	6,267	15,175	15,175
2300 MEMBERSHIPS	130	95	100	100
2305 OFFICE EXPENSE	30,732	38,290	18,785	18,785
2306 OFFICE EXPENSE-POSTAGE	39,879	23,533	41,000	41,000
2307 OFFICE EXPENSE-PRINTING	44,842	48,385	64,500	64,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	205	142	305	305
2330 RENTS AND LEASES - EQUIPMENT	185	5,726	6,060	6,060
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	890	774	600	600
2332 RENTS & LEASES-COPY EQUIP-RENT	43,516	40,806	49,700	49,700
2333 RENTS & LEASES-POSTAGE MFTFR-RENT	254	254	300	300
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,481	2,590	3,100	3,100
2348 SPEC DEPART EXP-MINOR EQUIP	7,656	13,678	14,256	14,256
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,462	250	2,300	2,300
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	279	847	200	200
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	322	340	950	950
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	111		50	50
2500 EXP APP TO PR YEARS-S&S	6,873	11,250		
TOTAL SERVICES AND SUPPLIES	\$ 184,603 *	\$ 195,274 *	\$ 217,381 *	\$ 217,381 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 21,864	\$ 17,663	\$ 35,654	\$ 24,645
NO	QUAN	DESCRIPTION		
6646	2	TIME STAMP	656	656
6761		MICROFILM READER	1,500	
6763		MICROFILM READER/PRINTER	3,482	
6766	4	MICROFICHE READER/VIEWER	1,800	1,800
7111		DESK, TRAD STEEL EXEC 60X30	1,995	
7119		DESK, WOOD EXEC 72X36	850	
7122		CREDENZA, WOOD	590	
7420	1	CALCULATOR PROGRAMABLE	600	200
7421	3	CALCULATOR, ELECTRONIC	600	600
7434	31	TYPEWRITER, ELECTRIC	19,616	17,267
7451		DICTATING MACHINE DESK	400	

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 2800 COUNTY CLERK  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7490 1 BINDER, BOOK				631
7498 1 MAILER/INSERTER			3,565	3,491
4515 EXP APP TO PR YEARS-FA EQUIP				
TOTAL FIXED ASSETS	\$ 22,062 *	\$ 13,120	\$ 35,654 *	\$ 24,645 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 CCSTS APPLIED	\$ *	\$ 35,000-	\$ *	\$ *
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 35,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 2800	\$ 2,633,180	\$ 2,928,581	\$ 3,125,569	\$ 3,101,421

AGENCY - FISCAL AND JUSTICE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 6,251,025	\$ 6,904,641	\$ 7,329,214	\$ 7,252,459
1102 SALARIES AND WAGES - NONPERMANENT	467,008	373,864	53,714	19,260
1103 SALARIES AND WAGES - PREMIUM PAY	12,991	13,800		
1104 SALARIES AND WAGES - CETA	12,712	107,429	171,602	168,094
1105 SALARIES AND WAGES-CETA CTY SHARE		219-		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	538,920	676,291	711,815	830,527
1161 RETIREMENT-C.E.R.S.-CETA	1,007	9,076	15,684	15,363
1162 RETIREMENT-CERS-CETA CTY SHARE		32-		
1165 RETIREMENT - O.A.S.D.I.	242,282	270,691	296,275	303,415
1166 RETIREMENT-O.A.S.D.I.-CETA	744	6,403	10,452	10,236
1167 RETIREMENT-OASDI-CETA CTY SHARE		1		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	131,634	162,762	188,004	193,295
1171 EMPLOYEE GROUP INSURANCE-CETA	601	5,040	7,830	8,668
1175 EMPLOYEE COMPENSATION INSURANCE	39,990	25,088		
1177 EMPLOYEE COMPENSATION INS.-CETA	71	369		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		1-		
1190 SALARY SAVINGS			217,630-	217,630-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 7,698,985 *	\$ 8,555,203 *	\$ 8,566,960 *	\$ 8,583,687 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 7,946	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	69	437		
2262 JURY AND WITNESS EXPENSE - WITNESS	26-			300,844
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	135		300	
2282 COMMUNICATIONS MAINTENANCE		7		
2286 MAINT OF EQUIPMENT-OFFICE	3,299	5,156	3,380	4,000
2300 MEMBERSHIPS	14,911	14,920	17,335	16,000
2305 OFFICE EXPENSE	54,341	47,390	66,750	50,000
2306 OFFICE EXPENSE-POSTAGE	3,106	2,075	3,500	3,000
2307 OFFICE EXPENSE-PRINTING	38,042	30,592	40,550	35,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	4,108	4,812	4,938	5,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	15,624	13,108	14,075	15,000
2320 PROF-SPEC SERV-TRANSCRIPTS	11,212	13,228	11,250	12,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	7,917	16,915	8,300	12,000
2325 PROF-SPEC SERV-LABORATORY SERVICES	1,408	28,148	38,000	38,000
2330 RENTS AND LEASES - EQUIPMENT	46,456	49,926	68,300	64,460
2332 RENTS & LEASES-COPY EQUIP-RENT	34,002	41,398	52,970	56,568
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	22,250			
2338 RENTS & LEASES-SECURITY SYSTEMS	145	225		
2340 SPECIAL DEPARTMENTAL EXPENSE	13,598	29,444	11,426	20,000
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,000	22,111	5,000	5,000
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	13,752	14,516	12,500	13,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	15,313	16,922	15,000	21,000
2348 SPEC DEPART EXP-MINOR EQUIP	22,092	19,251	38,066	23,629
2354 FREIGHT		23		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	11,198	12,108	20,914	11,775
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	7,328	9,826	7,543	10,598
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,858	3,114	2,765	1,105
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	21,208	17,805	18,000	18,000
2362 TRANS/TRAVEL-EXTRADITION	56,590	71,559	60,000	69,000
2500 EXP APP TO PR YEARS-SES	35,688	32,485		
TOTAL SERVICES AND SUPPLIES	\$ 460,624 *	\$ 525,447 *	\$ 520,862 *	\$ 804,979 *

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS				
4097 Y.F. ACCRUED-P.D. EQUIPMENT		\$ 2,120		
4510 EQUIPMENT	\$ 18,201	\$ 27,327	\$ 44,962	\$ 31,078
NO QUAN DESCRIPTION				
6646 1 TIME STAMP			260	260
6712 2 TELEPHOTO LENS			368	368
6720 1 CAMERA, STILL PICTURE			203	225
7106 3 COUCH/SOFA			1,800	1,800
7116 20 DESK, CONT STEEL SEC 60X30			9,071	7,341
7117 15 DESK, WOOD EXEC 60X30			6,550	4,450
7119 DESK, WOOD EXEC 72X36			380	
7422 2 CALCULATOR, MECHANICAL			360	360
7433 10 TYPEWRITER, ELECTRIC			6,052	5,532
7434 8 TYPEWRITER, ELECTRIC			7,088	7,088
7435 5 TYPEWRITER, ELECTRIC			8,547	2,651
7451 3 DICTATING MACHINE, DESK			1,003	1,003
7733 VIDEO MONITOR			3,280	
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 1,070	\$ 12,651		
TOTAL FIXED ASSETS	\$ 19,271 *	\$ 42,098 *	\$ 44,962 *	\$ 31,078 *
TOTAL BUDGET UNIT 2900	\$ 8,178,880	\$ 9,122,748	\$ 9,132,784	\$ 9,419,744

AGENCY - FISCAL AND JUSTICE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 2950 OFFICE OF DEFENDERS SERVICES  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$	\$ 3,779	\$ 172,102	\$ 177,385
1102 SALARIES AND WAGES - NONPERMANENT			6,000	6,000
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.			15,729	17,083
1165 RETIREMENT - O.A.S.D.I.		229	10,540	10,643
1170 EMPLOYEE GROUP INSURANCE - HEALTH		1	4,856	4,902
1175 EMPLOYEE COMPENSATION INSURANCE		6		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$ 4,015	* \$ 209,227	* \$ 216,013
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	\$	\$ 175	\$	\$
2280 MAINTENANCE OF EQUIPMENT			1,100	1,100
2300 MEMBERSHIPS			500	500
2305 OFFICE EXPENSE			17,000	17,000
2306 OFFICE EXPENSE-POSTAGE			1,700	1,700
2307 OFFICE EXPENSE-PRINTING		25	1,700	1,700
2308 OFFICE EXPENSE-BOOKS-OFFICE			2,000	2,000
2332 RENTS & LEASES-COPY EQUIP-RENT		101	1,750	1,750
2340 SPECIAL DEPARTMENTAL EXPENSE		100	2,500	2,500
2348 SPEC DEPART EXP-MINOR EQUIP		412	7,000	7,000
2356 TRANSPORTATION AND TRAVEL-P/S APPROVED		403		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP			2,000	2,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		259	1,500	1,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO			4,000	4,000
TOTAL SERVICES AND SUPPLIES	\$	* \$ 1,475	* \$ 42,750	* \$ 42,750
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 5,336	\$ 2,950	\$ 2,040
NO QUAN DESCRIPTION				
7106 1 COUCH/SOFA			750	540
7119 1 DESK, WOOD FXFC. 72X36			900	550
7122 1 CREDENZA, WOOD			400	250
7434 1 TYPEWRITER, ELECTRIC			900	700
TOTAL FIXED ASSETS	\$	* \$ 5,336	* \$ 2,950	* \$ 2,040
TOTAL BUDGET UNIT 2950	\$	\$ 10,826	\$ 254,927	\$ 260,803

## AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 3000 HUMAN RESOURCES OFFICE  
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 155,072	\$ 184,063	\$ 224,889	\$ 162,913
1102 SALARIES AND WAGES - NONPERMANENT	94,882	33,736	7,519	
1103 SALARIES AND WAGES - PREMIUM PAY	591	161		
1104 SALARIES AND WAGES - CETA	36,170	73,468	74,575	17,966
1105 SALARIES AND WAGES-CETA CTY SHARE		17,018	18,100	2,862
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			6,052	6,052
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	17,337	17,913	19,324	17,316
1161 RETIREMENT-C.E.R.S.-CETA	2,757	6,406	6,817	1,642
1162 RETIREMENT-CERS-CETA CTY SHARE		1,549	1,654	262
1165 RETIREMENT - O.A.S.D.I.	9,915	8,212	9,554	6,401
1166 RETIREMENT-O.A.S.D.I.-CETA	2,116	4,384	4,542	1,094
1167 RETIREMENT-OASDI-CETA CTY SHARE		1,015	1,110	175
1170 EMPLOYEE GROUP INSURANCE - HEALTH	6,042	5,460	6,028	4,452
1171 EMPLOYEE GROUP INSURANCE-CETA	1,084	2,613	3,650	684
1175 EMPLOYEE COMPENSATION INSURANCE	676	1,865		
1177 EMPLOYEE COMPENSATION INS.-CETA	89	629		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		146		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 326,731 *	\$ 358,638 *	\$ 383,814 *	\$ 221,819 *
SERVICES AND SUPPLIES				
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT	\$	\$	\$ 673	\$ 673
2286 MAINT OF EQUIPMENT-OFFICE	117	71	175	275
2305 OFFICE EXPENSE	3,194	3,428	3,460	2,925
2315 PROFESSIONAL AND SPECIALIZED SERVICES	11,950	10,000	800	700
2330 RENTS AND LEASES - EQUIPMENT		4,113	5,246	1,830
2332 RENTS & LEASES-COPY EQUIP-RENT	2,209	1,973	2,379	2,200
2340 SPECIAL DEPARTMENTAL EXPENSE	1,703	120	680	750
2348 SPEC DEPART EXP-MINOR EQUIP	1,040	795	1,000	400
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,499	1,350	1,500	264
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,080	2,099	2,500	1,056
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	785	792	1,120	500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,962	903	925	500
2500 EXP APP TO PR YEARS-S&S	2,116	240		
TOTAL SERVICES AND SUPPLIES	\$ 28,655 *	\$ 25,884 *	\$ 20,458 *	\$ 12,073 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 252,158	\$ 234,943	\$ 246,158	\$
TOTAL OTHER CHARGES	\$ 252,158 *	\$ 234,943 *	\$ 246,158 *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,394	\$ 871	\$ 1,276	\$ 1,044
NC QUAN DESCRIPTION				
7434 2 TYPEWRITER, ELECTRIC			1,276	1,044
TOTAL FIXED ASSETS	\$ 3,394 *	\$ 871 *	\$ 1,276 *	\$ 1,044 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 18,000-	\$	\$
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	\$ 5,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 23,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 3000	\$ 610,938	\$ 597,336	\$ 651,706	\$ 234,936

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 12,160	\$	\$	\$
1102 SALARIES AND WAGES - NONPERMANENT	38,233			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,743			
1165 RETIREMENT - O.A.S.D.I.	2,587			
1170 EMPLOYEE GROUP INSURANCE - HEALTH	404			
1175 EMPLOYEE COMPENSATION INSURANCE	175			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 55,302 *	\$ *	\$ *	\$ *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 180	\$ 127	\$ 2,640	\$ 2,640
2305 OFFICE EXPENSE	3,523	663	6,140	6,140
2306 OFFICE EXPENSE-POSTAGE	26			
2307 OFFICE EXPENSE-PRINTING	724	145	2,338	2,338
2315 PROFESSIONAL AND SPECIALIZED SERVICES	15,738	56,706	50,000	50,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	186,284	176,343	279,815	320,639
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	18,180	1,936		
2332 RENTS & LEASES-COPY EQUIP-RENT	8,538	14,460		
2340 SPECIAL DEPARTMENTAL EXPENSE	307	14,133	5,850	5,850
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	83	391		
2348 SPEC DEPART EXP-MINOR EQUIP	64	588	1,165	1,165
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	113	724		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	542	2,066		
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	390	329		
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	3,344	1,289	3,194	3,194
2361 TRANSPORTATION AND TRAVEL - OTHER	285			
2500 EXP APP TO PR YEARS-S&S	45,040	1,096		
TOTAL SERVICES AND SUPPLIES	\$ 283,361 *	\$ 270,996 *	\$ 351,142 *	\$ 391,966 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 4,411,029	\$ 6,717,356	\$ 4,978,491	\$ 7,279,041
3500 EXP APP TO PR YEARS-DC	154,862	22,316		
TOTAL OTHER CHARGES	\$ 4,565,891 *	\$ 6,739,672 *	\$ 4,978,491 *	\$ 7,279,041 *
FIXED ASSETS				
4510 EQUIPMENT			\$ 41,153	\$ 37,029
NO QUAN DESCRIPTION				
3650 1 PHOTO COPIER			37,010	37,029
6766 MICROFICHE READER/VIEWER			412	
7421 CALCULATOR, ELECTRONIC			536	
7422 CALCULATOR, MECHANICAL			107	
7431 TYPEWRITER, MANUAL			331	
7434 TYPEWRITER, ELECTRIC			2,757	
4515 EXP APP TO PR YEARS-FA EQUIP	3,508			
TOTAL FIXED ASSETS	\$ 3,508	\$ *	\$ 41,153 *	\$ 37,029 *
TOTAL BUDGET UNIT 3100	\$ 4,908,062	\$ 7,010,668	\$ 5,370,786	\$ 7,708,036



AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6 -

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

FUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 29,485,024	\$ 31,041,097	\$ 31,552,418	\$ 29,704,003
1102 SALARIES AND WAGES - NONPERMANENT	845,259	636,541	405,796	405,796
1103 SALARIES AND WAGES - PREMIUM PAY	139,765	108,544		
1104 SALARIES AND WAGES - CETA	112,224	635,922	543,802	543,802
1105 SALARIES AND WAGES-CETA CTY SHARE		13,578	15,149	15,149
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	2,353,426	2,844,063	3,034,933	3,022,071
1161 RETIREMENT-C.E.R.S.-CETA	8,859	36,657	49,702	49,702
1162 RETIREMENT-CERS-CETA CTY SHARE		1,240	1,384	1,384
1165 RETIREMENT - D.A.S.D.I.	1,693,650	1,814,989	2,017,400	1,898,933
1166 RETIREMENT-D.A.S.D.I.-CETA	6,565	37,900	33,117	33,117
1167 RETIREMENT-DASDI-CETA CTY SHARE		868	929	929
1170 EMPLOYEE GROUP INSURANCE - HEALTH	852,223	1,004,732	1,119,336	1,059,139
1171 EMPLOYEE GROUP INSURANCE-CETA	3,819	16,662	29,196	29,197
1175 EMPLOYEE COMPENSATION INSURANCE	81,077	140,832		
1176 EMPLOYEE COMPENSATION CLAIMS		1,000		
1177 EMPLOYEE COMPENSATION INS.-CETA	276	2,455		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		60		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 35,582,167 *	\$ 38,335,140 *	\$ 38,803,162 *	\$ 36,763,222 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 10,046	\$	\$
2205 AGRICULTURAL	2	3		
2210 CLOTHING AND PERSONAL SUPPLIES	94	190	100	100
2212 SAFETY CLOTHING		189		
2215 COMMUNICATIONS	179			
2216 COMMUNICATIONS-TELEPHONE	111	1,205		
2218 COMMUNICATIONS-OTHER		25		
2225 FOOD	33	6		
2230 HOUSEHOLD EXPENSE	35	5,071		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	965	709	1,000	1,000
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	103			
2241 INSURANCE - AUTOMOBILE	17			
2243 INSURANCE-WORKMENS COMPENSATION	17,950	21,390	20,000	19,804
2245 INSURANCE - PUBLIC LIABILITY	9,846		11,000	10,892
2280 MAINTENANCE OF EQUIPMENT	12,707	28,529	16,000	15,843
2281 AUTOMOTIVE MAINTENANCE	2			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	8	28		
2286 MAINT OF EQUIPMENT-OFFICE	5,137	1,014	15,000	14,852
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		1		
2296 MEDICAL AND DENTAL SUPPLIES	111	5		
2300 MEMBERSHIPS	254	1,858	2,450	2,450
2305 OFFICE EXPENSE	145,234	187,375	353,243	351,283
2306 OFFICE EXPENSE-POSTAGE	62,807	63,240	100,000	99,020
2307 OFFICE EXPENSE-PRINTING	87,689	81,939	125,000	123,775
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,237	1,290	1,500	1,500
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		6		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	27,237	46,369	40,000	39,608
2312 OFFICE EXPENSE - STORES UNALLOCATED	25			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	81,192	86,053	127,250	126,003
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	240			
2320 PROF-SPEC SERV-TRANSCRIPTS	6,165	6,160	15,000	14,853

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	7,277	1,495	15,000	14,853
2328 PUBLICATIONS AND LEGAL NOTICES	2,327	6,584	3,000	3,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	100	4,618	1,381,600	1,381,600
2330 RENTS AND LEASES - EQUIPMENT	2,114	3,309	7,457	7,335
2332 RENTS & LEASES-COPY EQUIP-RENT	36,475	47,102	81,408	80,610
2333 RENTS & LEASES-POSTAGE METER-RENT	388	374	400	400
2339 SMALL TOOLS & INSTRUMENTS	105	36		
2340 SPECIAL DEPARTMENTAL EXPENSE	7,363,419	9,174,376	11,405,305	11,392,822
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,079	610	1,000	1,000
2348 SPEC DEPART EXP-MINOR EQUIP	18,963	71,683	107,017	105,992
2352 UTILITIES-WATER	135			
2354 FREIGHT		225		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,201	544	4,500	1,015
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	18,585	17,808	25,500	16,736
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	164	1,486	1,000	1,000
2359 TRANSPORTATION AND TRAVEL - FMPLY AUTO	697,976	598,423	792,720	679,681
2361 TRANSPORTATION AND TRAVEL - OTHER	19,049	20,511	33,500	33,172
2362 TRANS/TRAVEL-EXTRADITION		4		
2363 PUBLIC TRANSIT		1,645		
2371 AUDIT DISALLOWANCES		23		
2500 EXP APP TO PR YEARS-S&S	52,965	100,291		
TOTAL SFRVICES AND SUPPLIES	\$ 8,682,702 *	\$ 10,593,848 *	\$ 14,686,950 *	\$ 14,540,199 *
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS.	\$115,562,920	\$127,685,370	\$136,479,908	\$123,898,248
3500 EXP APP TO PR YEARS-OC	4,910	11,984		
TOTAL OTHER CHARGES	\$115,567,830 *	\$127,697,354 *	\$136,479,908 *	\$123,898,248 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$ 17,740	\$ 59,228	\$ 106,212	\$ 74,349
NO QUAN DESCRIPTION				
5834 6 PA SYSTEM, PORTABLE			600	600
5837 12 STENORETTE MACHINE			1,212	1,212
6731 1 PROJECTOR, SLIDE W/ZOOM LENS			200	200
6733 4 PROJECTOR OVERHEAD			1,000	1,000
6737 1 PROJECTOR SLIDE W/TAPE RECORDER			280	280
6770 11 PROCESSED FILM 16MM			2,200	2,200
6911 5 AUDIO-CASSETTE TAPES PRE-RECORDED			500	500
7106 3 COUCH/SOFA			450	450
7111 102 DESK, TRAD. STEEL EXEC. 60X30			27,324	21,114
7113 51 DESK, TRAD. STEEL SEC. 60X30			34,404	14,382
7421 39 CALCULATOR, ELECTRONIC			5,382	5,382
7425 4 ADDING MACHINE			480	480
7432 9 TYPEWRITER, ELECTRIC			9,180	6,885
7435 16 TYPEWRITER, ELECTRIC			16,600	13,344
7451 16 DICTATING MACHINE			6,400	6,320
4515 EXP APP TO PR YEARS-FA EQUIP	103,121	45,896		
TOTAL FIXED ASSETS	\$ 120,861 *	\$ 105,124 *	\$ 106,212 *	\$ 74,349 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 CCSTS APPLIED	\$ 413,024-	\$ 4,500,000-	\$ 6,300,000-	\$ 6,000,000-

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - PUBLIC ASSISTANCE  
 ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		55,654-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 413,024-*	\$ 4,555,654-*	\$ 6,300,000-*	\$ 6,000,000-*
TOTAL BUDGET UNIT 3200	\$159,540,536	\$172,175,812	\$183,776,232	\$169,276,018

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1104 SALARIES AND WAGES - CETA	\$	\$	\$ 4,795,700	\$ 5,709,167
1161 RETIREMENT-C.E.R.S.-CETA			399,642	
1166 RETIREMENT-D.A.S.D.I.-CETA			285,458	
1171 EMPLOYEE GROUP INSURANCE-CETA			228,367	
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	* \$ 5,709,167	* \$ 5,709,167 *
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$	\$	\$ 5,500	\$ 5,500
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 5,500	* \$ 5,500 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$ 5,546,091-	\$ 5,036,959-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	* \$	* \$ 5,546,091-	* \$ 5,036,959-*
TOTAL BUDGET UNIT 3520	\$	\$	\$ 168,576	\$ 677,708

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1104 SALARIES AND WAGES - CETA	\$	\$	\$ 468,010	\$ 557,154
1161 RETIREMENT-C.E.R.S.-CETA			39,000	
1166 RETIREMENT-D.A.S.D.I.-CETA			27,858	
1171 EMPLOYEE GROUP INSURANCE-CETA			22,286	
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	* \$	* \$ 557,154 *	* \$ 557,154 *
SERVICES AND SUPPLIES				
2305 OFFICE EXPENSE	\$	\$	\$ 500	\$ 500
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 500 *	* \$ 500 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$ 557,154-	\$ 557,154-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$	* \$	* \$ 557,154-*	* \$ 557,154-*
TOTAL BUDGET UNIT 3560	\$	\$	\$ 500	\$ 500

## AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 3600 PROBATION DEPARTMENT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 17,632,086	\$ 18,688,736	\$ 18,963,565	\$ 18,233,720
1102 SALARIES AND WAGES - NONPERMANENT	635,667	388,169	345,020	345,020
1103 SALARIES AND WAGES - PREMIUM PAY	105,993	85,688		
1104 SALARIES AND WAGES - CETA	56,472	220,007	273,371	273,371
1105 SALARIES AND WAGES-CETA CTY SHARE		6,320	6,030	6,030
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,393,674	1,667,354	1,699,437	1,707,221
1161 RETIREMENT-C.E.R.S.-CETA	4,482	19,062	24,985	24,985
1162 RETIREMENT-CERS-CETA CTY SHARE		574	551	551
1165 RETIREMENT - D.A.S.D.I.	938,202	1,020,010	1,071,989	1,048,173
1166 RETIREMENT-D.A.S.D.I.-CETA	3,296	13,122	16,648	16,648
1167 RETIREMENT-OASDI-CETA CTY SHARE		394	370	370
1170 EMPLOYEE GROUP INSURANCE - HEALTH	424,773	493,616	542,961	530,973
1171 EMPLOYEE GROUP INSURANCE-CETA	2,246	9,271	13,229	13,229
1175 EMPLOYEE COMPENSATION INSURANCE	48,703	93,910		
1177 EMPLOYEE COMPENSATION INS.-CETA	140	1,085		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		32		
1190 SALARY SAVINGS			451,271-	161,275-
1500 EXP APP TO PR YEARS- S&EB	932	822		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 21,246,666 *	\$ 22,708,172 *	\$ 22,506,885 *	\$ 22,039,016 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 67,659	\$	\$
2205 AGRICULTURAL	4,264	1,045	9,400	8,400
2210 CLOTHING AND PERSONAL SUPPLIES	56,521	81,607	128,979	127,979
2211 PERSONAL SUPPLIES	11,988	10,736	12,590	12,590
2212 SAFETY CLOTHING	2,297	2,979	1,890	1,890
2213 OTHER CLOTHING & PERSONAL	315	15		
2215 COMMUNICATIONS	714	1,010	300	300
2225 FOOD	649,540	681,506	728,798	728,798
2230 HOUSEHOLD EXPENSE	100,135	128,479	141,537	130,437
2231 HOUSEHOLD EXPENSE-BEDDING	11,519	6,022	14,100	13,900
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	1,313	408		
2280 MAINTENANCE OF EQUIPMENT	12,295	14,512	35,575	35,225
2281 AUTOMOTIVE MAINTENANCE	3			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	22	19		
2286 MAINT OF EQUIPMENT-OFFICE	1,746	1,088	2,860	2,510
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	6,933	14,392	18,400	16,400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	4,458	1,556	3,650	3,650
2300 MEMBERSHIPS	183	87	600	600
2305 OFFICE EXPENSE	104,871	123,460	140,740	122,656
2306 OFFICE EXPENSE-POSTAGE	7			
2307 OFFICE EXPENSE-PRINTING		364	900	900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	101,421	40,069	43,925	43,925
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	351			
2330 RENTS AND LEASES - EQUIPMENT	67,513	65,628	84,230	83,340
2332 RENTS & LEASES-COPY EQUIP-RENT	9,920	11,252	18,493	17,023
2338 RENTS & LEASES-SECURITY SYSTEMS	32	49		
2339 SMALL TOOLS & INSTRUMENTS	2,097	3,314	5,800	5,000
2340 SPECIAL DEPARTMENTAL EXPENSE	27,944	34,093	75,304	72,984
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		45		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,295	29		

AGENCY - HUMAN RESOURCES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 3600 PROBATION DEPARTMENT  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2348 SPEC DEPART EXP-MINOR EQUIP	14,599	8,870	53,308	53,308
2350 UTILITIES	62,642	47,643	82,910	70,800
2354 FREIGHT		48		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,708	978	3,919	800
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	3,184	4,151	4,317	4,690
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	235	740	3,100	3,100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	70,458	63,479	74,564	71,714
2361 TRANSPORTATION AND TRAVEL - OTHER	47,748	42,876	50,810	50,790
2500 EXP APP TO PR YEARS-S&S	2,478	123,166		
TOTAL SERVICES AND SUPPLIES	\$ 1,383,749 *	\$ 1,583,374 *	\$ 1,740,999 *	\$ 1,683,709 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 602,779	\$ 416,965	\$ 560,000	\$ 560,000
3453 CONTRIBUTIONS TO OTHER AGENCIES	301,047	345,309	492,348	492,348
3500 EXP APP TO PR YEARS-OC	50,472	55,344		
TOTAL OTHER CHARGES	\$ 954,298 *	\$ 817,618 *	\$ 1,052,348 *	\$ 1,052,348 *
FIXED ASSETS				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$	\$ 1,355	\$	\$
4510 EQUIPMENT	85,297	62,663	102,507	71,755
NO	QUAN	DESCRIPTION		
3511	7	WASHING MACHINE	2,325	2,325
3512	8	DRYER	2,315	2,315
3650		PHOTO-COPIER	2,325	
3752	2	LAWNMOWER	600	620
4111	1	COOLER, DRINKING WATER-ELECTRIC	585	585
4114	1	REFRIGERATOR	430	430
4115	1	FREEZER	3,430	3,430
4118		DRINKING FOUNTAIN	255	
4123	3	AIR CONDITIONER EVAPORATIVE	2,700	2,700
4141	5	AIR CURTAIN DOOR	4,400	2,200
5410	3	SHED, STORAGE	1,310	810
5806	1	TELEPHONE ANSWERING MACHINE	200	200
5821		VIDEO TAPE PLAYER/RECORDER	3,600	
5831	1	INTERCOMMUNICATIONS SYSTEM	360	360
6350	1	FIRE ALARM SYSTEM	150	150
6590	1	LEG BRACE, RESTRAINT	400	400
6670	1	SCALE	145	145
6722	1	PHOTO IDENTIFICATION SYSTEM	350	350
6731	2	SLIDE PROJECTOR	490	590
6732	6	PROJECTOR, MOVIE	5,430	3,940
6737	2	PROJECTOR, SLIDE W/TAPE RECORDER	550	550
6739	2	MOVIE SCREEN	525	350
6766	2	MICROFICHE READER/VIEWER	250	250
7106	4	COUCH/SOFA	1,000	1,000
7110		DESK, TEACHERS	480	
7116	9	DESK, TRAD. STEEL SEC.	5,323	2,975
7197	10	STUDY CARREL	1,610	1,610
7199	25	STUDENT DESK	1,250	1,250
7221	2	AREA RUG	800	800

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 3600 PROBATION DEPARTMENT  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>FIXED ASSETS - CONTINUED</b>				
7290	5	ROOM DIVIDER	1,010	1,010
7308	2	MEAT TENDERIZER	1,200	1,200
7314	1	FOOD PREPARATION TABLE	300	300
7315		SALAD UNIT	900	
7316		STEAM TABLE	1,800	
7323	1	MICROWAVE OVEN	750	750
7326	1	TOASTER-COMMERCIAL	800	400
7421	3	CALCULATOR, ELECTRONIC	629	479
7431		TYPEWRITER, MANUAL	350	
7432	9	TYPEWRITER, ELECTRIC	8,415	6,885
7435	25	TYPEWRITER, ELECTRIC	24,932	18,368
7491		DUPLICATING MACHINE, SPIRIT	750	
7497	1	PAPER SHREDDER	300	300
7731	1	RADIO	945	945
7732	2	TELEVISION, BLACK/WHITE	300	300
7733	5	TELEVISION COLOR	4,805	2,605
7734		RECORD PLAYER	300	
7820	2	GYM EQUIPMENT MISC	3,380	3,100
7831		SLIDE SET	420	
7834		SWING SET	1,080	
7835	2	POOL TABLE	1,750	1,750
7837	2	EXERCISE UNIT W/WEIGHTS	600	600
7912	2	FLOOR POLISHER & SCRUBBER	1,530	1,230
7914		SHAMPOO MACHINE/RUG	475	
7916	1	VACUUM CLEANER, TANK	400	400
7918	3	VACUM CLEANER	798	798
4515 EXP APP TO PR YEARS-FA EQUIP				
TOTAL FIXED ASSETS			\$ 12,147	\$ 11,272
			\$ 97,444 *	\$ 75,290 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED			\$	\$ 3,700,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			\$	\$ 3,700,000-*
TOTAL BUDGET UNIT 3600			\$ 23,682,157	\$ 21,484,454
			\$ 102,507 *	\$ 71,755 *
			\$ 5,415,760-	\$ 10,861,731-
			\$ 5,415,760-*	\$ 10,861,731-*
			\$ 19,986,979	\$ 13,985,097



## AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 3800 DEPARTMENT OF HUMAN SERVICES  
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	ADOPTED BY
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	ESTIMATE RECOMMENDED 1978-1979	THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 756,286	\$ 996,256	\$ 1,537,210	\$ 1,552,437
1102 SALARIES AND WAGES - NONPERMANENT	899,783	507,247	378,566	374,566
1103 SALARIES AND WAGES - PREMIUM PAY	281	70		
1104 SALARIES AND WAGES - CETA	331,879	447,312	322,245	322,245
1105 SALARIES AND WAGES-CETA CTY SHARE		73,203	77,782	77,782
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			66,182	63,724
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	99,865	113,964	129,264	147,084
1161 RETIREMENT-C.E.R.S.-CETA	24,803	33,011	29,452	29,452
1162 RETIREMENT-CERS-CETA CTY SHARE		6,640	7,136	7,136
1165 RETIREMENT - O.A.S.D.I.	90,777	85,612	111,349	111,603
1166 RETIREMENT-O.A.S.D.I.-CETA	19,415	26,197	19,625	19,625
1167 RETIREMENT-OASDI-CETA CTY SHARE		4,271	4,786	4,786
1170 EMPLOYEE GROUP INSURANCE - HEALTH	36,208	38,439	48,448	48,661
1171 EMPLOYEE GROUP INSURANCE-CETA	8,835	14,903	15,966	15,966
1175 EMPLOYEE COMPENSATION INSURANCE	4,434	2,584		
1177 EMPLOYEE COMPENSATION INS.-CETA	820	760		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		118		
1190 SALARY SAVINGS			45,919-	45,919-
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 2,273,386 *</b>	<b>\$ 2,350,587 *</b>	<b>\$ 2,702,092 *</b>	<b>\$ 2,729,148 *</b>
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 3,539	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			14,753	14,753
2216 COMMUNICATIONS-TELEPHONE		420		
2225 FOOD	12			225,490
2280 MAINTENANCE OF EQUIPMENT	247	763	8,760	8,760
2286 MAINT OF EQUIPMENT-OFFICE	761	951	500	500
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	855			
2300 MEMBERSHIPS	157	225	400	400
2304 MISCELLANEOUS	180	432	1,000	1,000
2305 OFFICE EXPENSE	21,271	27,579	36,078	35,151
2306 OFFICE EXPENSE-POSTAGE	1,572	355	250	250
2307 OFFICE EXPENSE-PRINTING	17,958	10,881	20,838	20,838
2308 OFFICE EXPENSE-BOOKS-OFFICE	144	52	100	100
2314 E. D. P. SERVICES	3,275			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,147,050	2,367,667	2,393,113	2,371,430
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES			6,000	6,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV				
2328 PUBLICATIONS AND LEGAL NOTICES		5		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	45,150	41,262	25,082	25,082
2330 RENTS AND LEASES - EQUIPMENT	11,978	6,065	6,500	6,500
2332 RENTS & LEASES-COPY EQUIP-RENT	32,719	48,564	25,421	25,421
2339 SMALL TOOLS & INSTRUMENTS		1,418		
2340 SPECIAL DEPARTMENTAL EXPENSE	15,220	21,242	66,192	72,088
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,436	2,386	1,200	1,200
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		202		
2348 SPEC DEPART EXP-MINOR EQUIP				
2352 UTILITIES-WATER	2,113	7,664	6,302	6,302
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	494	248	550	550
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,346	3,813	8,815	4,962
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	5,194	7,705	11,174	5,814
	5,058	6,810	5,505	5,505

AGENCY - HUMAN RESOURCES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 3800 DEPARTMENT OF HUMAN SERVICES  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE  
ACTIVITY - OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	35,572	27,495	51,306	51,306
2361 TRANSPORTATION AND TRAVEL - OTHER	5,356	546	2,600	2,600
2363 PUBLIC TRANSIT		810		
2500 EXP APP TO PR YEARS-S&S	48,602	8,059		
TOTAL SERVICES AND SUPPLIES	\$ 1,404,720 *	\$ 2,597,210 *	\$ 2,692,439 *	\$ 2,892,002 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 6,769,807	\$ 8,598,179	\$ 8,314,377	\$ 10,651,627
3462 JUDGEMENTS	7			
3500 EXP APP TO PR YEARS-OC	125,612	38,290		
TOTAL OTHER CHARGES	\$ 6,895,426 *	\$ 8,636,469 *	\$ 8,314,377 *	\$ 10,651,627 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 2,621	\$ 2,800	\$ 52,900	\$ 37,029
NO    QUAN    DESCRIPTION				
3650    1    PHOTO COPIER			37,010	37,029
5821          VIDEOTAPE MACHINE			1,900	
6766          MICROFICHE READER/VIEWER			618	
7114          DESK, CONT. STEEL EXEC. 60X30			1,144	
7421          CALCULATOR, ELECTRONIC			986	
7422          CALCULATOR, MECHANICAL			107	
7431          TYPEWRITER, MANUAL			331	
7434          TYPEWRITER, ELECTRIC			9,024	
7435          TYPEWRITER, ELECTRIC			1,780	
4515 EXP APP TO PR YEARS-FA EQUIP		100		
TOTAL FIXED ASSETS	\$ 2,621 *	\$ 2,900 *	\$ 52,900 *	\$ 37,029 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 420,874-	\$	\$
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	5,086,372-	7,258,390-	5,370,786-	7,708,036-
5700 PR YR WORK AUTH COST APPLD		36,215-		
5998 COSTS APPLIED-EXCESS COST	21,056	8,907		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 5,065,316-*	\$ 7,706,572-*	\$ 5,370,786-*	\$ 7,708,036-*
TOTAL BUDGET UNIT 3800	\$ 5,510,837	\$ 5,880,594	\$ 8,391,022	\$ 8,601,770

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 4000 ZONING ADMINISTRATOR  
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 125,703	\$ 132,381	\$ 136,583	\$ 139,534
1102 SALARIES AND WAGES - NONPERMANENT		695		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	9,233	11,413	11,122	11,950
1165 RETIREMENT - O.A.S.D.I.	5,459	6,114	6,091	6,214
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,996	3,586	3,443	3,458
1175 EMPLOYEE COMPENSATION INSURANCE	1,053	228		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 144,444 *	\$ 154,417 *	\$ 157,239 *	\$ 161,156 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 19	\$ 135	\$ 650	\$ 650
2305 OFFICE EXPENSE	531	1,279	1,300	1,419
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		1,635	1,000	1,000
2330 RENTS AND LEASES - EQUIPMENT				
2332 RENTS & LEASES-COPY EQUIP-RENT	3,270			
2348 SPEC DEPART EXP-MINOR EQUIP	77			
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		646	700	581
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	23-			
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	109	65		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	3,243	4,204	5,000	5,000
2500 EXP APP TO PR YEARS-S&S	272	233		
TOTAL SERVICES AND SUPPLIES	\$ 7,498 *	\$ 8,197 *	\$ 8,650 *	\$ 8,650 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 579	\$	\$ 50	\$ 50
NO QUAN DESCRIPTION				
7111 1 DESK, TRAD. STEEL EXEC. 60X30			50	50
TOTAL FIXED ASSETS	\$ 579 *	\$ *	\$ 50 *	\$ 50 *
TOTAL BUDGET UNIT 4000	\$ 152,521	\$ 162,614	\$ 165,939	\$ 169,856

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - ELECTIONS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 503,400	\$ 553,670	\$ 645,775	\$ 674,668
1102 SALARIES AND WAGES - NONPERMANENT	397,131	497,488	222,812	222,812
1103 SALARIES AND WAGES - PREMIUM PAY	81,072	97,291		
1104 SALARIES AND WAGES - CETA	2,790	6,434		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	40,872	50,369	51,512	59,109
1161 RETIREMENT - C.E.R.S. - CETA	216	464		
1165 RETIREMENT - O.A.S.D.I.	54,189	66,029	46,140	47,654
1166 RETIREMENT - O.A.S.D.I. - CETA	163	385		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	16,225	20,333	22,322	22,661
1171 EMPLOYEE GROUP INSURANCE - CETA	140	343		
1175 EMPLOYEE COMPENSATION INSURANCE	8,098	1,927		
1177 EMPLOYEE COMPENSATION INS. - CETA	24	11		
1190 SALARY SAVINGS				
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,104,320 *	\$ 1,294,744 *	\$ 954,893 *	\$ 993,236 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED - P.O. SERV/SUP	\$	\$ 13,400	\$	\$
2202 TEMPORARY CONTRACT HELP		1,009		
2216 COMMUNICATIONS-TELEPHONE		32		
2280 MAINTENANCE OF EQUIPMENT	67,358	116,949	107,996	117,996
2286 MAINT OF EQUIPMENT-OFFICE		464		
2300 MEMBERSHIPS	85		100	100
2304 MISCELLANEOUS		84		
2305 OFFICE EXPENSE	11,071	13,053	10,494	10,779
2306 OFFICE EXPENSE-POSTAGE	263,340	357,716	430,645	430,645
2307 OFFICE EXPENSE-PRINTING	24	2,987	10,000	
2308 OFFICE EXPENSE-BOOKS-OFFICE	274		1,345	1,345
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	1,432	1,868	4,000	4,000
2311 OFFICE EXPENSE - E.O.P. SUPPLIES	889	4,295	39,655	39,655
2315 PROFESSIONAL AND SPECIALIZED SERVICES	325,176	568,222	349,400	324,400
2319 PROF-SPEC SERV-AMBULANCE	50			
2328 PUBLICATIONS AND LEGAL NOTICES	31,781	30,653	37,500	37,500
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	59,350	107,600	66,750	66,750
2330 RENTS AND LEASES - EQUIPMENT	25,407	7,134	3,250	3,250
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT	10,437	20,908	52,426	52,426
2332 RENTS & LEASES-COPY EQUIP-RENT	20,193	21,320		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	243			
2340 SPECIAL DEPARTMENTAL EXPENSE	388,070	710,937	698,700	698,700
2348 SPEC DEPART EXP-MINOR EQUIP	1,661	8,927	6,000	6,000
2354 FREIGHT		7		
2355 TRANSPORTATION AND TRAVEL			600	
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		340		400
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	325	453	400	315
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	114	84	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	401	1,348	1,300	1,300
2361 TRANSPORTATION AND TRAVEL - OTHER	11,230	18,986	16,500	16,500
2500 EXP APP TO PR YEARS-S&S	11,254	65,346		
TOTAL SERVICES AND SUPPLIES	\$ 1,230,165 *	\$ 2,074,122 *	\$ 1,837,161 *	\$ 1,812,161 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,987	\$ 13,749	\$ 16,900	\$ 4,900

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - ELECTIONS

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL	ACTUAL	EXPENDITURE	ADOPTED BY
			EXPENDITURES	EXPENDITURES	ESTIMATES	THE BOARD OF
			1976-1977	1977-1978	RECOMMENDED	SUPERVISORS
					1978-1979	1978-1979
FIXED ASSETS - CONTINUED						
NO	QUAN	DESCRIPTION				
7115	4	DESK, CONT. STEEL EXEL			2,100	2,100
7421		CREDENZA METAL			400	
7425	2	ADDING MACHINE				400
7434	3	TYPEWRITER ELECTRIC			2,400	2,400
7503		PAPER SLICER/CARDBOARD CUTTER			12,000	
4515 EXP APP TO PR YEARS-FA EQUIP						
TOTAL FIXED ASSETS			\$	6,948 *	\$	13,749 *
			\$		\$	16,900 *
			\$		\$	4,900 *
TOTAL BUDGET UNIT 4230			\$	2,341,433	\$	3,382,615
			\$		\$	2,808,954
			\$		\$	2,810,297

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - PUBLIC PROTECTION  
ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 841,097	\$ 872,359	\$ 1,092,065	\$ 1,145,723
1102 SALARIES AND WAGES - NONPERMANENT	79,533	114,087	105,372	105,372
1103 SALARIES AND WAGES - PREMIUM PAY	19,977	23,055		
1104 SALARIES AND WAGES - CETA	25,221	240,118	155,000	155,000
1105 SALARIES AND WAGES-CETA CTY SHARE		5,264	3,417	3,417
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			114,173	114,173
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	68,270	81,304	102,893	112,051
1161 RETIREMENT-C.E.R.S.-CETA	1,924	19,651	15,795	15,795
1162 RETIREMENT-CERS-CETA CTY SHARE		490	348	348
1165 RETIREMENT - O.A.S.D.I.	53,102	58,278	69,978	72,808
1166 RETIREMENT-O.A.S.D.I.-CETA	1,475	14,343	9,440	9,440
1167 RETIREMENT-DASDI-CETA CTY SHARE		316	209	209
1170 EMPLOYEE GROUP INSURANCE - HEALTH	24,899	28,631	40,314	40,906
1171 EMPLOYEE GROUP INSURANCE-CETA	1,115	9,840	7,939	7,939
1175 EMPLOYEE COMPENSATION INSURANCE	7,797	28,076		
1177 EMPLOYEE COMPENSATION INS.-CETA	218	6,712		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		114		
1190 SALARY SAVINGS			24,676-	24,676-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,124,628 *	\$ 1,502,638 *	\$ 1,692,267 *	\$ 1,758,505 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 2,109	\$	\$
2202 TEMPORARY CONTRACT HELP		527		
2210 CLOTHING AND PERSONAL SUPPLIES	1,082	385	1,500	1,500
2230 HOUSEHOLD EXPENSE	4,247	3,544	12,000	12,000
2280 MAINTENANCE OF EQUIPMENT	504	786	1,100	1,100
2286 MAINT OF EQUIPMENT-OFFICE	34	3		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	16,818	22,542	28,850	28,850
2300 MEMBERSHIPS	75	289	400	400
2305 OFFICE EXPENSE	12,315	11,211	14,725	14,725
2306 OFFICE EXPENSE-POSTAGE	15	22		
2307 OFFICE EXPENSE-PRINTING	978	738		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,258	14,951	13,100	13,100
2330 RENTS AND LEASES - EQUIPMENT	17	78		
2332 RENTS & LEASES-COPY EQUIP-RENT	2,955	3,460	4,800	4,800
2340 SPECIAL DEPARTMENTAL EXPENSE	18,687	25,527	28,000	28,374
2348 SPEC DEPART EXP-MINOR EQUIP	34			
2353 UTILITIES-BOTTLED GAS	4,930	6,952	5,000	5,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	158	356	750	376
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	360	421	350	350
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		117		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,387	7,878	6,500	6,500
2500 EXP APP TO PR YEARS-S&S	8,228	13,913		
TOTAL SERVICES AND SUPPLIES	\$ 90,082 *	\$ 115,809 *	\$ 117,075 *	\$ 117,075 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 7,128	\$ 4,071	\$ 6,000	\$ 4,650
NO QUAN DESCRIPTION				
4116 1 REFRIGERATOR			750	750
6766 1 MICROFICHE, READER/VIEWER			500	500
7117 DESK, WOOD EXECUTIVE 60 X 30			1,350	

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
7434 2 TYPEWRITER, ELECTRIC			1,900	1,900
7435 2 TYPEWRITER, ELECTRIC			1,500	1,500
4515 EXP APP TO PR YEARS-FA EQUIP	9,977	1,581		
TOTAL FIXED ASSETS	\$ 17,105 *	\$ 5,652 *	\$ 6,000 *	\$ 4,650 *
TOTAL BUDGET UNIT 4300	\$ 1,231,815	\$ 1,624,099	\$ 1,815,342	\$ 1,880,230

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 4350 COUNTY VETERINARIAN  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 77,470	\$ 75,974	\$ 85,099	\$ 88,486
1102 SALARIES AND WAGES - NONPERMANENT	8,760	20,632	15,636	15,636
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,450	6,826	7,799	8,736
1165 RETIREMENT - O.A.S.D.I.	4,006	5,203	5,465	5,584
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,959	2,289	2,627	2,696
1175 EMPLOYEE COMPENSATION INSURANCE	719	164		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 98,364 *	\$ 111,088 *	\$ 116,626 *	\$ 121,138 *
SERVICES AND SUPPLIES				
2217 COMMUNICATIONS-RADIO	\$	\$ 21	\$	\$
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	409	305	300	300
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	358	372	500	500
2280 MAINTENANCE OF EQUIPMENT	322	129	400	400
2285 MED & LAB EQUIPMENT MAINTENANCE	87			
2297 LABORATORY SUPPLIES	3,744	5,793	7,202	7,202
2300 MEMBERSHIPS		357	400	400
2305 OFFICE EXPENSE	128	214	300	300
2306 OFFICE EXPENSE-POSTAGE	211	179	400	400
2307 OFFICE EXPENSE-PRINTING	129	132	250	250
2312 OFFICE EXPENSE - STORES UNALLOCATED	334	137	250	250
2332 RENTS & LEASES-COPY EQUIP-RENT	281	280	300	300
2340 SPECIAL DEPARTMENTAL EXPENSE				300
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	325	348	350	350
2348 SPEC DEPART EXP-MINOR EQUIP	155	384	400	400
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		523	600	500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	141		200	
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	90	105	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	35		200	200
2500 EXP APP TO PR YEARS-S&S	560	1,575		
TOTAL SERVICES AND SUPPLIES	\$ 7,309 *	\$ 10,854 *	\$ 12,152 *	\$ 12,152 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$ 398	\$ 3,780	\$ 3,780
NO QUAN DESCRIPTION				
4115 1 REFRIGERATOR			3,400	3,400
6100 1 WINCH, ELECTRIC			200	200
6830 1 CYLINDER, COMPRESSED GAS			180	180
4515 EXP APP TO PR YEARS-FA EQUIP		332		
TOTAL FIXED ASSETS	\$ *	\$ 730 *	\$ 3,780 *	\$ 3,780 *
TOTAL BUDGET UNIT 4350	\$ 105,673	\$ 122,672	\$ 132,558	\$ 137,070



AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO - FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
OTHER CHARGES	\$	\$	\$ 39,742	\$ 39,742
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	* \$	* \$ 39,742	* \$ 39,742 *
TOTAL OTHER CHARGES	\$	\$	\$ 39,742	\$ 39,742
TOTAL BUDGET UNIT 4450	\$	\$	\$ 39,742	\$ 39,742

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 4,050	\$ 480	\$ 7,280	\$ 7,280
2348 SPEC DEPART EXP-MINOR EQUIP	200	16		
2500 EXP APP TO PR YEARS-S&S	145	466		
TOTAL SERVICES AND SUPPLIES	\$ 4,395 *	\$ 962 *	\$ 7,280 *	\$ 7,280 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 25,047	\$ 25,047
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 25,047 *	\$ 25,047 *
FIXED ASSETS				
4510 EQUIPMENT			\$ 1,445	\$ 1,445
NO    QUAN    DESCRIPTION				
02          3    EQUIPMENT			1,445	
6605        3    BINOCULARS				399
6608        3    SPOTTING SCOPE				756
6710        1    CAMERA, MOTION PICTURE				290
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 917	\$ 191		
TOTAL FIXED ASSETS	\$ 917 *	\$ 191 *	\$ 1,445 *	\$ 1,445 *
TOTAL BUDGET UNIT 4800	\$ 5,312	\$ 1,153	\$ 33,772	\$ 33,772

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## AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,107,063	\$ 1,163,935	\$ 1,141,172	\$ 1,231,579
1102 SALARIES AND WAGES - NONPERMANENT	84,726	18,919	10,473	
1103 SALARIES AND WAGES - PREMIUM PAY	135	130		
1104 SALARIES AND WAGES - CETA	29,108	59,822	70,000	70,000
1105 SALARIES AND WAGES-CETA CTY SHARE		13,380	15,982	15,982
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	91,673	104,754	119,649	122,332
1161 RETIREMENT-C.E.R.S.-CETA	2,315	5,375	7,133	7,133
1162 RETIREMENT-CERS-CETA CTY SHARE		1,226	1,629	1,629
1165 RETIREMENT - O.A.S.D.I.	58,145	61,423	68,218	66,500
1166 RETIREMENT-O.A.S.D.I.-CETA	1,703	3,563	4,263	4,263
1167 RETIREMENT-OASDI-CETA CTY SHARE		797	980	980
1170 EMPLOYEE GROUP INSURANCE - HEALTH	29,692	33,590	38,876	36,943
1171 EMPLOYEE GROUP INSURANCE-CETA	793	2,189	3,269	3,269
1175 EMPLOYEE COMPENSATION INSURANCE	9,953	2,022		
1177 EMPLOYEE COMPENSATION INS.-CETA	254	103		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		23		
1190 SALARY SAVINGS				47,467-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,415,560 *	\$ 1,471,251 *	\$ 1,481,644 *	\$ 1,513,143 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 1,524	\$	\$
2205 AGRICULTURAL	45,117	61,322	104,224	100,161
2210 CLOTHING AND PERSONAL SUPPLIES		41	550	670
2212 SAFETY CLOTHING	194	413		
2216 COMMUNICATIONS-TELEPHONE	161	156		
2230 HOUSEHOLD EXPENSE			3,800	5,675
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	2,162	2,284		915
2280 MAINTENANCE OF EQUIPMENT	336	333	1,400	1,358
2281 AUTOMOTIVE MAINTENANCE	94	300		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		2		
2285 MED & LAB EQUIPMENT MAINTENANCE		3		
2286 MAINT OF EQUIPMENT-OFFICE	260	163		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	18,855	376	27,988	22,500
2297 LABORATORY SUPPLIES	838	395		
2300 MEMBERSHIPS	20		15	
2305 OFFICE EXPENSE	3,106	3,324	8,500	10,974
2306 OFFICE EXPENSE-POSTAGE	399	179		
2307 OFFICE EXPENSE-PRINTING	2,308	2,132		800
2308 OFFICE EXPENSE-BOOKS-OFFICE	733	223		
2312 OFFICE EXPENSE - STORES UNALLOCATED	5	11		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,895	1,867	2,120	2,467
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	33			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	300	9		
2328 PUBLICATIONS AND LEGAL NOTICES		23		
2330 RENTS AND LEASES - EQUIPMENT			5,300	5,230
2332 RENTS & LEASES-COPY EQUIP-RENT	2,643	3,971		2,000
2339 SMALL TOOLS & INSTRUMENTS	621	606	900	830
2340 SPECIAL DEPARTMENTAL EXPENSE	585	923	1,500	1,383
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	23,644	21,335	20,822	18,101
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	272	314		
2348 SPEC DEPART EXP-MINOR EQUIP	697	635	315	180

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2349 CAL OSHA		263		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	873	1,152	2,295	2,292
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	1,842	2,468	1,205	1,208
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	121	230		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	68,807	69,689	66,000	61,738
2500 EXP APP TO PR YEARS-S&S	5,587	14,893		
TOTAL SERVICES AND SUPPLIES	\$ 182,508 *	\$ 191,559 *	\$ 246,934 *	\$ 238,482 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 571	\$ 1,350	\$ 1,600	\$ 850
NO QUAN DESCRIPTION				
02 EQUIPMENT			1,600	
7435 1 TYPEWRITER, ELECTRIC				850
TOTAL FIXED ASSETS	\$ 571 *	\$ 1,350 *	\$ 1,600 *	\$ 850 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED			\$ 169,200-	\$ 169,200-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	137,645-	157,793-		
5998 COSTS APPLIED-EXCESS COST	11,880	78		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 125,765-*	\$ 157,715-*	\$ 169,200-*	\$ 169,200-*
TOTAL BUDGET UNIT 4850	\$ 1,472,874	\$ 1,506,445	\$ 1,560,978	\$ 1,583,275

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 4950 COUNTY LIBRARY  
 FUND - 1220.00 COUNTY LIBRARY

 FUNCTION - EDUCATION  
 ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,338,083	\$ 1,571,018	\$ 1,804,462	\$ 1,702,300
1102 SALARIES AND WAGES - NONPERMANENT	295,153	261,023	62,958	
1103 SALARIES AND WAGES - PREMIUM PAY	141	45		
1104 SALARIES AND WAGES - CETA	17,978	78,166	61,299	61,299
1105 SALARIES AND WAGES-CETA CTY SHARE			3,160	3,160
1160 RETIREMENT - GENERAL MEMBERS - C.F.R.S.	100,275	131,983	160,616	156,324
1161 RETIREMENT-C.F.R.S.-CETA	1,429	6,973	6,246	6,246
1162 RETIREMENT-CERS-CETA CTY SHARE			322	322
1165 RETIREMENT - O.A.S.D.I.	93,877	107,874	113,316	102,490
1166 RETIREMENT-O.A.S.D.I.-CETA	1,052	4,667	3,733	3,733
1167 RETIREMENT-OASDI-CETA CTY SHARE			194	194
1170 EMPLOYEE GROUP INSURANCE - HEALTH	45,008	62,088	82,449	75,451
1171 EMPLOYEE GROUP INSURANCE-CETA	742	3,098	3,736	3,736
1175 EMPLOYEE COMPENSATION INSURANCE	13,670	5,405		
1177 EMPLOYEE COMPENSATION INS.-CETA	157	231		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		1-		
1190 SALARY SAVINGS			55,695-	66,594-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,907,565 *	\$ 2,232,570 *	\$ 2,246,796 *	\$ 2,048,661 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 50,938	\$	\$
2216 COMMUNICATIONS-TELEPHONE	18,214	16,586	19,870	19,870
2218 COMMUNICATIONS-OTHER	1,911	2,126	2,700	2,700
2230 HOUSEHOLD EXPENSE	110,582	107,457	132,410	80,000
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	54			
2245 INSURANCE - PUBLIC LIABILITY	6,121	7,337	8,625	8,620
2280 MAINTENANCE OF EQUIPMENT	7,640	8,209	13,570	13,800
2281 AUTOMOTIVE MAINTENANCE	5,807	7,531	10,138	8,368
2284 MAINT OF EQUIP-AUTOMOTIVE FUFL	257	212	500	500
2286 MAINT OF EQUIPMENT-OFFICE	3,432	6,851	8,740	8,740
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	81,412	82,814	92,485	27,720
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES		30		
2300 MEMBERSHIPS	25	100	100	100
2304 MISCELLANEOUS	308	389	450	300
2305 OFFICE EXPENSE	50,404	55,541	64,600	59,032
2306 OFFICE EXPENSE-POSTAGE	24,013	23,641	36,110	34,690
2307 OFFICE EXPENSE-PRINTING	3,704	8,219	6,900	
2308 OFFICE EXPENSE-BOOKS-OFFICE	101,022	53,829	95,500	40,150
2314 E. O. P. SERVICES	8,315	12,462	11,500	10,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,221	31,616	40,000	40,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	37,473	7,345	22,008	16,600
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	237,062	243,035	296,414	301,351
2330 RENTS AND LEASES - EQUIPMENT	204	148	600	
2332 RENTS & LEASES-COPY EQUIP-RENT	1,970	3,230	3,600	3,000
2339 SMALL TOOLS & INSTRUMENTS	200	450	1,125	700
2340 SPECIAL DEPARTMENTAL EXPENSE	245,861	167,124	426,254	236,048
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	353,510	301,106	688,880	512,485
2349 SPEC DEPART EXP-MINOR EQUIP	9,162	4,452	100,003	
2351 UTILITIES-GAS & ELECTRICITY	77,639	90,700	105,675	105,675
2352 UTILITIES-WATER	1,986	2,133	4,000	4,000
2353 UTILITIES-BOTTLED GAS	566	607	2,500	2,500

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 4950 COUNTY LIBRARY  
FUND - 1220.00 COUNTY LIBRARY

FUNCTION - EDUCATION  
ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2354 FREIGHT		58		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	487		450	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	498	339	200	
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	44	147		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	20,682	24,589	24,800	24,800
2361 TRANSPORTATION AND TRAVEL - OTHER	5			
2500 EXP APP TO PR YEARS-S&S	244,451	515,794		
TOTAL SERVICES AND SUPPLIES	\$ 1,669,242 *	\$ 1,837,145 *	\$ 2,220,707 *	\$ 1,561,749 *
OTHER CHARGES				
3462 JUDGEMENTS	\$ 39	\$	\$ 200	\$
3470 TAXES AND ASSESSMENTS	\$ 2,036	\$	\$ 200 *	\$ *
TOTAL OTHER CHARGES	\$ 2,075 *	\$ *	\$ 200 *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 46,934	\$ 43,734	\$ 22,080	\$ 9,260
NO      QUAN      DESCRIPTION				
2323      1      VAN (REPLACEMENT)			8,500	8,500
3220      1      SAW, RADIAL ARM			460	460
4520      1      SPACE HEATING EQUIPMENT			300	300
5836                      RECORDING/REPRODUCING EQUIPMENT			2,500	
6732                      PROJECTOR, MOVIE			650	
7195                      CARD CATALOG			1,770	
7425                      ADDING MACHINE			100	
7431                      TYPEWRITER, MANUAL			1,200	
7435                      TYPEWRITER, FLECTRIC			2,700	
7491                      DUPLICATING MACHINE, SPIRIT			500	
7492                      DUPLICATING MACHINE, MIMEOGRAPH			2,000	
7496                      STENCIL MAKER			1,400	
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 3,882	\$ 3,150		
TOTAL FIXED ASSETS	\$ 50,816 *	\$ 46,884 *	\$ 22,080 *	\$ 9,260 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 CCSTS APPLIED	\$	\$ 270-	\$	\$
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 306-	\$ 75-	\$ 374-	\$ 374-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 306-*	\$ 345-*	\$ 374-*	\$ 374-*
TOTAL BUDGET UNIT 4950	\$ 3,629,392	\$ 4,116,254	\$ 4,489,409	\$ 3,619,296

## AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5050 FARM ADVISOR  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - EDUCATION  
 ACTIVITY - AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 97,428	\$ 105,995	\$ 105,533	\$ 109,617
1102 SALARIES AND WAGES - NONPERMANENT	20,873	4,489		
1104 SALARIES AND WAGES - CETA	13,470	33,316	20,000	9,456
1105 SALARIES AND WAGES-CFTA CTY SHARE		1,864	2,360	2,360
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	9,090	9,664	11,042	11,089
1161 RETIREMENT-C.E.R.S.-CETA	1,071	2,892	2,038	864
1162 RETIREMENT-CERS-CETA CTY SHARE		171	240	240
1165 RETIREMENT - O.A.S.D.I.	6,921	6,582	6,604	6,627
1166 RETIREMENT-O.A.S.D.I.-CETA	788	1,984	1,218	576
1167 RETIREMENT-OASDI-CETA CTY SHARE		111	145	145
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,193	4,253	4,881	4,654
1171 EMPLOYEE GROUP INSURANCE-CETA	439	1,489	934	456
1175 EMPLOYEE COMPENSATION INSURANCE	987	189		
1177 EMPLOYEE COMPENSATION INS.-CETA	116	57		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		3		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 155,376 *	\$ 173,059 *	\$ 154,995 *	\$ 146,084 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	\$	\$ 31	\$	\$
2280 MAINTENANCE OF EQUIPMENT	1,455	1,095	2,120	2,120
2286 MAINT OF EQUIPMENT-OFFICE	17			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			80	80
2305 OFFICE EXPENSE	8,127	7,185	6,790	6,790
2307 OFFICE EXPENSE-PRINTING		61		
2315 PROFESSIONAL AND SPECIALIZED SERVICES				1,900
2330 RENTS AND LEASES - EQUIPMENT	502	2,261	1,064	1,064
2339 SMALL TOOLS & INSTRUMENTS		90	106	106
2340 SPECIAL DEPARTMENTAL EXPENSE	2,075	1,857	2,120	2,120
2348 SPEC DEPART EXP-MINOR EQUIP		224	170	170
2354 FREIGHT		4		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVFD	787	965	1,550	1,550
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	406	450	200	200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	683	746	750	750
2361 TRANSPORTATION AND TRAVEL - OTHER	80	50	50	50
2500 EXP APP TO PR YEARS-SES	675	174		
TOTAL SERVICES AND SUPPLIES	\$ 14,807 *	\$ 15,193 *	\$ 15,000 *	\$ 16,900 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,798	\$ 1,449	\$ 1,200	\$ 850
NO				
01	QUAN	DESCRIPTION		
7434	1	EQUIPMENT	1,200	
		TYPEWRITER, ELECTRIC		850
TOTAL FIXED ASSETS	\$ 1,798 *	\$ 1,449 *	\$ 1,200 *	\$ 850 *
TOTAL BUDGET UNIT 5050	\$ 171,981	\$ 189,701	\$ 171,195	\$ 163,834

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,833,985	\$ 1,947,931	\$ 2,036,860	\$ 1,840,171
1102 SALARIES AND WAGES - NONPERMANENT	122,616	103,686	107,408	133,237
1103 SALARIES AND WAGES - PREMIUM PAY	7,830	12,470		
1104 SALARIES AND WAGES - CETA	35,901	156,832	125,860	125,860
1105 SALARIES AND WAGES-CETA CTY SHARE		8,674	7,090	7,090
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	146,188	172,211	192,540	180,075
1161 RETIREMENT-C.E.R.S.-CETA	2,851	13,735	12,825	12,438
1162 RETIREMENT-CERS-CETA CTY SHARE		789	722	722
1165 RETIREMENT - O.A.S.D.I.	102,531	110,660	120,790	110,213
1166 RETIREMENT-O.A.S.D.I.-CETA	2,101	9,260	7,665	7,665
1167 RETIREMENT-OASDI-CETA CTY SHARE		549	435	435
1170 EMPLOYEE GROUP INSURANCE - HEALTH	48,476	56,643	65,673	59,045
1171 EMPLOYEE GROUP INSURANCE-CETA	1,196	5,752	6,071	6,028
1175 EMPLOYEE COMPENSATION INSURANCE	16,296	25,373		
1177 EMPLOYEE COMPENSATION INS.-CETA	305	1,928		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		105		
1190 SALARY SAVINGS			68,995-	66,415-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 2,320,276 *	\$ 2,626,598 *	\$ 2,614,944 *	\$ 2,416,564 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 7,401	\$	\$
2205 AGRICULTURAL		12,516	12,500	12,500
2210 CLOTHING AND PERSONAL SUPPLIES	3,838	1,641	4,580	4,581
2225 FOOD	29	11		
2230 HOUSEHOLD EXPENSE	10,411	2,950	34,000	34,000
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	227			
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	14,179	16,663		
2244 INSURANCE - COUNTY PROPERTY	21		300	300
2280 MAINTENANCE OF EQUIPMENT	4,747	8,029	8,955	8,955
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	44,602	65,557	51,400	48,047
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	80	802	1,355	1,355
2300 MEMBERSHIPS	135	240	285	285
2305 OFFICE EXPENSE	10,249	11,519	10,950	10,950
2307 OFFICE EXPENSE-PRINTING	2,495	960	4,000	4,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	35	11		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	27,828	24,539	118,000	138,735
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	3,435	1,883	25,000	25,000
2328 PUBLICATIONS AND LEGAL NOTICES	21			
2330 RENTS AND LEASES - EQUIPMENT	612	9,204	13,380	13,380
2332 RENTS & LEASES-COPY EQUIP-RENT	6,194			
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	1,026			
2339 SMALL TOOLS & INSTRUMENTS	1,385	5,517	8,700	8,700
2340 SPECIAL DEPARTMENTAL EXPENSE	7,465	7,732	8,600	8,600
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	65	388	790	790
2348 SPEC DEPART EXP-MINOR EQUIP	1,731	273	810	810
2350 UTILITIES	1,012	435	12,660	12,660
2352 UTILITIES-WATER	12	60		
2353 UTILITIES-BOTTLED GAS	6,352	4,613		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	166	72	700	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	314	581	1,790	1,140
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	337	360	700	700



AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,673	9,203	8,914	8,914
2500 EXP APP TO PR YEARS-SES	139,185	132,478		
TOTAL SERVICES AND SUPPLIES	\$ 292,840 *	\$ 325,659 *	\$ 328,369 *	\$ 344,402 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 372,539	\$ 417,111	\$ 372,940	\$ 548,168
P004 NATURAL HISTORY MUSEUM			102,509	102,509
P006 FINE ARTS GALLERY			123,430	123,430
P007 S.D. AEROSPACE MUSEUM/HALL FAME			24,633	
P016 SERRA MUSEUM			31,501	31,501
P017 MUSEUM OF MAN			67,151	67,151
P019 HALL OF CHAMPTONS			10,144	10,144
P021 CONTRIBUTIONS TO OTHER AGENCIES			13,572	20,000
P030 S.D. AEROSPACE MUSEUM				19,431
P031 INT. AEROSPACE HALL FAME				5,202
P032 COMBO				75,000
P033 S.D. CONV. VISITORS BUREAU				65,000
P034 CITY COUNTY BAND				28,800
3500 EXP APP TO PR YEARS-OC	1,683			
TOTAL OTHER CHARGES	\$ 374,222 *	\$ 417,111 *	\$ 372,940 *	\$ 548,168 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 17,404	\$ 16,411	\$ 29,460	\$ 21,852
NC QUAN DESCRIPTION				
2334 1 MOBILE HOME			12,000	12,000
3333 3 CHAIN SAW			741	741
3752 MOWER 72"			6,208	
3754 1 MOWER 30" GRAVELY			1,700	1,700
3756 MOWER ATTACHMENT 70"			1,400	
4121 3 AIR CONDITIONERS			852	852
4242 2 RESUSCITATOR			1,400	1,400
4510 2 PORT. TOILETS			1,100	1,100
4940 1 SOLVENT TANK			200	200
5139 1 CIRCULAR SAW PORT. ELEC.			149	149
6605 2 BINOCULARS			160	160
6665 2 DECIBELMETER			700	700
6731 2 SLIDE PROJECTOR			520	520
7421 1 CALCULATOR, ELECTRONIC			180	180
7435 1 TYPEWRITER, ELECTRIC			850	850
7452 1 TRANSCRIBING MACHINE			600	600
7832 1 BL FACHERS			700	700
4515 EXP APP TO PR YEARS-FA EQUIP	305	10,334		
TOTAL FIXED ASSETS	\$ 17,709 *	\$ 26,745 *	\$ 29,460 *	\$ 21,852 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	102,728-	14,635-	140,425-	140,425-
5607 COSTS APPLIED-STRUCTURES & IMPROV		3,604-		

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5700 PR YR WORK AUTH COST APPLD				
5998 COSTS APPLIED-EXCESS COST				
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 102,694- <sup>34</sup> *	\$ 143,859- <sup>510-135</sup> *	\$ 140,425-*	\$ 140,425-*
TOTAL BUDGET UNIT 5100	\$ 2,902,353	\$ 3,252,254	\$ 3,205,288	\$ 3,190,561

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - EDUCATION  
 ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 24,377	\$ 26,453	\$ 34,787	\$ 34,787
3500 EXP APP TO PR YEARS-DC	2,468			
TOTAL OTHER CHARGES	\$ 26,845 *	\$ 26,453 *	\$ 34,787 *	\$ 34,787 *
TOTAL BUDGET UNIT 5150	\$ 26,845	\$ 26,453	\$ 34,787	\$ 34,787

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - GENERAL  
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 266,650	\$ 368,274	\$ 410,791	\$ 222,291
1102 SALARIES AND WAGES - NONPERMANENT	121,808	33,293	780	780
1103 SALARIES AND WAGES - PREMIUM PAY	968	5,784		
1104 SALARIES AND WAGES - CETA	2,620	28,630	18,500	9,250
1105 SALARIES AND WAGES-CETA CTY SHARE		3,611	2,300	2,300
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	35,617	33,930	36,163	19,842
1161 RETIREMENT-C.E.R.S.-CETA	191	2,474	1,885	845
1162 RETIREMENT-CERS-CETA CTY SHARE		102	234	234
1165 RETIREMENT - O.A.S.D.I.	22,018	19,885	19,693	7,867
1166 RETIREMENT-O.A.S.D.I.-CETA	153	1,845	1,127	564
1167 RETIREMENT-OASDI-CETA CTY SHARE		84	141	141
1170 EMPLOYEE GROUP INSURANCE - HEALTH	13,788	13,092	13,408	6,533
1171 EMPLOYEE GROUP INSURANCE-CETA	85	1,252	934	456
1175 EMPLOYEE COMPENSATION INSURANCE	4,101	697		
1177 EMPLOYEE COMPENSATION INS.-CETA	32	53		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		2		
1190 SALARY SAVINGS			1,725-	
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 468,031 *	\$ 513,008 *	\$ 504,231 *	\$ 271,103 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$ 414	\$	\$	\$
2286 MAINT OF EQUIPMENT-OFFICE	324	53	680	680
2300 MEMBERSHIPS	1,170	920	1,200	1,200
2305 OFFICE EXPENSE	1,325	3,319	6,720	5,546
2307 OFFICE EXPENSE-PRINTING	70	647	2,100	1,100
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	108		15	15
2312 OFFICE EXPENSE - STORES UNALLOCATED	20			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,757	927		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			70	70
2332 RENTS & LEASES-COPY EQUIP-RENT	8,192	7,134	6,300	6,300
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	2,227			
2340 SPECIAL DEPARTMENTAL EXPENSE	3,208	1,735	60	60
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	868	71	170	170
2347 SPEC DEPART EXP-ROAD MATERIALS		70		
2348 SPEC DEPART EXP-MINOR EQUIP	3,124	64	570	340
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,072	388	2,300	600
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	842	123	780	324
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	690	1,119	1,900	1,900
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,986	1,070	2,450	2,450
2361 TRANSPORTATION AND TRAVEL - OTHER	4	2	10	10
2500 EXP APP TO PR YEARS-S&S	4,271	1,317		
TOTAL SERVICES AND SUPPLIES	\$ 35,672 *	\$ 18,959 *	\$ 25,325 *	\$ 20,765 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 23,630	\$ 20,000	\$	\$
TOTAL OTHER CHARGES	\$ 23,630 *	\$ 20,000 *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,742	\$ 196	\$ 1,040	\$ 1,040
NO QUAN DESCRIPTION				
602 TYPEWRITER			800	

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
703          EQUIPMENT			240	
7420      1  CALCULATOR, PROGRAMMABLE				800
7435      1  TYPEWRITER, ELECTRIC				240
TOTAL FIXED ASSETS	\$          4,742 *	\$          196 *	\$          1,040 *	\$          1,040 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$	\$  172,844-	\$    79,440-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$  113,957-	\$  164,550-	\$  172,844-*	\$    79,440-*
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$  113,957-*	\$  164,550-*	\$  172,844-*	\$    79,440-*
TOTAL BUDGET UNIT 5300	\$  418,118	\$  387,613	\$  357,752	\$  213,468

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5310 CSA-ENVIRONMENTAL IMPACT REVIEW DIVISION  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 161,749	\$ 200,703	\$ 329,226	\$ 334,655
1102 SALARIES AND WAGES - NONPERMANENT	88,235	73,234		
1103 SALARIES AND WAGES - PREMIUM PAY	746	456		
1104 SALARIES AND WAGES - CETA	3,499	11,008	9,727	9,727
1105 SALARIES AND WAGES-CETA CTY SHARE		2,170-		
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS				7,800
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	13,647	22,575	32,198	34,534
1161 RETIREMENT-C.F.R.S.-CETA	274	792	991	991
1162 RETIREMENT-CERS-CETA CTY SHARE		2-		
1165 RETIREMENT - O.A.S.D.I.	13,477	15,755	18,498	18,968
1166 RETIREMENT-O.A.S.D.I.-CETA	205	525	592	592
1167 RETIREMENT-OASDI-CETA CTY SHARE		2		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	4,670	7,407	9,086	9,185
1171 EMPLOYEE GROUP INSURANCE-CETA	137	428	467	467
1175 EMPLOYEE COMPENSATION INSURANCE	2,086	470		
1177 EMPLOYEE COMPENSATION INS.-CETA	31	15		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 288,756 *	\$ 331,198 *	\$ 400,785 *	\$ 416,919 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$	\$ 10	\$	\$
2300 MEMBERSHIPS	71	157	225	225
2305 OFFICE EXPENSE	1,274	1,323	2,225	2,225
2308 OFFICE EXPENSE-BOOKS-OFFICE	44	185	500	500
2312 OFFICE EXPENSE - STORES UNALLOCATED	1,709	2,344	2,700	2,700
2315 PROFESSIONAL AND SPECIALIZED SERVICES	49			
2328 PUBLICATIONS AND LEGAL NOTICES	3,020	6,419	8,000	8,000
2332 RENTS & LEASES-COPY EQUIP-RENT	65			
2340 SPECIAL DEPARTMENTAL EXPENSE	2,100	1,806		
2348 SPEC DEPART EXP-MINOR EQUIP	739	5,165	1,000	1,000
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	39			
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	132	755	500	500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	59	35	350	350
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	177	773	500	500
2500 EXP APP TO PR YEARS-SES	2,316	1,424		
TOTAL SERVICES AND SUPPLIES	\$ 11,794 *	\$ 20,396 *	\$ 16,000 *	\$ 16,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 904	\$ 1,747	\$ 1,000	\$ 865
NO QUAN DESCRIPTION				
7115 1 DESK, CONT STEEL EXEC. 60 X 36			266	266
7122 1 CREDENZA WOOD			135	
7435 1 TYPEWRITER			599	599
TOTAL FIXED ASSETS	\$ 904 *	\$ 1,747 *	\$ 1,000 *	\$ 865 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	\$ 2,260-	\$	\$
5607 COSTS APPLIED-STRUCTURES & IMPROV		991-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 3,251-*	\$ *	\$ *
TOTAL BUDGET UNIT 5310	\$ 301,454	\$ 350,090	\$ 417,785	\$ 433,784

## AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5320 FIRE, DISASTER AND SAFETY DIVISION  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 413,829	\$ 421,425	\$ 427,227	\$ 413,495
1102 SALARIES AND WAGES - NONPERMANENT	88,670	88,729	48,241	48,241
1103 SALARIES AND WAGES - PREMIUM PAY	1,597	2,465		
1104 SALARIES AND WAGES - CETA	45,290	318,766	107,973	107,973
1105 SALARIES AND WAGES-CETA CTY SHARE		11,108	7,320	7,320
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			40,670	40,670
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	30,337	37,227	39,078	41,831
1161 RETIREMENT-C.E.R.S.-CETA	3,503	27,112	11,002	11,002
1162 RETIREMENT-CERS-CETA CTY SHARE		1,003	746	746
1165 RETIREMENT - O.A.S.D.I.	21,650	25,791	26,127	24,827
1166 RETIREMENT-O.A.S.D.I.-CETA	2,649	18,994	6,576	6,576
1167 RETIREMENT-OASDI-CETA CTY SHARE		698	448	448
1170 EMPLOYEE GROUP INSURANCE - HEALTH	9,490	10,655	11,649	11,195
1171 EMPLOYEE GROUP INSURANCE-CETA	1,513	11,725	5,137	5,137
1175 EMPLOYEE COMPENSATION INSURANCE	3,340	876		
1177 EMPLOYEE COMPENSATION INS.-CETA	397	546		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		17		
1190 SALARY SAVINGS			1,954-	
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	\$ 622,265 *	\$ 977,137 *	\$ 730,240 *	\$ 719,461 *
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 19,953	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			4,122	4,122
2205 AGRICULTURAL	7			
2210 CLOTHING AND PERSONAL SUPPLIES	717			
2212 SAFETY CLOTHING	286	28	500	500
2215 COMMUNICATIONS	264	344	13,000	13,000
2225 FOOD	10		100	100
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	5			
2280 MAINTENANCE OF EQUIPMENT	492	746	2,525	2,525
2281 AUTOMOTIVE MAINTENANCE	594			
2286 MAINT OF EQUIPMENT-OFFICE	61			
2296 MEDICAL AND DENTAL SUPPLIES			200	200
2300 MEMBERSHIPS	1,121	1,655	300	300
2305 OFFICE EXPENSE	8,870	11,509	950	950
2306 OFFICE EXPENSE-POSTAGE	8		19,375	19,843
2307 OFFICE EXPENSE-PRINTING	2,972	889		
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,265	2,238	3,900	3,900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	64,290	51,350	1,100	1,100
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			56,400	57,550
2330 RENTS AND LEASES - EQUIPMENT			1,700	1,700
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	11,833	13,309	15,724	15,724
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		1		
2339 SMALL TOOLS & INSTRUMENTS	1,410	2,738		
2340 SPECIAL DEPARTMENTAL EXPENSE	134	54	100	100
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	200,811	172,889	170,380	159,130
2348 SPEC DEPART EXP-MINOR EQUIP	1,021	159	392	392
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	149	143	980	980
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	947	464	1,100	750
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,265	1,851	2,600	1,332
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	125	176	450	450
	3,771	6,266	5,548	5,548

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5320 FIRE, DISASTER AND SAFETY DIVISION  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2361 TRANSPORTATION AND TRAVEL - OTHER			50	50
2500 EXP APP TO PR YEARS-S&S				
TOTAL SERVICES AND SUPPLIES	\$ 49,726 <sup>16</sup> 352,170 *	\$ 34,706 <sup>25</sup> 321,493 *	\$ 301,496 *	\$ 290,246 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 6,829	\$	\$	\$
TOTAL OTHER CHARGES	\$ 6,829 *	\$ *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 92,561	\$ 98,216	\$ 150,550	\$ 105,462
NC    QUAN    DESCRIPTION				
02          MISC			770	
05    LOT    MISCELLANEOUS EQUIPMENT				770
2922    4    GENERATOR, PORTABLE			6,000	3,000
4218    10    FIRE TRUCK			100,000	75,000
4219          SMOKE EJECTOR			1,425	
4240    22    AIR CHISEL			6,820	6,820
4241    18    BREATHING APPARATUS			16,920	7,200
4242    8    RESUSCITATOR			3,800	1,520
4311          PUMP & MOTER			1,100	
4314    2    FLOTATION PUMP			2,000	1,000
5837          TAPE RECORDER, AUDIO CASSETTE			595	
6731          PROJECTOR, SLIDE			420	
6771    1    MICROFICHE RETRIEVAL SYSTEM			8,500	8,952
7435          TYPEWRITER, ELECTRIC			800	
7916    4    WATER VACUUM			1,400	1,200
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 53,025	\$ 2,277		
TOTAL FIXED ASSETS	\$ 145,586 *	\$ 100,493 *	\$ 150,550 *	\$ 105,462 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	\$ 30,700-	\$	\$
5610 COSTS APPLIED-INDIRECT PROGRAM	\$ 26,877-	\$	\$ 30,700-	\$ 30,700-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 26,877-*	\$ 30,700-*	\$ 30,700-*	\$ 30,700-*
TOTAL BUDGET UNIT 5320	\$ 1,099,973	\$ 1,368,423	\$ 1,151,586	\$ 1,084,469



AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,010,367	\$ 1,068,523	\$ 1,024,366	\$ 916,685
1102 SALARIES AND WAGES - NONPERMANENT	25,017	16,151		
1103 SALARIES AND WAGES - PREMIUM PAY	172	37		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	80,386	96,861	93,979	87,915
1165 RETIREMENT - O.A.S.D.I.	48,388	51,829	51,352	45,347
1170 EMPLOYEE GROUP INSURANCE - HEALTH	21,252	24,605	25,266	22,074
1175 EMPLOYEE COMPENSATION INSURANCE	8,668	1,855		
1190 SALARY SAVINGS			10,225-	
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,194,250 *	\$ 1,259,861 *	\$ 1,184,738 *	\$ 1,072,021 *
SERVICES AND SUPPLIES				
2099 Y.F. ACCRUED-P.O. SERV/SUP	\$	\$ 1,842	\$	\$
2280 MAINTENANCE OF EQUIPMENT		86		
2283 TRAFFIC DEVICES MAINTENANCE		12		
2286 MAINT OF EQUIPMENT-OFFICE	777	1,365	1,600	1,600
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	60		1,000	1,000
2300 MEMBERSHIPS	2,190	1,285	1,339	1,339
2305 OFFICE EXPENSE	11,181	12,173	9,400	9,363
2306 OFFICE EXPENSE-POSTAGE	26			
2307 OFFICE EXPENSE-PRINTING	58	190		
2308 OFFICE EXPENSE-BOOKS-OFFICE	569	434		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	482			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	27,798	24,093	36,753	33,753
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,378	4,506	9,200	9,200
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES		2,000		
2326 PROF-SPEC SERV-BLUF PRINT SERVICE	229	320	1,500	1,500
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	1,022	587	1,733	1,733
2328 PUBLICATIONS AND LEGAL NOTICES	4,320	7,513	9,000	9,000
2330 RENTS AND LEASES - EQUIPMENT	238	2,574	9,804	9,804
2332 RENTS & LEASES-COPY EQUIP-RENT	4,883	4,306	2,196	2,196
2340 SPECIAL DEPARTMENTAL EXPENSE	436	7,729	5,866	5,866
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	65			
2348 SPEC DEPART EXP-MINOR EQUIP		219	1,436	1,436
2354 FREIGHT		2		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	743	1,024		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	281	116	328	328
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	789	600	2,113	2,113
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	13,754	14,152	14,741	14,741
2361 TRANSPORTATION AND TRAVEL - OTHER	83	62	88	88
2500 EXP APP TO PR YEARS-S&S	10,220	12,326	37	37
TOTAL SERVICES AND SUPPLIES	\$ 82,582 *	\$ 99,516 *	\$ 108,134 *	\$ 105,097 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 6,969	\$ 4,242	\$ 1,042	\$ 621
NO QUAN DESCRIPTION				
6673 1 TOTAL STATION SURVEY INSTRUMENT			200	
7123 1 DRAFTING TABLE/STATIONS			842	621
4515 EXP APP TO PR YEARS-FA EQUIP	456			
TOTAL FIXED ASSETS	\$ 7,425 *	\$ 4,242 *	\$ 1,042 *	\$ 621 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 551,235-	\$ 549,719-	\$ 629,880-	\$ 629,880-

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5607 COSTS APPLIED-STRUCTURES & IMPROV		4,827-		
5700 PR YR WORK AUTH COST APPLD	155,779-	103,127-		
5998 COSTS APPLIED-EXCESS COST	4	157		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 707,010-*	\$ 657,516-*	\$ 629,880-*	\$ 629,880-*
TOTAL BUDGET UNIT 5340	\$ 577,247	\$ 706,103	\$ 664,034	\$ 547,859

## AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT  
FUND - 1001.00 GENERAL FUNDFUNCTION - GENERAL  
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	ADOPTED BY
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$ 870,427	\$ 4,290	\$ 956,900	\$ 787,300
2291 MAJOR MAINTENANCE PROJECTS		560,880		
GENERAL GOVERNMENT				
1031 BICYCLE PARKING			2,400	
1034 REPLACE AIR HANDLER-VISTA BE BLDG			15,000	15,000
1035 VARIOUS MAJOR OFFICE ALTERATIONS			400,000	200,000
1048 REMODEL SUPER CT. FOR LAW LIBRARY			39,300	
1054 PURCHASE ACOUSTIC SCREENS			50,000	50,000
HUMAN RESOURCES AGENCY				
5070 REPAIR, RESURF & RESET ROBD-VARIOUS			34,600	16,400
5083 REPLACE LOUVERED WINDOWS WITH LEXON - HI			5,300	5,300
5096 REMODEL 1ST FL MISSION VALLEY WELFARE			17,300	4,300
5101 INSTALL 2 ECONDMIZER PACKS IN CONV. WIT			9,300	9,300
5118 AIRCON COMPRESSOR-NE & SE WELFARE			6,600	6,600
5119 REPLACE SEPTIC TANK-CAMP WEST FORK			9,800	
5120 REPLACE STEAM BOILER - WORK FURLOUGH CEN			5,700	5,700
5121 REPLACE WATER LINE-CAMP WEST FORK			3,200	
5129 REPLACE WALL DORMS 1-3-CAMP BARRETT			5,400	5,400
5131 REPLACE AIR CONDITIONERS-BARRETT-WF			9,100	4,600
COMMUNITY SERVICES AGENCY				
6097 REPLACE AIR HANDLER - VISTA LIBRARY			5,000	5,000
6100 1000 SQ.FT. AT COC FOR LAND DEVELOP. DIV			12,100	
6101 REMODEL COC FOR DOT IN LEASED SPACE				30,000
6102 SURFACE & RECAP YARD - SAN FELIPE RD. ST			10,200	10,200
6103 RECAP YARD - BORREGO RD. STATION			16,700	16,700
6104 RECAP YARD - RAMONA DIV. 2 HDQTRS			6,800	6,800
6108 REPLACE AIR CONDITIONING COMPRESSOR - LA			2,800	2,800
6130 SEWAGE DISP. SYSTEM-LOWER OTAY PARK				60,800
6135 EROSION CONTROL, STRUCTURAL, GRND PAVING			101,600	101,600
6149 SPRING VALLEY PARK IMPROVEMENTS			14,100	28,200
6150 7000 SF OFFICE SPACE FOR REAL PROPERTY				28,000
6167 REPLACE DOCK WALL-PALOMAR MTN.			31,900	31,900
6170 REPLACE DOCK WALL-RANCHITA			25,900	25,900
6177 REFURBISH FFE BOOTH INTO HAZARDOUS WASTE			6,300	6,300
6179 RECAP ENTRANCE ROAD - VIEJAS LANDFILL			42,100	42,100
6205 AIRPORT MAINTENANCE-VARIOUS LOC.			35,000	35,000
HEALTH CARE AGENCY				
8020 RESURFACE, RESEAL, & RESTRIPE ROADS & PA			26,400	26,400
8047 REPAIR, RESEAL & RESTRIPE PARKING LOT NO			4,100	4,100
8052 INSTALL COVFRS FOR EQUIP.-CHC CTR.			2,900	2,900
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	4,046,807	4,474,391	3,843,276	3,599,500
GENERAL GOVERNMENT				

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
1001			94,000	60,800
1002	OMB COMM HOUSING AUTHORITY		9,000	9,000
1003	SO BAY REG CNT-2 CONST SITE TRAILERS (5		9,000	
1004	EAST COUNTY REG CNT-2 CONST SITE TRAILER		12,500	12,500
1005	OCJP OFFICE-ASH ST.		155,000	155,000
1006	CITY/CO. CAMPS OUTDOOR ED. PROG.		101,000	
1008	MISC. TAXES, ASSESSMENTS & UTILITIES		37,600	37,600
1009	EL CAJON BRANCH BLDG.		25,600	25,600
1010	OCEANSIDE BRANCH BLDG		48,200	48,200
1011	LAW LIBRARY		60,500	60,500
1012	RAMONA BRANCH CENTER-JPA (EXPIRES 4-01		2,500	2,500
1015	CITIZENS ASST OFFICE-MILFORD BLDG-.04		8,000	8,000
1016	UNALLOCATED OFFICE SPACE MILFORD BLDG		30,600	31,100
1018	OPF-FOURTH AVE. OFFICE		11,200	5,600
1019	OMB-HOUSING AUTH. COMM. DEV.		5,100	
1020	EQUAL OPPORTUNITY MGMT OFFICE		7,140	3,600
1021	OMB-HOUSING AUTH. TEMP. OFFICES		2,600	2,200
	CITIZENS ASST. OFFICE-VISTA			
FISCAL & JUSTICE AGENCY				
4001	SHE-BORREGO SUBSTATION		3,000	2,000
4003	SHE-OTAY TEAM POLICE FAC.		24,000	15,000
4004	MUNI CT. EAST CO.-TRAILER (STARTED 4-7		13,200	13,200
4005	MUNI CT. SO. BAY-TRAILER (STARTED 4-7		11,900	11,900
4006	SHE-TRAILER-LEMON GROVE		5,400	6,300
4007	SUPERIOR CRT-VISTA-2 TRAILERS		11,000	3,000
4008	MUNI CT. VISTA MOBILE UNIT (3 MO)		1,200	1,200
4009	R&R VISTA LOUNGE		2,700	1,200
4010	D.A.-CRT RELATED ACTIVITY CHULA VISTA		20,200	20,200
4011	MARSHAL-12 PARKING SPACES		3,500	3,500
4012	F & J AGENCY-ADD. CRTHSE PARKING		14,100	14,100
4013	MUNI CT. CHULA VISTA		5,300	5,300
4014	R&R NEW SOUTH BAY		22,500	21,000
4015	LAS COLINAS GIRLS' REHAB		74,000	74,000
4016	MUNI CT.-ADD. SPACE VISTA		2,200	
4017	R&R NATIONAL CITY		1,600	800
4019	JUDGES DOWNTOWN PRKG.-125 SPACES		35,000	
4020	MUNI CRT. VISTA (3 MO)		10,600	12,100
4021	SHE.-REPAIR GARAGE/LMN.GROVE		3,600	3,600
4022	SHERIFF'S CRIME LAB & EVD. STORAGE			81,700
4023	R&R EL CAJON BRANCH OFFICE		17,000	17,000
4024	ASSESSOR-CHULA VISTA		5,000	5,500
4025	SHE.-LEMON GROVE SUBSTATION		6,300	6,300
4026	SHE.-CAMPO SUBSTATION		1,700	1,700
4029	RECORDER-CITY OPERATIONS BLDG		142,600	142,600
4030	D.A. EL CAJON BRANCH OFFICE		29,600	29,600
4032	SHE.-FALLBROBK SUBSTATION		4,000	4,100
4033	SHE.-JULIAN SUBSTATION		4,900	4,900
4034	ASSESSOR-EL CAJON		13,400	13,900
4037	SHE.-FORENSIC CRIME LAB.		38,800	39,300
4038	SHERIFF-LA MESA ADMIN OFFICE		6,000	6,000

## AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
4039	SUP CRT-MENTAL HEALTH COUNSELOR		12,300	11,700
4040	MUNI CRT. VISTA LOUNGE		1,300	1,800
4041	SHF.-NO. CO. ADMIN. OFFICE		7,300	6,400
4042	D.A.-VISTA		2,500	2,500
4043	MUNICIPAL CRT. - EL CAJON		20,300	20,300
4044	R&R-SAN DIEGO OFFICE		121,700	123,300
4045	MUNI. CT.-CHULA VISTA COUNCIL CHAMBERS		2,500	2,500
4047	SHF.-SAN MARCOS SUBSTATION		4,600	4,600
4048	SHF.-PINE VALLEY		3,500	3,500
4049	ASSESSOR-COASTAL		9,800	9,800
4050	SHF.-POWAY FACILITY		13,300	13,300
4051	ASSESSOR-ESCONDIDO		8,600	8,600
4052	MARSHAL MOBILE UNIT SQ. BAY MUNI CT		2,400	2,400
4053	CONCILIATION COUNSELOR WEST "C" ST.		13,200	13,200
4054	MUNI CRT-REPORTERS-CHULA VISTA		4,100	4,600
4059	DULZURA SUBSTATION		2,400	2,400
HUMAN RESOURCES AGENCY				
5001	ADULT PROBATION-ASH STREET		141,100	141,100
5010	SAN DIEGO EDUCATION CTR. (EXPIRES 3-31)		106,900	106,900
5011	SANTEE BOYS DAY CARE-RELOCATION			12,000
5012	JUVENIL-PROBATION S.D.		131,600	131,600
5013	EL CAJON BRANCH WELFARE		34,700	34,700
5014	ADOPTION CENTER BLDG.		33,200	33,200
5015	SAN DIEGO ED. CENTER, EXP. SITE		97,700	97,700
5016	SAN DIEGO EDUCATION CTR.-		24,300	24,300
5017	SANTEE BOYS DAY CARE-PROBATION		22,000	1,000
5018	VISTA ADULT SVCS-PROBATION		49,300	54,300
5019	CONSOLIDATION-MARKET ST.-HUMAN SERVICES		66,816	66,900
5020	PROBATION, EL CAJON BRANCH OFFICE		56,000	56,400
5024	ESCONDIDO COMM. DAY CTR-PROBATION		8,700	4,500
5028	PROB. YOUTH SERV BUREAU-FAIRMOUNT AVE.		3,600	3,600
5029	SENIOR CITIZENS 4TH AVE.		32,700	32,700
5030	PROB INTENSIVE SUPERVISION UNIT-HIGHLAND		7,600	7,600
5036	H R COMMUNITY SVC CTR LINDA VISTA		8,800	8,800
5037	SOUTH BAY YOUTH SERV. BUREAU-PROBATION		3,480	4,800
5038	PROB. BARRETT LAKE		100	100
5039	PROBATION YOUTH SRV BUREAU CLAIREMONT AV		8,100	8,100
5043	PROB. ADULT SUPERVISION NO. PARK		135,000	135,000
5044	VISTA JUVENILE SVC.-PROBATION		24,600	25,600
5048	EMPLOY & TRAIN SERV. A ST.-HUMAN SERV.		24,200	24,700
5049	PROB. SE SPECIAL SUPERVISION		14,300	14,300
5052	SOUTH CO. ADULT SUP.-PROBATION		37,800	38,800
5054	SENIOR CITIZENS AFFAIRS NO. COUNTY		7,900	7,900
5056	PROB. CORRECTIONAL TRAINING ACADEMY		10,800	10,800
5059	PROBATION-YOUTH SERV BUREAU-S.E.		5,200	5,200
5063	LA MESA YOUTH SVC. BUREAU-PROBATION		6,200	6,200
COMMUNITY SERVICES AGENCY				
6001	FLT OPS-DOWNTOWN PRKG. (50 SPACES)		14,000	

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
6002			20,000	
6003	FLT OPS-DOWNTOWN MAINT.		3,300	6,800
6004	VISTA-LUER (3 MO)		1,300	1,300
6006	PK & REC MINSHALL RANCH (TAXES)		300	300
6008	RADIO REPEATER STATION-LOS PINOS PEAK		300	300
6009	RADIO REPEATER STATION-MONUMENT PEA		300	300
6010	RADIO REPEATER STATION-LYONSPEAK		4,200	4,200
6011	CENT. ANIMAL SHELTER-AZUSA-MOBILE UNIT		5,000	5,000
6012	PK & RFC HEISE PK-TAXES/INS		1,000	1,000
6013	SAN MARCCS ROAD STATION (STORAGE)		100	100
6014	S&FC REFUSE DISPOSAL-JULIAN		39,000	39,400
6016	DOT-MAPPING		10,400	10,600
6021	FIRE SVCS. OFFICE-EL CAJON		800	800
6022	DOT-MONTE VISTA PIT SITE		48,000	32,000
6023	RESOURCE RECOVERY-EL CAJON		200	200
6025	S&FC BIN TRANSFER STATION BARRETT JUNC		25,000	25,000
6026	PRK & REC-GUNTHER POOL		1,000	1,000
6027	RADIO REPEATER STATION- MT PALOMAR		3,500	3,500
6028	S&FC OTAY REFUSE DISPOSAL (TAXES)		1,000	1,000
6029	PRK & RFC-ECKE PARK (TAXES)		100	100
6030	PK & REC AGUA CALIENTE		50	50
6032	VALLEY CENTER RADIO STATION		50	50
6033	RADIO RECEIVER-DICTIONARY HILL		27,000	26,600
6034	EL CAJON CITY ADMIN.-LUER		11,500	11,800
6036	ENVIRONMENTAL IMPACT REVIEW		3,300	3,300
6037	X&FC. SYCAMOPE LANDFILL		100	100
6039	PARK & REC SO. BAY MARINE STUDY AREA		7,400	7,400
6040	AGRICULTURE CASA DE GRD		400	400
6041	AGRICULTURE PARKING LOT		14,000	4,000
6042	SOLID WASTE-KEARNEY MESA OFFICE MGMT-S&F		12,000	12,000
6044	LAFCD OFFICE		28,600	28,600
6045	CARTOGRAPHICS KEARNY MESA		15,100	15,100
6047	D.O.T. TRAFFIC & SAFETY COMPLEX DR.		85,500	90,500
6048	LUER-KEARNEY MESA		8,900	8,900
6049	AGRICULTURE ESCONDIDO		1,500	1,500
6050	S&FC WARNER SPRINGS REFUSE DISPOSAL		200	200
6051	S&FC WARNER SPGS. BIN SITE (RANCHITA)		300	300
6052	S&FC BOULEVARD BIN SITE		1,440	1,100
6053	S&FC CAMPO REFUSE DISPOSAL		11,500	12,800
6054	AGRICULTURE-VISTA		4,500	
6210	CITY/COUNTY MATERIALS TESTING LAB.		5,000	5,100
6217	ZONING-KEARNY MESA			
HEALTH CARE AGENCY				
8001	MIRA MESA CHLD HLTH CLINIC-PH		600	600
8002	RENTS & LEASES-STRUCTURES IMPROVE GFNDS		107,400	
8003	DMI-WARD 500 MODULAR UNIT		11,300	
8004	HOSP. PSYCH. UNIT-SAN DIEGO		56,300	56,300
8005	ALCOHOL DETCX. CENTER-SUBST. ABUSE		32,100	41,000
8006	MENTAL HLTH-DAY TREATMENT-OCEANSIDE		13,500	14,500
8007	PUBLIC HEALTH-VISTA		14,800	16,400

## AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 5350 COMMUNITY SERVICES AGENCY-FACILITIES DEVELOPMENT  
FUND - 1001.00 GENERAL FUNDFUNCTION - GENERAL  
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
8008			39,700	39,700
8009			25,700	25,900
8010			100,600	76,900
8011			6,200	6,200
8012			6,200	6,200
8013			154,900	154,900
8014			17,200	19,200
8015			282,800	313,300
8016			3,900	3,900
8017				45,000
8048			66,600	
8050				63,900
2332 RENTS & LEASES-COPY EQUIP-RENT		185		
2340 SPECIAL DEPARTMENTAL EXPENSE	12,750			
2348 SPEC DEPART EXP-MINOR EQUIP				
		109		
		208,397		
2500 EXP APP TO PR YEARS-S&S		275,043		
TOTAL SERVICES AND SUPPLIES	\$ 5,205,212 *	\$ 5,579,409 *	\$ 4,800,176 *	\$ 4,386,800 *
FIXED ASSETS				
4099 Y.E. ACCRUED-P.D. STR & IMP	\$ 7,134,015	\$ 26,780	\$ 9,078,400	\$ 7,793,400
4520 LAND		3,533,854		
GENERAL GOVERNMENT				
1001				212,000
1002				300,000
KA9376			2,500	
FISCAL & JUSTICE AGENCY				
KA9230			85,500	
KA9356			80,000	80,000
COMMUNITY SERVICES AGENCY				
KA6250			813,000	900,000
KA6252			1,300,000	500,000
KA6257			105,000	

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - GENERAL  
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	ADOPTED BY
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	THE BOARD OF SUPERVISORS 1978-1979
<b>FIXED ASSETS - CONTINUED</b>				
6054 EDEN GARDENS PARK				42,000
6055 OTAY RIVER PARK				44,500
6056 ORPHEUS ST. PARK				244,000
6057 ENCINITAS NEIGHBORHOOD PARK				200,000
KA7391 NORTH COASTAL MULTI-PURPOSE TRANS. FACIL			827,700	27,700
KA7426 SAN MARCOS LANDFILL			415,900	415,900
KA8360 ESCONDIDO LOCAL PARK #1 (REBUDGET \$100,0			150,000	150,000
KA8361 UNDESIGNATED LOCAL PARK #1 - VISTA (REBU			140,000	140,000
KA8362 ALPINE COMMUNITY PARK (REBUDGET \$80,000)			100,000	
KA8372 SOUTH LANE LOCAL PARK (REBUDGET \$50,000)			200,000	200,000
KA8374 FALLBROOK TOWN CTR. ACQ.			320,000	350,000
KA8479 VALLEY CENTER COMMUNITY PARK (REBUDGET \$			100,000	100,000
KA8488 VISTA LIBRARY			108,000	
KA8960 LAKE MURRAY/COWLES/FORTUNA ACQ.			900,000	900,000
KA9177 EXPAND STORAGE YARD-RAMONA			134,000	134,000
KA9313 SWEETWATER CENTRAL PARK			150,000	
KA9283 R/W KENNY ST. WIDE--GILLESPIE			47,400	47,400
KA9307 RAINBOW COMMUNITY PARK ACQUISITION			80,000	80,000
KA9312 DE LUZ COMMUNITY PARK ACQ.			20,000	
KA9183 DEL MAR LIBRARY			150,000	
KA9316 UNDESIGNATED LOCAL PARK #1-LAGUNA			100,000	
KA9324 JAMACHA TRANSFER STATION			272,700	272,700
KA9343 R/W & SLOPE RIGHTS-DESCANSO LANDFILL			18,600	18,600
KA9347 R/W OCOTILLO WELLS			23,500	
KA9385 REIMBURSE S/F/C FOR RIGHT OF WAY AT FURRE			11,100	11,100
KA9393 PURCHASE MATERIAL PITS FOR ROAD MAINT. -			25,000	25,000
KA6370 LA MESA PARK & RIDE			267,200	267,200
KA5017 ADDITION TO RUNWAY & TAXIWAY-PALOMAR			1,750,000	1,750,000
KA6181 CLEAR ZONE-PALOMAR AIRPORT			167,300	167,300
KA8232 CLEAR ZONE-GILLESPIE FIELD			214,000	214,000
4525 EXP APP TO PR YEARS-FA LAND	821,859	559,204		
4530 STRUCTURES AND IMPROVEMENTS	9,903,031	15,905,225	30,305,400	8,095,900
<b>GENERAL GOVERNMENT</b>				
KK1155 EAST CTY REGIONAL CTR.			1,723,500	
KK5303 SOUTH BAY REGIONAL CTR	General		2,109,000	1,500,000
KK6305 CENTRAL BUILDING AUTOMATION			1,252,000	
KK6829 DOWNTOWN OFFICE BUILDING			8,000,000	
KK6860 COURTHOUSE COMPLEX			1,490,300	
KK8475 MULTI-STORY PRKG-DOWNTOWN			715,200	
KK9362 REMOVE ARCH. BARRIERS TO HND CP.			295,300	
KK5251 CAC-REMODEL	Federal Revenue Sharing		802,800	85,000
KK9368 REMODEL EXISTING VISTA BLDG.			200,000	
KK9372 DESIGN-REM. ARCH. BARRIERS HND CP.			31,700	
KK9381 DESIGN ACCESS RD WEST OF COC			14,300	
KK9386 DESIGN REMODEL BLDGS 11 & 12-COC			298,600	



AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	ESTIMATES RECOMMENDED 1978-1979
FIXED ASSETS - CONTINUED			
KK9387 REMODEL PURCHASING CENT. RFC.-CDC			687,700
FISCAL & JUSTICE AGENCY			
KK9232 DESIGN FORENSIC LAB & EVIDENCE STORAGE			85,000
KK8508 SHERIFF'S AVIATION FACILITY	General		25,700
KK9234 DESIGN SHF COMM. CTR.-CDC	Federal Revenue Sharing		245,000
KK9373 REMODEL JAIL-DESIGN			33,200
KK9397 REMODEL 6TH FL FOR INFIRMARY	General		656,200
KK9219 INSTALL JAIL OP BFTW. CNTL TUNNEL & DETE	General		4,400
KK9230 DESIGN POWAY SHF. STATION			51,100
HUMAN RESOURCES AGENCY			
KK9274 INSTALL NEW FLECT. SVC SWITCHBOARD IN PW	Federal Revenue Sharing		80,100
KK9367 REMODEL JUV. CT. WING-JUV. HALL	Federal Revenue Sharing		253,500
KK8991 GIRLS REHAB. FACILITY-JUV. HALL	Federal Revenue Sharing - \$185,000	General - \$320,000	599,500
KK9269 INSULATE CEILINGS OF VARIOUS BLDGS.	General		12,000
COMMUNITY SERVICES AGENCY			
KN3723 WOODGLEN VISTA PK. SANTEE (REBUDGET \$225	Park Land Dedication Fund		225,000
KN6261 EDEN GARDENS PARK DEVELOPMENT	General		380,000
KN7314 RIVERVIEW PARK	Park Land Dedication Fund		70,000
KN6370 LA MESA PARK & RIDE	General-\$268,000	Local Transportation Fund - \$50,000	317,600
KK7010 FL CAJON LIBRARY CONSTRUCTION			1,194,100
KK7092 ACCESS RD-SYCAMORE LANDFILL	Federal Revenue Sharing		130,000
KN7391 NORTH COASTAL MULTI PURPOSE TRANS FACILI	Local Transportation Fund		1,629,500
KN7421 LINDO LAKE PARK (REBUDGET \$154,000)	General		154,000
KN7426 DEV. WATER SUPPLY & FENCE LANDFILL	Federal Revenue Sharing		100,700
KN7430 SPRING VALLEY COMMUNITY CTNR.	General		273,500
KN8057 SWIMMING POOL-MT MIGUEL H.S.			100,000
KN8083 BUS STOPS-MISSION GORGE RD.	General-\$39,000	Local Transportation Fund - \$8,000	47,000
KN8327 POWAY COMMUNITY PARK	General		800,000
KN8332 GUAJCME RANCH HOUSE RESTORATION	General - \$260,000		260,000
KN7428 LINCOLN ACRES COMM. CENTER	General		24,000
KN8357 OAKCREST PARK DEVELOPMENT	Park Land Dedication Fund - \$75,000	General - \$25,000	100,000
KN8329 ROBERT ADAMS PARK-VALLEY CENTER	Park Land Dedication Fund - \$107,000	General - \$100,000	207,000
KN8488 VISTA LIBRARY	General		187,100
KN6401 LAUDERBACH NEIGHBORHOOD CENTER	General		450,000
KN9507 RAMONA NEIGHBORHOOD FACILITY	Park Land Dedication Fund		434,000
KK9166 KENNEL RUNS (30) NO. CO. AN SHELTER			179,000
KK9168 WALK-IN COLD BOX NO. CO. ANIMAL SHELTER			9,800
KN9179 STORAGE BLDG. AT DIV. 2 HQTRS.-RAMONA	Road Fund		57,100
KK9183 DEL MAR LIBRARY CONSTRUCTION			339,600
KK9185 LAKESIDE LIBRARY EXPANSION-DESIGN			43,000
KJ9279 REBUILD RUN/TAXIWAY LIGHT.-GILLESPIE	General		712,100
KJ9279 FILL CRACKS & SEAL TAXIWAY-PALOMAR	General		33,300
KJ9280 FIRE PROT. WATER MAIN-GILLESPIE	General		119,100
KJ9287 DESIGN-CUL-DE-SAC-GILLESPIE	General		5,800
KJ9288 DEV. UTILITIES-GILLESPIE	General		15,500
KJ9289 DESIGN RUBEN FLT DRIVE-GILLESPIE	General		3,700
KK9302 SAN ELIJO LAGOON WATER MANAGEMENT	Federal Revenue Sharing		119,200

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	FUNDING SOURCE	EXPENDITURES		APPROPRIATIONS		
		ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979	
FIXED ASSETS - CONTINUED						
KN9303	WM HEISE PARK FIRE HYDRANT	General		8,700	8,700	
KN9304	CONST. NEW RESTROOM-LAKE MORENA			45,000		
KN9308	RAMONA POOL			50,000		
KN9309	PLAYING FIELD AVOCADO SCHOOL SPVY	Park Land Dedication Fund		8,000	8,000	
KN9314	QUAIL GARDENS HANDICAPPED TRAIL			67,400		
KN9317	SENLIS COTTAGE-PUBLIC RESTROOMS	General		60,000	105,000	
KN9318	BEACH ACCESS DEVELOPMENT			110,000		
KH9320	PIT DEVELOPMENT	Road Fund		24,400	24,400	
KK9325	2 SCALES & WEIGH HOUSE-SYCAMORE LANDFILL	Federal Revenue Sharing		108,700	108,700	
KK9327	BORRFGO LANDFILL ACCESS ROAD			14,000		
KK9335	TRAFFIC SIGNAL PALOMAR TRANSFER STA.	General		19,700	19,700	
KK9336	ENCINITAS LANDFILL-METH MON SYST.	Federal Revenue Sharing		38,700	38,700	
KK9337	OTAY LANDFILL-WEIGHT HOUSE	General		28,100	28,100	
KK9339	OTAY LANDFILL-ROAD IMPROVEMENTS	Federal Revenue Sharing		39,100	39,100	
KK9342	BONSALL LANDFILL-ROAD EXT.	General		20,000	20,000	
KN9343	DESCANSO LANDFILL-ROAD IMPROV.	Road Fund		60,700	60,700	
KN9356	SAN MARCOS PK. DEV.-RECREATION FACILITIE	Park Land Dedication Fund		110,000	110,000	
KN9360	REHAB. FALLBROOK TOWN CENTER	General		400,000	100,000	
KH9374	POWAY ROAD STATION ADDITION	Road Fund		30,400	27,600	
KH9375	VALLEY CTR. RD. STA.-STORAGE BLDG.	Road Fund		67,800	67,800	
KH9391	BRADLEY AVE. RD IMPROV. DIST.	Federal Revenue Sharing		100,000	100,000	
KK9394	4000 GAL. FUEL STORAGE TANK-DESCANSO	General		14,600	14,600	
KJ7170	AIRCRAFT IMPROVEMENTS, RAMONA	General			11,400	
KJ8248	REPLACE TAXIWAY LIGHTS-GILLESPIE	General		66,100	66,100	
KJ7172	FENCE NO BOUNDARY OF GILLESPIE FIELD	General		49,300	49,300	
KJ8224	CONST. APRON & HELICOPTER PADS-PALOMAR	General		114,600	114,600	
KJ8226	STRENGTHEN RUNWAY-BORRFGO	General		140,700	140,700	
KA9395	STRUCTURES AND IMPROVEMENTS			278,100		
KK9190	LIGHTING IN KENNEL AREAS-ALL ANIMAL SHEL			38,700		
KK9195	STORAGE SHED FOR GARDENING EQUIPT.			3,100		
KN6418	BIG ROCK PARK DEVELOPMENT	General		210,000	10,000	
KN9399	OTAY COMMUNITY CENTER	General		350,000	100,000	
HEALTH CARE AGENCY						
KK8215	DESIGN CLINIC ON DICKINSON			128,000		
TOTAL FIXED ASSETS		(1)	\$ 17,858,905 *	\$ 20,025,063 *	\$ 39,383,800 *	\$ 15,889,300 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
5605	COSTS APPLIED-REIMB-OTHER CTY DEPTS		\$ 9,824,654-	\$ 4,341,130-	\$ 17,835,040-	\$ 5,415,240-
5607	COSTS APPLIED-STRUCTURES & IMPROV			731,797-		
5700	PR YR WORK AUTH COST APPLD		3,903,549-	4,747,154-		
5998	COSTS APPLIED-EXCESS COST		44,345			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			\$ 13,683,858-*	\$ 9,820,081-*	\$ 17,835,040-*	\$ 5,415,240-*
TOTAL BUDGET UNIT 5350			\$ 9,380,259	\$ 15,784,391	\$ 26,348,936	\$ 14,860,860
(1) FOOTNOTE: CONSTRUCTED BY FORCE ACCOUNT			\$ 1,890,919	\$ 2,090,240		
CONSTRUCTED BY CONTRACT			\$ 15,967,986	\$ 17,934,823		

## AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 5360 DEPARTMENT OF LAND USE & ENVIRONMENTAL REGULATION  
FUND - 1001.00 GENERAL FUNDFUNCTION - PUBLIC PROTECTION  
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	ADOPTED BY
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	ESTIMATES RECOMMENDED 1978-1979	THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 2,530,599	\$ 2,671,133	\$ 3,014,939	\$ 3,084,656
1102 SALARIES AND WAGES - NONPERMANENT	195,294	217,708	80,515	81,229
1103 SALARIES AND WAGES - PREMIUM PAY	31,900	39,039		
1104 SALARIES AND WAGES - CETA	14,341	43,027	28,412	28,327
1105 SALARIES AND WAGES-CETA CTY SHARE		1,826	4,031	3,970
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	208,145	247,118	267,477	287,941
1161 RETIREMENT-C.F.R.S.-CETA	1,135	3,677	2,895	2,589
1162 RETIREMENT-CERS-CETA CTY SHARE		168	411	363
1165 RETIREMENT - O.A.S.D.I.	135,234	148,186	158,927	161,131
1166 RETIREMENT-O.A.S.D.I.-CETA	838	2,561	1,730	1,725
1167 RETIREMENT-OASDI-CETA CTY SHARE		110	247	243
1170 EMPLOYEE GROUP INSURANCE - HEALTH	62,261	72,149	80,432	81,270
1171 EMPLOYEE GROUP INSURANCE-CETA	509	1,954	1,401	1,369
1175 EMPLOYEE COMPENSATION INSURANCE	23,110	7,141		
1177 EMPLOYEE COMPENSATION INS.-CETA	125	106		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		4		
1190 SALARY SAVINGS			74,339	74,339
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 3,203,491 *	\$ 3,455,907 *	\$ 3,567,078 *	\$ 3,660,474 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 16,929	\$	\$
2280 MAINTENANCE OF EQUIPMENT	6,863	4,705	9,000	9,000
2281 AUTOMOTIVE MAINTENANCE		12		
2300 MEMBERSHIPS	2,268	1,985	2,650	2,650
2305 OFFICE EXPENSE	53,998	47,906	44,000	43,500
2307 OFFICE EXPENSE-PRINTING			30,000	30,000
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP			3,000	2,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	77,732			
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	434			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV			5,000	5,000
2328 PUBLICATIONS AND LEGAL NOTICES	12,182	25,990	41,400	40,400
2330 RENTS AND LEASES - EQUIPMENT	48,625	51,933	66,800	66,800
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	11,008	14,905	25,000	25,000
2348 SPEC DEPART EXP-MINOR EQUIP	9,289	1,721	12,055	12,055
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,321	2,246	5,200	5,200
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	547	652	800	800
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	706	1,082	2,500	2,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	63,365	61,869	68,800	68,800
2500 EXP APP TO PR YEARS-S&S	34,315	30,745		
TOTAL SERVICES AND SUPPLIES	\$ 322,653 *	\$ 262,680 *	\$ 316,205 *	\$ 314,205 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 4,717	\$ 146	\$ 10,510	\$ 10,510
NO QUAN DESCRIPTION				
5815 3 TELECOPIER			3,999	3,999
6766 1 MICROFICHE READER			350	350
6768 2 MICROFICHE READER/PRINTER			1,500	1,500
7110 14 DESK SINGLE PEDESTAL			1,960	1,960
7111 1 DESK, TRAD. STEEL EXEC. 60X30			201	201
7503 1 PAPER CUTTER			2,500	2,500

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - PUBLIC PROTECTION  
 ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 2,221	\$ 146 *	\$ 10,510 *	\$ 10,510 *
TOTAL FIXED ASSETS	\$ 6,938 *	\$ 146 *	\$ 10,510 *	\$ 10,510 *
TOTAL BUDGET UNIT 5360	\$ 3,533,082	\$ 3,718,733	\$ 3,893,793	\$ 3,985,189

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 5400 COMMUNITY SERVICES AGENCY-LOCAL PARK DEVELOPMENT  
 FUND - 1199.00 PARK LAND DEDICATION

 FUNCTION - RECREATION AND CULTURAL SERVICES  
 ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 82,208	\$ 97,070	\$ 250,000	\$ 250,000
2500 EXP APP TO PR YEARS-SES	38,636			
TOTAL SERVICES AND SUPPLIES	\$ 120,844 *	\$ 97,070 *	\$ 250,000 *	\$ 250,000 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 203,943	\$ 654,181	\$ 7,118,715	\$ 7,118,715
3500 EXP APP TO PR YEARS-OC	18,009	188,427		
TOTAL OTHER CHARGES	\$ 221,952 *	\$ 842,608 *	\$ 7,118,715 *	\$ 7,118,715 *
TOTAL BUDGET UNIT 5400	\$ 342,796	\$ 939,678	\$ 7,368,715	\$ 7,368,715

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	\$	\$	\$	\$ 19,440
4265 MARKET ST HUMAN SERVICES				19,440
2348 SPEC DEPART EXP-MINOR EQUIP		174,404		
TOTAL SERVICES AND SUPPLIES	\$	\$ 174,404 *	\$	\$ 19,440 *
OTHER CHARGES				
3500 EXP APP TO PR YEARS-OC	\$ 126,870	\$	\$	\$
TOTAL OTHER CHARGES	\$ 126,870 *	\$	\$	\$ *
FIXED ASSETS				
4520 LAND	\$	\$	\$	\$
4525 EXP APP TO PR YEARS-FA LAND	6,379,442	1,137,550		
4530 STRUCTURES AND IMPROVEMENTS	26,831	279,148		
	6,825,519	7,053,987	13,548,700	3,499,600
KR5251 CAC-REMODEL 2ND FLOOR (OMB)				85,000
KR5303 SO. CO. REGIONAL CTR. ACQ.				300,000
KR6305 CENT. BLDG AUTO.-VARIOUS LOCATIONS			1,252,000	
KR6829 DOWNTOWN OFFICE BLDG.			7,000,000	
KR6860 CRTHSE COMPLEX-ENERGY CONSERVATION			1,490,300	
KR7092 ACCESS ROAD-SYCAMORE LANDFILL			130,000	130,000
KR7426 SAN MARCOS LANDFILL			516,600	516,600
KR8961 LAKE MURRAY/COWLES/FORTUNA ACQ.				600,000
KR8991 GIRLS REHAB. FACILITY-JUV. HALL				185,000
KR9232 DESIGN FORENSIC LAB-COC ANNEX			85,500	
KR9230 POWAY SHERIFF STATION-ACQUISITION			85,000	
KR9234 DESIGN SHERIFF COMM. CTR-COC			245,000	245,000
KR9274 FLEC. SVC. SWITCHBOARD-BARRETT				80,100
KR9302 SAN ELIJO LAGOON WATER MANAGEMENT			119,200	119,200
KR9324 JAMACHA TRANSFER STATION			272,700	272,700
KR9325 2 SCALES & WEIGH HOUSE-SYCAMORE LANDFILL			108,700	108,700
KR9336 METHANE MONITORING SYSTEM-FNCINITAS				38,700
KR9339 ROAD IMPROVEMENTS-OTAY LANDFILL				39,100
KR9363 SINGLE POST HYDRAULIC HOIST			1,100	
KR9364 CAC-REMODEL 2ND FLOOR (OMB)			802,800	
KR9367 REMODEL JUVENILE CRT WING-JUV. HALL			253,500	599,500
KR9368 REMODEL EXISTING VISTA BLDG.			200,000	
KR9386 DESIGN-REMODEL BLDGS. 11&12-COC			298,600	
KR9387 REMODEL-PURCHASING CENT. REC.-COC			687,700	
KR9391 BRADLEY AVE, ROAD IMP. DISTRICT				100,000
KR9396 VALLE DE ORO SHRF. STATION				80,000
4531 STRUCTURES & IMPROVEMENTS		137,000		
TOTAL FIXED ASSFTS	\$ 13,231,791 *	\$ 8,607,685 *	\$ 13,548,700 *	\$ 3,499,600 *
TOTAL BUDGET UNIT 5450	\$ 13,358,661	\$ 8,782,089	\$ 13,548,700	\$ 3,519,040

## AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 7,249,531	\$ 7,593,037	\$ 7,837,639	\$ 7,784,118
1102 SALARIES AND WAGES - NONPERMANENT	746,566	839,753	863,150	592,903
1103 SALARIES AND WAGES - PREMIUM PAY	110,211	140,412		
1104 SALARIES AND WAGES - CETA	57,988	286,321	214,303	242,614
1105 SALARIES AND WAGES-CETA CTY SHARE		5,462	8,216	14,177
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			116,467	116,467
1160 RETIREMENT - GENERAL MEMBERS - C.F.R.S.	584,525	693,145	726,211	773,952
1161 RETIREMENT-C.E.R.S.-CETA	4,483	22,486	21,837	23,623
1162 RETIREMENT-CERS-CETA CTY SHARE		488	836	1,383
1165 RETIREMENT - O.A.S.D.I.	431,317	466,819	490,732	473,104
1166 RETIREMENT-O.A.S.D.I.-CETA	3,393	17,156	13,051	14,775
1167 RETIREMENT-OASDI-CETA CTY SHARE		337	504	876
1170 EMPLOYEE GROUP INSURANCE - HEALTH	202,980	236,896	263,733	256,036
1171 EMPLOYEE GROUP INSURANCE-CETA	1,975	10,403	10,741	12,022
1175 EMPLOYEE COMPENSATION INSURANCE	67,981	80,999		
1177 EMPLOYEE COMPENSATION INS.-CETA	509	2,722		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		44		
1190 SALARY SAVINGS			197,406-	209,780-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 9,461,459 *	\$ 10,396,480 *	\$ 10,370,014 *	\$ 10,096,270 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 172,834	\$	\$
2205 AGRICULTURAL	161	64		
2210 CLOTHING AND PERSONAL SUPPLIES	2,834	6,574	5,250	5,250
2211 PERSONAL SUPPLIES		3		
2212 SAFETY CLOTHING	1,168	4,508	3,700	3,700
2213 OTHER CLOTHING & PERSONAL	884	10	200	200
2215 COMMUNICATIONS		107	3,358,000	3,358,000
2216 COMMUNICATIONS-TELEPHONE	2,800,584	2,956,663		
2218 COMMUNICATIONS-OTHER	26	85		
2225 FOOD	123		270	270
2230 HOUSEHOLD EXPENSE	1,733	582	3,050	3,050
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	108,863	80,153	87,300	87,300
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	36,261	58,909	64,800	64,800
2243 INSURANCE-WORKMENS COMPENSATION	53			
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE		3		
2280 MAINTENANCE OF EQUIPMENT	15,132	16,051	154,350	154,350
2281 AUTOMOTIVE MAINTENANCE	989,419	1,147,499	1,104,401	1,078,293
2282 COMMUNICATIONS MAINTENANCE	105,968	139,730		
2283 TRAFFIC DEVICES MAINTENANCE	204	142		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	979,117	1,011,553	1,282,376	1,203,720
2285 MED & LAB EQUIPMENT MAINTENANCE	337			
2286 MAINT OF EQUIPMENT-OFFICE	13,998	13,088	21,551	21,461
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	596,208	715,492	715,000	634,155
2291 MAJOR MAINTENANCE PROJECTS	838	2,263		
2292 MAINTENANCE-PLUMBING AND DRAINAGE	330-	263		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	520	562	650	650
2296 MEDICAL AND DENTAL SUPPLIES		83		
2300 MEMBERSHIPS	580	1,454	4,050	4,050
2304 MISCELLANEOUS	31			
2305 OFFICE EXPENSE	27,653	28,041	50,580	40,593

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - GENERAL  
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2306 OFFICE EXPENSE-POSTAGE	1,349,822	1,429,098	1,407,770	1,407,770
2307 OFFICE EXPENSE-PRINTING	1,067	1,995	6,030	3,280
2308 OFFICE EXPENSE-BOOKS-OFFICE	789	528		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	1,492	1,008	5,440	3,000
2312 OFFICE EXPENSE - STORES UNALLOCATED	20	35		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	129,992	306,715	916,524	879,139
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	177,353	189,395	186,320	177,120
2320 PROF-SPEC SERV-TRANSCRIPTS	9			
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	17,552	6,195		
2325 PROF-SPEC SERV-LABORATORY SERVICES			36,650	16,150
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	8,824	17,222	61,390	41,905
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		3	9,500	500
2328 PUBLICATIONS AND LEGAL NOTICES	167	125		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		285		
2330 RENTS AND LEASES - EQUIPMENT	522,218	388,590	189,010	195,610
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		2		
2332 RENTS & LEASES-COPY EQUIP-RENT	10,121	11,643	19,170	17,170
2333 RENTS & LEASES-POSTAGE METER-RENT	1,414	1,460		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	9,558			
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		43		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		24		
2338 RENTS & LEASES-SECURITY SYSTEMS	17,491	5,380	5,000	5,000
2339 SMALL TOOLS & INSTRUMENTS	33,424	50,261	49,315	49,315
2340 SPECTAL DEPARTMENTAL EXPENSE	77,674	55,474	89,305	73,805
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,337	1,886	1,073	1,073
2347 SPEC DEPART EXP-ROAD MATERIALS	130	109		
2348 SPEC DEPART EXP-MINOR EQUIP	10,133	6,581	30,221	30,221
2349 CAL OSHA	109	268		
2350 UTILITIES	16,705	20,657	27,210	27,210
2351 UTILITIES-GAS & ELECTRICITY	2,270,684	2,623,793	3,171,220	3,133,220
2352 UTILITIES-WATER	261,643	232,649	265,950	265,950
2353 UTILITIES-BOTTLED GAS	20,712	31,757	30,000	30,000
2354 FREIGHT	40	319		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED		50	1,070	810
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,436	2,167	5,470	1,269
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	907	1,944	5,620	8,490
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	142,269	64,597	82,384	67,134
2361 TRANSPORTATION AND TRAVEL - OTHER	87	84	500	500
2500 EXP APP TO PR YEARS-S&S	430,426	671,670		
TOTAL SERVICES AND SUPPLIES	\$ 11,198,970 *	\$ 12,480,728 *	\$ 13,457,670 *	\$ 13,095,483 *
FIXED ASSETS				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$	\$ 1,044	\$	\$
4510 EQUIPMENT	47,531	53,017	99,180	74,180
NO QUAN DESCRIPTION				
2542 2 FLOOR JACK			500	500
2923 1 HYDRAULIC PRESS			1,000	1,000
3415 2 BENCH GRINDER			600	600
3421 1 LATHE-17" X 80" GAP			18,098	
3422 1 GLASS BEAD BLASTER			2,000	2,002



AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - GENERAL  
 ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION		EXPENDITURES	EXPENDITURES	APPROPRIATIONS	
		ACTUAL	ACTUAL	ESTIMATES	
		EXPENDITURES	EXPENDITURES	RECOMMENDED	
		1976-1977	1977-1978	1978-1979	
				ADOPTED BY	
				THE BOARD OF	
				SUPERVISORS	
				1978-1979	
FIXED ASSETS - CONTINUED					
3423	1	WFLDER ARCH		125	125
3442	1	HYDRAULIC PRESS		600	600
3755	1	POWER FOGGER		340	340
3758	1	TRIMMER		350	350
3920	1	PORTABLE ELEVATOR LIFT		585	585
4124	1	AIR COND SERV CTR		850	850
4313	1	AIR COND EVAC PUMP		175	175
4543	1	POWER SNAKE		1,230	615
4913	1	IRON WORKER		4,000	4,000
4914	1	VOLT/AMP TESTER		275	275
4915	17	VEH MAINT & REPAIR EQUIP		1,037	1,037
4918	2	FLOOR JACK AIR		1,324	1,324
4922	3	SCUFF TESTER		4,194	4,194
4923	2	WHEEL BALANCER		6,500	6,500
4940	2	PARTS CLEANING		6,038	6,038
5110	LOT	SHOP TOOLS		7,730	7,730
5116	4	BENCH VISE		800	800
5341	1	KFY MACHINE		300	300
5342	1	RE-PINNING MACHINE		600	600
5440	2	PORTABLE SCAFFOLD UNIT		2,550	2,550
5837	2	TAPE RECORDER, AUDIO CASSETTE		400	400
6136	2	BATTERY CHARGER		600	600
6635	1	PH METER		225	225
6677	1	DRAFTING PLAN FILE		920	250
6754	1	16/35MM PROCESSOR		8,970	7,100
6758	1	16MM BUTT SPLICER		1,200	
6766	1	MICRO-FICHE READER		300	300
6773	1	ROLL/ROLL DUPLICATOR		4,700	1,960
6774	1	SEMI-AUTO APERTURE CARD MOUNTER		2,000	8,380
6775	1	PAPER JOGGER		500	
7109	1	MAGNETIC SCHEDULING BOARD		250	250
7110	2	DESK, SINGLE PEDESTAL		280	280
7112	1	DESK, TRAD. STEEL EXEC. 60X36		251	250
7115	1	DESK, CONT. STEEL EXEC. 60X36		222	
7121	1	CREDENZA-METAL		702	650
7293	4	WORK BENCHES		800	800
7421	1	CALCULATOR, ELECTRONIC		400	200
7431	1	TYPEWRITER, MANUAL		534	
7434	1	TYPEWRITER, ELECTRIC		1,450	490
7435	2	ELECTRIC TYPEWRITER		1,210	1,215
7494	1	MAIL PROCESSING MACHINE		3,400	
7845	1	THREE WHEELED BICYCLE		325	
7913	3	YARD VACCUUM		1,650	1,650
7915	1	WET-DRY VACCUUM		400	400
7929	1	150 GALLON SPRAY UNIT		2,240	2,240
8111	1	CART, ELECTRIC		3,450	3,450
4515 EXP APP TO PP YEARS-FA EQUIP		\$ 643	\$ 6,565		
TOTAL FIXED ASSETS		\$ 48,174 *	\$ 60,626 *	\$ 99,180 *	\$ 74,180 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS			\$ 1,430,234-		
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS					

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

FUNCTION - GENERAL  
 ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5607 COSTS APPLIED-STRUCTURES & IMPROV		147,881-		
5610 COSTS APPLIED-INDIRECT PROGRAM	2,192,499-		1,968,112-	1,658,782-
5700 PR YR WORK AUTH COST APPLD		256,536-		
5998 COSTS APPLIED-EXCESS COST		6,042		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 2,192,499-*	\$ 1,828,609-*	\$ 1,968,112-*	\$ 1,658,782-*
TOTAL BUDGET UNIT 5500	\$ 18,516,104	\$ 21,109,225	\$ 21,958,752	\$ 21,607,151

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$ 1,345,029	\$ 14,680	\$ 3,516,804	\$ 2,446,512
4510 EQUIPMENT				
NO QUAN DESCRIPTION				
2309 8 PATROL CAR-NEW ACQUISITION			48,752	48,752
2311 7 SEDAN-NEW ACQUISITION			58,500	36,904
2312 BUS-NEW ACQUISITION			8,375	
2315 24 SEDAN-REPLACEMENT			348,320	121,800
2316 BUS-REPLACEMENT			63,496	
2317 STATION WAGON-REPLACEMENT			57,250	
2318 80 PATROL CAR-REPLACEMENT			482,000	482,000
2319 MOTOR VEHICLE-CONTINGENCY			62,600	
2322 6 TRUCKS AND VANS-NEW ACQUISITION			137,550	45,480
2323 10 TRUCKS AND VANS-REPLACEMENT			242,420	64,280
2338 1 MOBILE OFFICE			10,000	10,000
2340 1 MOTORCYCLE			4,240	4,273
2420 TRACTOR, WHEELED			29,765	
2540 100 ACCESSORIES & SAFETY EQUIPMENT			56,915	56,900
3801 6 HEAVY EQUIPMENT-NEW			1,269,996	1,269,996
3802 HEAVY EQUIPMENT-REPLACEMENT			196,750	
3891 TRUCK, MULTI-PURPOSE			2,550	
5822 87 TRANSMITTING EQUIPMENT			169,641	131,544
5825 21 VIDEO TV MONITOR			8,778	8,757
5826 RADIO SCANNER			3,710	
5827 107 RADIO PAGER			49,432	29,318
5831 4 INTERCOM AND FIXED PA SYSTEM			30,400	10,400
5833 51 PA MOBILE			12,948	12,240
5836 10 TAPE RECORDERS			16,720	15,000
5895 54 MISC. COMMUNICATION EQUIP.			94,392	47,520
6350 22 MISC ALARM SYSTEMS			51,304	51,348
4515 EXP APP TO PR YEARS-FA EQUIP	137,208	247,891		
TOTAL FIXED ASSETS	\$ 1,482,237 *	\$ 1,351,492 *	\$ 3,516,804 *	\$ 2,446,512 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	\$ 45,500-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 45,500-*	\$ *	\$ *
TOTAL BUDGET UNIT 5600	\$ 1,482,237	\$ 1,305,992	\$ 3,516,804	\$ 2,446,512

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS	\$	\$	\$ 22,405	\$ 20,164
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ *	\$ *	\$ 22,405 *	\$ 20,164 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 4,451	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT				2,241
2205 AGRICULTURAL	3	5		
2210 CLOTHING AND PERSONAL SUPPLIES		47		
2212 SAFETY CLOTHING		82		
2213 OTHER CLOTHING & PERSONAL	25	113		
2230 HOUSEHOLD EXPENSE	3	7		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		109		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	18			
2280 MAINTENANCE OF EQUIPMENT	250	926		
2281 AUTOMOTIVE MAINTENANCE		71		
2283 TRAFFIC DEVICES MAINTENANCE	27	43		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	805	990		
2305 OFFICE EXPENSE	2,541	2,701		
2306 OFFICE EXPENSE-POSTAGE	78	90		
2307 OFFICE EXPENSE-PRINTING		34		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	1,531	3,697		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	33,412	119,200	182,315	182,315
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,564,997	2,493,088	2,444,816	2,422,411
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		9,432	50,000	50,000
2328 PUBLICATIONS AND LEGAL NOTICES		554		
2330 RENTS AND LEASES - EQUIPMENT	12,147	12,438	3,336	3,336
2332 RENTS & LEASES-COPY EQUIP-RENT	970	13,947		
2339 SMALL TOOLS & INSTRUMENTS	818	1,933		
2340 SPECIAL DEPARTMENTAL EXPENSE	43,932	103,177	160,735	160,735
2347 SPEC DEPART EXP-ROAD MATERIALS	309	34		
2348 SPEC DEPART EXP-MINOR EQUIP	526	583		
2354 FREIGHT	19	3		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO		168		
2361 TRANSPORTATION AND TRAVEL - OTHER	1,606	2,629	6,000	6,000
2500 EXP APP TO PR YEARS-S&S	49,899	48,220		
2501 EXP PR YR-PROF & SPEC SERVICES		10,090		
TOTAL SERVICES AND SUPPLIES	\$ 2,713,987 *	\$ 2,828,791 *	\$ 2,847,202 *	\$ 2,827,038 *
OTHER CHARGES				
3453 CNTRIBUTIONS TO OTHER AGENCIES	\$ 17,236	\$ 68,782	\$ 50,000	\$ 24,764
3457 DEBT SERVICE-SERVICE CHG		1,400		
3466 RIGHT OF WAY-LAND INTEREST FEE SELE			20,000	20,000
3500 EXP APP TO PR YEARS-OC	5,000			
TOTAL OTHER CHARGES	\$ 22,236 *	\$ 70,182 *	\$ 70,000 *	\$ 44,764 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 11,216	\$ 3,396	\$ 17,827	\$ 14,133
NO    QUAN    DESCRIPTION				
6129    1    METAL LOCATOR			493	493
6672    2    THEODOLITE			8,396	8,396
6674    1    AUTOMATIC LEVEL			1,600	1,600

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL-BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
6676            2    DRAFTING MACHINE			600	600
6766            1    MICROFORM READER			381	182
7111            1    DESK TRAD STEEL EXEC 60 X 30			786	
7420            2    CALCULATOR-PROG			950	932
7421            1    CALCULATOR ELECTRONIC			866	
7434            1    TYPEWRITER ELECTRIC			1,130	1,130
7440            1    PRINTER-PLOTTER			212	
7642            1    MAP STORAGE RACK			1,600	800
7912            1    FLOOR POLISHER & SCRUBBER MACHINE			813	
4515 EXP APP TO PR YEARS-FA EQUIP		2,406		
TOTAL FIXED ASSETS	\$ 11,216 *	\$ 5,802 *	\$ 17,827 *	\$ 14,133 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 1,070-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 1,070-*	\$ *	\$ *	\$ *
TOTAL BUDGET UNIT 5700	\$ 2,746,369	\$ 2,904,775	\$ 2,957,434	\$ 2,906,099

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

BUDGET UNIT - 5740 CONTINGENCY RESERVE-DOT-ROAD FUND  
 FUND - 1130.00 ROAD

FUNCTION - CONTINGENCIES  
 ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 750,000	\$ 750,000
TOTAL RESERVES	\$	* \$	* \$ 750,000 *	\$ 750,000 *
TOTAL BUDGET UNIT 5740	\$	\$	\$ 750,000	\$ 750,000

## AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6BUDGET UNIT - 5750 DEPARTMENT OF TRANSPORTATION-ROAD FUND  
FUND - 1130.00 ROADFUNCTION - PUBLIC WAYS AND FACILITIES  
ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 8,009,992	\$ 8,637,445	\$ 10,424,925	\$ 10,078,463
1102 SALARIES AND WAGES - NONPERMANENT	1,057,666	869,648	497,500	526,600
1103 SALARIES AND WAGES - PREMIUM PAY	143,987	248,073		
1104 SALARIES AND WAGES - CETA	244,172	622,482	533,000	533,000
1105 SALARIES AND WAGES-CETA CTY SHARE		27,341	20,000	8,262
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS				62,578
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	675,092	807,242	891,588	990,768
1161 RETIREMENT-C.E.R.S.-CETA	18,510	52,658	54,313	54,313
1162 RETIREMENT-CERS-CETA CTY SHARE		2,439	2,038	2,038
1165 RETIREMENT - O.A.S.D.I.	461,029	503,954	549,563	567,503
1166 RETIREMENT-O.A.S.D.I.-CETA	14,262	37,102	32,460	32,460
1167 RETIREMENT-OASDI-CETA CTY SHARE		1,682	1,226	1,226
1170 EMPLOYEE GROUP INSURANCE - HEALTH	204,862	236,710	267,570	271,944
1171 EMPLOYEE GROUP INSURANCE-CETA	7,719	24,151	25,684	25,684
1175 EMPLOYEE COMPENSATION INSURANCE	76,972	93,334		
1177 EMPLOYEE COMPENSATION INS.-CETA	2,132	5,962		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		258		
1190 SALARY SAVINGS			210,924-	155,896-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 10,916,395 *	\$ 12,170,481 *	\$ 13,088,943 *	\$ 12,998,943 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 117,063	\$	\$ 6,953
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT				
2205 AGRICULTURAL	92,303	1,575	115,868-	765
2210 CLOTHING AND PERSONAL SUPPLIES		41	765	765
2211 PERSONAL SUPPLIES	15	11		
2212 SAFETY CLOTHING	2,074	9,575	275	275
2213 OTHER CLOTHING & PERSONAL	7,316	7,582		
2216 COMMUNICATIONS-TELEPHONE	52,763	22,624	27,790	27,790
2218 COMMUNICATIONS-OTHER		108		
2225 FOOD	1,187	1,752		
2230 HOUSEHOLD EXPENSE	219	237	200	200
2231 HOUSEHOLD EXPENSE-BEDDING	95	135		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	2,519	2,280		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		19		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	3,479	4,537		
2245 INSURANCE - PUBLIC LIABILITY	13,400	8,435	9,000	9,000
2280 MAINTENANCE OF EQUIPMENT	2,220	3,207	10,950	10,950
2281 AUTOMOTIVE MAINTENANCE	69,530	38,149		
2282 COMMUNICATIONS MAINTENANCE		254		
2283 TRAFFIC DEVICES MAINTENANCE	154,160	62,595	100,000	100,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	40,801	146	30,000	30,000
2285 MED & LAB EQUIPMENT MAINTENANCE	2,433	2,040		
2286 MAINT OF EQUIPMENT-OFFICE	6,347	11,321		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	58,231	91,695	189,210	189,210
2291 MAJOR MAINTENANCE PROJECTS	11,686	2,676		
2292 MAINTENANCE-PLUMBING AND DRAINAGE	50,138	108,924		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	1,012	952	3,050	3,050
2296 MEDICAL AND DENTAL SUPPLIES	360	14		
2297 LABORATORY SUPPLIES	2,205	2,855		
2300 MEMBERSHIPS	1,002	981	1,426	1,426

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - PUBLIC WAYS AND FACILITIES  
ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2304 MISCELLANEOUS	40		227,237	227,237
2305 OFFICE EXPENSE	78,834	81,978	210,208	210,208
2306 OFFICE EXPENSE-POSTAGE	1,620	2,747		
2307 OFFICE EXPENSE-PRINTING	2,268	2,780		
2308 OFFICE EXPENSE-BOOKS-OFFICE	3,433	5,654	100	100
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	23,475	27,637	12,505	12,505
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	1,531	2,027	5,000	5,000
2312 OFFICE EXPENSE - STORES UNALLOCATED		140		
2314 E. D. P. SERVICES	135,712	108,407	155,000	155,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	98,976	138,740	298,335	298,335
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	981,500	1,070,039	1,029,005	1,109,005
2323 PROF-SPEC SERV-MANGMT STU/CONSULT FEES			20,000	20,000
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	1,531,977	3,457,574	7,252,494	7,136,626
2325 PROF-SPEC SERV-LABORATORY SERVICES	31,332	10,899	42,000	22,000
2326 PROF-SPEC SERV-BLUE PRINT SERVICE		5		
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	18,080	3,858	400	400
2328 PUBLICATIONS AND LEGAL NOTICES	1,344	5,485	4,000	4,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	17,587	14,927	17,100	17,100
2330 RENTS AND LEASES - EQUIPMENT	58,199	41,410	783,950	783,950
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	6,791	6,090	8,152	8,152
2332 RENTS & LEASES-COPY EQUIP-RENT	80,484	56,804		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	491,259	902,412		
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	381,470	442,258		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	2,499,719	2,725,806	2,188,647	2,188,647
2338 RENTS & LEASES-SECURITY SYSTEMS		127		
2339 SMALL TOOLS & INSTRUMENTS	16,970	19,748	16,860	16,860
2340 SPECIAL DEPARTMENTAL EXPENSE	222,770	69,329	415,997	418,744
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	11,009	15,162		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A		46		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	431	151	700	700
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	395	465		
2347 SPEC DEPART EXP-ROAD MATERIALS	1,300,050	1,870,236	1,680,205	1,680,205
2348 SPEC DEPART EXP-MINOR EQUIP	6,540	6,411	12,899	12,899
2349 CAL OSHA		33		
2350 UTILITIES		222		
2351 UTILITIES-GAS & ELECTRICITY	178,169	204,987	26,600	26,600
2352 UTILITIES-WATER	11,407	10,070		
2353 UTILITIES-BOTTLED GAS	82			
2354 FREIGHT		11		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,562	4,132	10,380	10,380
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	2,502	3,910	1,122	1,122
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	2,796	4,326	4,500	4,500
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	2,970	91		
2361 TRANSPORTATION AND TRAVEL - OTHER	42	126		
2500 EXP APP TO PR YEARS-S&S	1,276,852	4,051,509		
2999 WORK AUTHORIZATION-MEMO	27			
TOTAL SERVICES AND SUPPLIES	\$ 10,055,954 *	\$ 15,863,068 *	\$ 14,680,194 *	\$ 14,749,894 *
OTHER CHARGES				
3451 CONTRIBUTION TO IGS FUND	\$ 79,500	\$	\$	\$



AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

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

FUNCTION - PUBLIC WAYS AND FACILITIES  
ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES		EXPENDITURE	APPROPRIATIONS
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
OTHER CHARGES - CONTINUED				
3452 CONTRIBUTION FOR FACILITY DEV	145,527			
3453 CONTRIBUTIONS TO OTHER AGENCIES		188,667	561,600	513,198
3462 JUDGEMENTS	65			
3465 RIGHT OF WAY		3,300		
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	116,731	330,516	1,015,000	963,402
3467 RIGHT OF WAY-UTILITY RELOCATION	15,572	1,909		
3470 TAXES AND ASSESSMENTS	167	747		
3500 EXP APP TO PR YEARS-OC	544,926	413,055		
TOTAL OTHER CHARGES	\$ 902,488 *	\$ 938,194 *	\$ 1,576,600 *	\$ 1,476,600 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 9,933	\$ 12,427	\$ 36,368	\$ 36,368
NO QUAN DESCRIPTION				
5837 1 TAPE RECORDER			225	225
5895 80 FIELD EQUIP			8,000	8,000
6640 10 LABORATORY EQUIPMENT			1,500	1,500
6676 4 DRAFTING MACHINE			920	920
6709 5 TRAFFIC RADAR/COUNTERS			5,750	5,750
6720 1 CAMERA			175	175
6761 1 MICRO FILM READER			9,680	9,680
6768 1 MICROFICHE READER/PRINTER			1,400	1,400
7111 7 DESK, TRAD. STEEL EXEC. 60X30			2,254	2,254
7123 1 DRAFTING TABLE			483	483
7420 2 CALCULATOR, PROGRAMMABLE			1,814	1,814
7421 5 CALCULATOR ELECTRONIC			1,035	1,035
7434 2 TYPEWRITER, ELFCTRIC			2,004	2,004
7641 2 MAP FILE			428	428
7733 1 MONITOR RECIEVER			700	700
4515 EXP APP TO PR YEARS-FA EQUIP		1,550		
TOTAL FIXEC ASSETS	\$ 9,933 *	\$ 13,977 *	\$ 36,368 *	\$ 36,368 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS		\$ 4,056,414-		
5606 COSTS APPLIED-REIMB-CTY SERV AREAS		3,988-		
5607 COSTS APPLIED-STRUCTURES & IMPROV		296,440-		
5610 COSTS APPLIED-INDIRECT PROGRAM	4,838,733-		5,070,689-	5,047,914-
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES		418-		
5700 PR YR WORK AUTH COST APPLD		163,682-		
5998 COSTS APPLIED-EXCESS COST		9,997		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 4,838,733-*	\$ 4,510,945-*	\$ 5,070,689-*	\$ 5,047,914-*
TOTAL BUDGET UNIT 5750	\$ 17,046,037	\$ 24,474,775	\$ 24,311,416	\$ 24,213,891

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 3,470,388	\$ 3,736,137	\$ 4,012,185	\$ 4,236,297
1102 SALARIES AND WAGES - NONPERMANENT	130,395	80,047	76,050	68,238
1103 SALARIES AND WAGES - PREMIUM PAY	64,083	75,005		
1104 SALARIES AND WAGES - CETA	16,627	159,022	50,000	50,000
1105 SALARIES AND WAGES-CETA CTY SHARE		2,472	4,016	4,016
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	276,688	338,282	371,806	416,904
1161 RETIREMENT-C.E.R.S.-CETA	1,285	12,926	5,095	5,095
1162 RETIREMENT-CERS-CETA CTY SHARE		222	409	409
1165 RETIREMENT - O.A.S.D.I.	175,554	191,294	216,022	220,040
1166 RETIREMENT-O.A.S.D.I.-CETA	972	9,457	3,045	3,045
1167 RETIREMENT-OASDI-CETA CTY SHARE		147	246	246
1170 EMPLOYEE GROUP INSURANCE - HEALTH	82,533	99,306	112,212	114,627
1171 EMPLOYEE GROUP INSURANCE-CETA		558	5,954	2,335
1175 EMPLOYEE COMPENSATION INSURANCE	30,682	76,802		
1177 EMPLOYEE COMPENSATION INS.-CETA	145	3,154		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		35		
1190 SALARY SAVINGS			190,000-	246,332-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 4,249,910 *	\$ 4,790,262 *	\$ 4,663,421 *	\$ 4,874,920 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 14,371	\$	\$
2205 AGRICULTURAL	58	19		
2210 CLOTHING AND PERSONAL SUPPLIES	11,944	17,640	27,750	27,750
2211 PERSONAL SUPPLIES	79	191		
2212 SAFETY CLOTHING	129	476		
2216 COMMUNICATIONS-TELEPHONE	74	41		
2225 FOOD		606		
2230 HOUSEHOLD EXPENSE	946	1,256	1,500	1,500
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	644	84		
2280 MAINTENANCE OF EQUIPMENT	723	922	7,100	7,100
2281 AUTOMOTIVE MAINTENANCE	62	114		
2283 TRAFFIC DEVICES MAINTENANCE	22			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	113			
2285 MED & LAB EQUIPMENT MAINTENANCE		346		
2286 MAINT OF EQUIPMENT-OFFICE	1,555	1,649		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	132,476	154,289	221,300	213,300
2291 MAJOR MAINTENANCE PROJECTS		47		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	9,831	6,392	7,920	7,920
2296 MEDICAL AND DENTAL SUPPLIES	64			
2300 MEMBERSHIPS	190	556	618	618
2304 MISCELLANEOUS	151			
2305 OFFICE EXPENSE	22,733	12,424	34,250	34,250
2306 OFFICE EXPENSE-POSTAGE	139	313		
2307 OFFICE EXPENSE-PRINTING	743	2,332		
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,370	1,042		
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	3,349	4,104		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	552	191		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	602,394	853,222	1,112,550	1,284,940
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	378,112	98,933	221,977	184,352
2325 PROF-SPEC SERV-LABORATORY SERVICES	1,780	7,459		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	6,140	6,827		

AGENCY - COMMUNITY SERVICES AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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		EXPENDITURE	APPROPRIATIONS
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	1,207			
2328 PUBLICATIONS AND LEGAL NOTICES	60	883		
2330 RENTS AND LEASES - EQUIPMENT	25,273	11,442	65,315	65,315
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT		645		
2332 RENTS & LEASES-COPY EQUIP-RENT	13,604	16,375		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	214	32		
2339 SMALL TOOLS & INSTRUMENTS	3,859	4,126	5,250	5,250
2340 SPECIAL DEPARTMENTAL EXPENSE	313,144	43,207	78,100	80,400
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		108		
2347 SPEC DEPART EXP-ROAD MATERIALS	2,557	2,745		
2348 SPEC DEPART EXP-MINOR EQUIP	4,681	1,951	3,775	3,775
2350 UTILITIES	344	286	11,500	11,500
2352 UTILITIES-WATER	8,650	10,369		
2353 UTILITIES-BOTTLED GAS	2,214	4,521		
2354 FREIGHT		20		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,708	3,916	2,180	2,180
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	4,457	6,901	5,832	6,632
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	2,070	3,300	1,470	1,470
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	20,042	23,778	29,850	30,070
2361 TRANSPORTATION AND TRAVEL - OTHER	1,491	777	2,750	2,750
2500 EXP APP TO PR YEARS-S&S	118,148	647,714		
2501 EXP PR YR-PROF & SPEC SERVICES		1,377		
TOTAL SERVICES AND SUPPLIES	\$ 1,700,096 *	\$ 1,970,319 *	\$ 1,840,987 *	\$ 1,971,072 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 125,000	\$ 125,000
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 125,000 *	\$ 125,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 112,061	\$ 24,041	\$ 33,014	\$ 12,316
NO	QUAN	DESCRIPTION		
2922	1	ELECTRIC GENERATOR	650	650
2923		HYDRAULIC PRESS	900	
3631	1	AIR HAMMER/POST DRIVER	500	500
3633		PAVEMENT BREAKERS	2,400	
3752		LAWN MOWER	575	
3755	1	WEED TRIMMER	50	50
4249	9	EYE/FACE WASH	2,750	2,250
5222		MANNING DIPPER	1,600	
5223		TURBIDIMETER	720	
5822	1	TRANSMITTER	2,400	1,200
6503		GLASSWARE WASHER & EQUIPMENT	2,120	
6664	2	DIGITAL RECORDER	3,000	3,000
6666		GAS DETECTOR	2,375	
6701		OXYGEN METER	1,100	
6703		WATER BATH	430	
7123	2	DRAFTING TABLE/STATIONS	6,900	2,200
7421	3	CALCULATOR, ELECTRONIC	800	600
7434	2	TYPEWRITER, FLECTRIC	1,844	1,866
7463		DISPLAY BOARD FOR STORAGE RACK	1,900	

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
4515 EXP APP TO PR YEARS-FA EQUIP				
TOTAL FIXED ASSETS	\$ 112,752 *	\$ 29,267 *	\$ 33,014 *	\$ 12,316 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$	\$ 95,615-	\$	\$
5607 COSTS APPLIED-STRUCTURES & IMPROV		134,056-		
5610 COSTS APPLIED-INDIRECT PROGRAM	125,519-		139,876-	139,876-
5998 COSTS APPLIED-EXCESS COST		2,771		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 125,519-*	\$ 226,900-*	\$ 139,876-*	\$ 139,876-*
TOTAL BUDGET UNIT 5850	\$ 5,937,239	\$ 6,562,948	\$ 6,522,546	\$ 6,843,432

AGENCY - COMMUNITY SERVICES AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - PUBLIC WAYS AND FACILITIES  
 ACTIVITY - TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 64,386	\$ 10,071	\$ 200,501	\$ 200,501
2340 SPECIAL DEPARTMENTAL EXPENSE		17,626		
2500 EXP APP TO PR YEARS-S&S		27,697 *	\$ 200,501 *	\$ 200,501 *
TOTAL SERVICES AND SUPPLIES	\$ 64,386 *	\$ 27,697 *	\$ 200,501 *	\$ 200,501 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	\$ 12,750-	\$	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 12,750-*	\$	\$	\$ *
TOTAL BUDGET UNIT 5950	\$ 51,636	\$ 27,697	\$ 200,501	\$ 200,501

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6000 DEPARTMENT OF MEDICAL INSTITUTIONS  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 10,844,941	\$ 11,782,156	\$ 13,432,965	\$ 13,991,919
1102 SALARIES AND WAGES - NONPERMANENT	299,837	235,605	272,784	234,374
1103 SALARIES AND WAGES - PREMIUM PAY	140,232	200,762		
1104 SALARIES AND WAGES - CETA	9,174	7,208	31,060	31,060
1105 SALARIES AND WAGES-CETA CTY SHARE		749		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	811,219	1,009,331	1,154,751	1,336,954
1161 RETIREMENT-C.E.R.S.-CETA	594	587	2,839	2,839
1162 RETIREMENT-CERS-CETA CTY SHARE		69		
1165 RETIREMENT - O.A.S.D.I.	564,199	638,226	705,415	734,234
1166 RETIREMENT-O.A.S.D.I.-CETA	537	428	1,892	1,892
1167 RETIREMENT-OASDI-CETA CTY SHARE		31		
1170 EMPLOYEE GROUP INSURANCE - HEALTH	262,238	330,762	422,469	433,901
1171 EMPLOYEE GROUP INSURANCE-CETA	391	406	1,824	1,824
1175 EMPLOYEE COMPENSATION INSURANCE	27,344	59,370		
1177 EMPLOYEE COMPENSATION INS.-CETA	22	47		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		2-		
1190 SALARY SAVINGS			469,741-	522,409-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 12,960,728 *	\$ 14,265,735 *	\$ 15,556,258 *	\$ 16,246,588 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 56,634	\$	\$
2210 CLOTHING AND PERSONAL SUPPLIES	201			
2211 PERSONAL SUPPLIES	5,144	8,637	5,717	5,717
2212 SAFETY CLOTHING	4	299	300	300
2213 OTHER CLOTHING & PERSONAL	14,686	2,935	10,175	10,175
2215 COMMUNICATIONS	180			
2225 FOOD	120,565	124,139	164,122	164,122
2230 HOUSEHOLD EXPENSE	10,342	13,214	19,460	19,460
2231 HOUSEHOLD EXPENSE-BEDDING	3,394	14,745	20,304	20,304
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	34,233	41,991	46,432	46,432
2280 MAINTENANCE OF EQUIPMENT	7,017	8,742	12,686	12,686
2285 MED & LAB EQUIPMENT MAINTENANCE	114	86	350	350
2286 MAINT OF EQUIPMENT-OFFICE	4,235	3,948	9,806	9,806
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	27,136	34,647	52,406	52,406
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	420,553	439,556	536,000	536,000
2296 MEDICAL AND DENTAL SUPPLIES	32,346	35,488	52,357	52,357
2300 MEMBERSHIPS	720	4,402	3,300	3,300
2305 OFFICE EXPENSE	30,413	43,224	44,282	44,282
2306 OFFICE EXPENSE-POSTAGE	13,072	9,953	15,000	15,000
2307 OFFICE EXPENSE-PRINTING	12,565	17,092	31,934	31,934
2308 OFFICE EXPENSE-BOOKS-OFFICE	2,881	4,371	5,482	5,482
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,152,177	2,628,308	7,014,552	7,014,552
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	593,027	853,932	924,000	927,064
2319 PROF-SPEC SERV-AMBULANCE	7,324	10,787		
2320 PROF-SPEC SERV-TRANSCRIPTS	24,261	27,210	40,000	40,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		13,698	19,700	19,700
2325 PROF-SPEC SERV-LABORATORY SERVICES	13,067	4,063	6,500	6,500
2328 PUBLICATIONS AND LEGAL NOTICES	773	612	1,000	1,000
2330 RENTS AND LEASES - EQUIPMENT	29,182	39,744	44,670	44,670
2332 RENTS & LEASES-COPY EQUIP-RENT	934	2,092	2,520	2,520
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	18	121	110	110

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 6000 DEPARTMENT OF MEDICAL INSTITUTIONS  
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2339 SMALL TOOLS & INSTRUMENTS	535	1,145	960	960
2340 SPECIAL DEPARTMENTAL EXPENSE	28,757	21,335	58,720	59,336
2348 SPEC DEPART EXP-MINOR EQUIP	32,015	5,180	9,389	9,389
2349 CAL OSHA	29	41		
2350 UTILITIES	126,375	118,868	153,900	153,900
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	900	2,434	6,320	1,780
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	333	1,553	4,780	1,440
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	267	490	4,750	4,750
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	60,249	61,848	69,030	69,030
2361 TRANSPORTATION AND TRAVEL - OTHER	6,918	7,848	12,000	12,000
2500 EXP APP TO PR YEARS-SES	149,605	19,997		
TOTAL SERVICES AND SUPPLIES	\$ 3,966,347 *	\$ 4,685,409 *	\$ 9,403,014 *	\$ 9,398,814 *
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 1,851,477	\$ 1,773,082	\$ 2,331,086	\$ 2,331,086
3453 CONTRIBUTIONS TO OTHER AGENCIES	12,687,388	15,054,438	17,131,019	
3500 EXP APP TO PR YEARS-OC	259,942	166,611-		
TOTAL OTHER CHARGES	\$ 14,798,807 *	\$ 16,660,909 *	\$ 19,462,105 *	\$ 2,331,086 *
<b>FIXED ASSETS</b>				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$	\$ 3,852	\$	\$
4510 EQUIPMENT	35,891	94,971	139,537	110,666
NO QUAN DESCRIPTION				
3511 1 WASHING MACHINE			44,425	425
3512 1 DRYER			350	350
3515 1 LAUNDRY WASHFR/EXTRACTOR 480 LB				44,000
3751 1 LAWN MOWER			530	
3835 1 TRACTOR, ROTARY MOWER			3,800	
4114 2 REFRIGERATOR			450	450
4430 1 KILN, CERAMIC			650	
5111 1 SANDER, BELT			100	100
5818 6 MISC COMMUNICATION EQUIPMENT			1,674	1,674
5821 1 VIDEO TAPE PLAYER/RECORDER			2,800	2,800
5825 1 VIDEO TELEVISION MONITOR			575	575
5829 1 VIDEO CART			350	350
5852 1 AUDIO MIXER			115	115
6231 6 PORTABLE LIGHTS			2,250	2,250
6501 2 MISC HOSPITAL EQUIPMENT & FURNITURE			500	500
6504 1 CARDIAC EQUIPMENT CONSOLE			600	600
6505 1 MEDICAL UNIT, MOBILE			200	200
6516 1 RESUSCITATION BAG			110	110
6517 1 MODEL, RESUSCI-ANNE			1,000	1,000
6531 1 STERILIZER/AUTOClave			18,225	18,246
6534 2 EKG MACHINE			2,920	2,920
6556 2 ASPIRATOR, PORTABLE, W/STAND			680	680
6557 1 SCALE, LIFT ATTACHMENT			235	235
6621 2 MISC ELECTRONIC PROPERTIES MEASURING/TES			2,000	2,000
6720 2 CAMERA, STILL PICTURE			366	366
6731 1 PROJECTOR, SLIDE			260	260
6739 1 MOVIE SCREEN			120	120

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6000 DEPARTMENT OF MEDICAL INSTITUTIONS  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
FIXED ASSETS - CONTINUED				
6744			5,800	5,783
6766			2,646	2,646
7106			2,360	2,360
7122			130	130
7124			2,000	
7131			500	500
7195			6,045	
7221			920	
7290			2,150	2,150
7420			530	
7421			1,410	981
7431			920	620
7434			4,500	4,500
7441			15,480	
7448				3,609
7449			1,800	
7820			501	501
7911			4,300	4,300
7912			1,350	1,350
7928			560	560
8111			350	350
4515 EXP APP TO PR YEARS-FA EQUIP	5,005	19,831		
TOTAL FIXED ASSETS	\$ 40,896 *	\$ 118,654 *	\$ 139,537 *	\$ 110,666 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 CCSTS APPLIED		\$ 846,000-	\$ 530,000-	\$ 530,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 846,000-*	\$ 530,000-*	\$ 530,000-*
TOTAL BUDGET UNIT 6000	\$ 31,766,978	\$ 34,884,707	\$ 44,030,914	\$ 27,557,154



AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

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

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 159,115	\$ 192,459	\$ 304,792	\$ 157,903
1102 SALARIES AND WAGES - NONPERMANENT	167,697	130,160	19,733	19,733
1103 SALARIES AND WAGES - PREMIUM PAY	1,185	645		
1104 SALARIES AND WAGES - CFDA	19,748	57,916	38,414	19,402
1105 SALARIES AND WAGES-CFTA CTY SHARE		8,512	9,320	9,320
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	23,693	24,392	23,876	25,641
1161 RETIREMENT-C.E.R.S.-CFDA	1,302	4,767	3,511	1,773
1162 RETIREMENT-CERS-CFTA CTY SHARE		774	852	852
1165 RETIREMENT - O.A.S.D.I.	15,431	14,554	14,535	14,077
1166 RETIREMENT-O.A.S.D.I.-CFDA	1,155	3,446	2,340	1,182
1167 RETIREMENT-OASDI-CFTA CTY SHARE		511	571	571
1170 EMPLOYEE GROUP INSURANCE - HEALTH	8,347	8,060	8,257	7,639
1171 EMPLOYEE GROUP INSURANCE-CFTA	703	2,482	1,824	912
1175 EMPLOYEE COMPENSATION INSURANCE	826	553		
1177 EMPLOYEE COMPENSATION INS.-CFDA	46	99		
1178 EMPLOYEE COMP. INS.-CFDA CTY SHARE		15		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 399,248 *	\$ 449,345 *	\$ 428,025 *	\$ 259,005 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$	\$ 52	\$ 2,000	\$ 500
2286 MAINT OF EQUIPMENT-OFFICE	422	161	2,000	1,000
2300 MEMBERSHIPS	50	50	250	
2305 OFFICE EXPENSE	5,625	3,754	10,000	5,000
2306 OFFICE EXPENSE-POSTAGE	52		500	250
2307 OFFICE EXPENSE-PRINTING	546	66	1,000	500
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,055	30		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	840		20,000	5,000
2330 RENTS AND LEASES - EQUIPMENT	8,608	8,231	15,000	8,195
2340 SPECIAL DEPARTMENTAL EXPENSE	322	40,782	14,131	8,195
2348 SPEC DEPART EXP-MINOR EQUIP	607	444	7,000	3,500
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	1,180	3,074	7,750	2,325
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	5,876	2,474	1,100	330
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,427	860	3,500	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,421	4,310	5,500	2,500
2500 EXP APP TO PR YEARS-S&S	1,229	1,260		
TOTAL SERVICES AND SUPPLIES	\$ 30,260 *	\$ 65,548 *	\$ 89,731 *	\$ 39,295 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 5,609	\$ 1,474	\$ 2,938	\$
NO.    QUAN    DESCRIPTION				
7106          1    COUCH/SOFA			300	
7434          1    TYPEWRITER, ELECTRIC			1,838	
7451          1    DICTATING MACHINE			800	
4515 EXP APP TO PR YEARS-FA EQUIP	405			
TOTAL FIXED ASSETS	\$ 6,014 *	\$ 1,474 *	\$ 2,938 *	\$ *
TOTAL BUDGET UNIT 6150	\$ 435,522	\$ 516,367	\$ 520,694	\$ 298,300

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 5,720,417	\$ 6,225,936	\$ 7,119,429	\$ 7,088,108
1102 SALARIES AND WAGES - NONPERMANENT	381,941	150,755	79,890	79,890
1103 SALARIES AND WAGES - PREMIUM PAY	9,140	7,003		
1104 SALARIES AND WAGES - CETA	62,635	295,390	140,440	140,440
1105 SALARIES AND WAGES-CETA CTY SHARE		24,878	30,811	30,811
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			10,075	10,075
1160 RETIREMENT - GENERAL MEMBERS - C.F.R.S.	458,179	558,101	649,024	688,819
1161 RETIREMENT-C.E.R.S.-CETA	4,954	25,444	12,835	12,835
1162 RETIREMENT-CERS-CETA CTY SHARE		2,226	2,817	2,817
1165 RETIREMENT - O.A.S.D.I.	318,076	343,683	408,074	405,550
1166 RETIREMENT-O.A.S.D.I.-CETA	3,665	17,654	8,553	8,553
1167 RETIREMENT-OASDI-CETA CTY SHARE		1,482	1,888	1,888
1170 EMPLOYEE GROUP INSURANCE - HEALTH	143,739	176,298	221,547	218,536
1171 EMPLOYEE GROUP INSURANCE-CETA	1,850	12,871	6,842	6,842
1175 EMPLOYEE COMPENSATION INSURANCE	15,376	22,602		
1177 EMPLOYEE COMPENSATION INS.-CETA	148	1,045		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		87		
1190 SALARY SAVINGS			367,122-	367,122-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 7,120,120 *	\$ 7,865,455 *	\$ 8,325,103 *	\$ 8,328,042 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 26,548	\$	\$
2205 AGRICULTURAL	5,158	8,592	38,900	38,900
2210 CLOTHING AND PERSONAL SUPPLIES	3,580	2,531	4,224	4,224
2213 OTHER CLOTHING & PERSONAL	93			
2215 COMMUNICATIONS	289	313	350	350
2230 HOUSEHOLD EXPENSE	14,401	12,686	17,607	17,607
2280 MAINTENANCE OF EQUIPMENT	6,688	838	2,100	2,100
2285 MED & LAB EQUIPMENT MAINTENANCE	5,490	4,137	5,500	5,500
2286 MAINT OF EQUIPMENT-OFFICE	2,842	3,143	3,454	3,454
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			6	6
2296 MEDICAL AND DENTAL SUPPLIES	213,476	150,850	239,138	271,189
2297 LABORATORY SUPPLIES	46,901	70,362	78,310	78,819
2300 MEMBERSHIPS	15	2,504	870	870
2304 MISCELLANEOUS		6		
2305 OFFICE EXPENSE	33,474	38,448	39,250	39,250
2307 OFFICE EXPENSE-PRINTING	27,363	41,571	34,017	33,317
2308 OFFICE EXPENSE-BOOKS-OFFICE	143	206		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	564,493	1,789,127	2,106,563	2,060,302
2323 PROF-SPEC SERV-MANAGMNT STU/CONSULT FEES	1,409		30,245	30,245
2325 PROF-SPEC SERV-LABORATORY SERVICES		178	5,000	5,000
2328 PUBLICATIONS AND LEGAL NOTICES	253			
2330 RENTS AND LEASES - EQUIPMENT	900	74		
2331 RENT & LEASE-EQUIPMENT-F.D.P. EQUIP-RENT	8,472	8,866	9,000	9,000
2332 RENTS & LEASES-COPY EQUIP-RENT	22,898	23,620	22,010	20,938
2339 SMALL TOOLS & INSTRUMENTS	1,396	1,749	1,900	1,900
2340 SPECIAL DEPARTMENTAL EXPENSE	5,936	3,858	4,000	3,770
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		3		
2348 SPEC DEPART EXP-MINOR EQUIP	8,631	21,836	7,848	7,848
2354 FREIGHT	12	66		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	5,114	543	4,500	3,322

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2357 TRANSPORTATION AND TRAVEL-CAD OR AGY APP	6,159	4,832	3,418	2,020
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	1,468	1,715	1,308	1,308
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	151,664	160,886	154,618	156,618
2361 TRANSPORTATION AND TRAVEL - OTHER	104	360	1,500	1,500
2500 EXP APP TO PR YEARS-S&S	145,818	230,001		
TOTAL SERVICES AND SUPPLIES	\$ 1,234,640 *	\$ 2,610,449 *	\$ 2,815,636 *	\$ 2,799,357 *
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 1,587,686	\$ 1,335,000	\$ 2,488,027	\$ 2,488,027
3453 CONTRIBUTIONS TO OTHER AGENCIES		6,000		
3500 EXP APP TO PR YEARS-OC	162,894	162,951		
TOTAL OTHER CHARGES	\$ 1,750,580 *	\$ 1,503,951 *	\$ 2,488,027 *	\$ 2,488,027 *
<b>FIXED ASSETS</b>				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$	\$ 1,266	\$	\$
4510 EQUIPMENT	337,131	51,717	158,903	111,233
NO	QUAN	DESCRIPTION		
3650	1	PHOTO COPIER	50,000	50,000
4115		FREEZER, COMMERCIAL	2,845	
5806	1	TELEPHONE ANSWERING MACHINE	300	300
5837	1	TAPE RECORDER, AUDIO CASSETTE	650	650
6531		STERILIZER/AUTOClave	700	
6624	1	CALIBRATOR	225	225
6638	1	STATISTICAL ANALYSIS PACKAGE	800	800
6641		MICROSCOPE	1,900	
6645		CENTRIFUGE, CLINICAL	7,560	
6646	2	TIME STAMP	1,300	1,300
6670	1	SCALE	150	150
6695	LOT	MISCELLANEOUS EQUIPMENT	20,000	6,363
6697	2	AUDIOMETER	1,200	1,200
6732	4	PROJECTOR, MOVIE	2,569	2,569
6761	1	MICROFILM, READER/VIEWER	185	185
7110	11	DESK, SINGLE PFDSTAL	2,877	2,877
7114		DESK, CONT. STEEL EXEC. 60X30	1,596	
7116		DESK, CONT. STEEL SEC. 60X30	2,080	
7320	1	DISHWASHER	15,000	15,000
7420		CALCULATOR, PROGRAMMABLE	2,000	
7421	10	CALCULATOR, ELECTRONIC	2,380	2,380
7423		CASH REGISTER	8,000	
7434	3	TYPEWRITER, ELECTRIC	4,595	2,757
7435	5	TYPEWRITER, ELECTRIC	10,109	4,595
7451	4	DICTATING MACHINE, DESK	600	600
7460	27	FILING SYSTEM	19,282	19,282
4515 EXP APP TO PR YEARS-FA EQUIP	\$ 379,478	\$ 194,410	\$ 158,903	\$ 111,233 *
TOTAL FIXED ASSETS	\$ 716,609 *	\$ 247,393 *	\$ 158,903 *	\$ 111,233 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$	\$ 1,341,591-	\$ 70,000-	\$ 70,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 1,341,591-*	\$ 70,000-*	\$ 70,000-*
<b>TOTAL BUDGET UNIT 6350</b>	<b>\$ 10,871,949</b>	<b>\$ 10,885,657</b>	<b>\$ 13,717,669</b>	<b>\$ 13,656,659</b>

AGENCY - HEALTH CARE AGENCY

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
BUDGFT UNIT EXPENDITURE DETAIL  
SCHEDULE 6

BUDGET UNIT - 6650 DEPARTMENT OF SUBSTANCE ABUSE  
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION  
ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 1,278,999	\$ 1,041,740	\$ 1,167,635	\$ 1,138,985
1102 SALARIES AND WAGES - NONPERMANENT	246,642	204,823		
1103 SALARIES AND WAGES - PREMIUM PAY	10,450	12,596		
1104 SALARIES AND WAGES - CFTA	19,273	10,228	10,000	10,000
1105 SALARIES AND WAGES-CETA CTY SHARE		4,384	6,289	6,289
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	109,655	101,489	101,007	109,588
1161 RETIREMENT-C.E.R.S.-CETA	1,530	924	914	914
1162 RETIREMENT-CERS-CETA CTY SHARE		406	575	575
1165 RETIREMENT - O.A.S.D.I.	81,904	70,334	64,883	62,898
1166 RETIREMENT-O.A.S.D.I.-CETA	1,127	609	609	609
1167 RETIREMENT-OASDI-CETA CTY SHARE		264	386	386
1170 EMPLOYEE GROUP INSURANCE - HEALTH	37,471	35,419	37,282	36,178
1171 EMPLOYEE GROUP INSURANCE-CETA		606	456	456
1175 EMPLOYEE COMPENSATION INSURANCE	3,868	2,151		
1177 EMPLOYEE COMPENSATION INS.-CETA	46	17		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		8		
1190 SALARY SAVINGS			57,943-	57,943-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,791,571 *	\$ 1,485,768 *	\$ 1,332,093 *	\$ 1,308,935 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 7,256	\$	\$
2205 AGRICULTURAL		678		
2210 CLOTHING AND PERSONAL SUPPLIES	1,645	2,755	3,560	2,850
2225 FOOD	37,787	16,504	35,350	35,000
2230 HOUSEHOLD EXPENSE	15,955	7,841	5,335	4,000
2280 MAINTENANCE OF EQUIPMENT	2,155	132		
2282 COMMUNICATIONS MAINTENANCE		81	200	200
2285 MED & LAB EQUIPMENT MAINTENANCE		149	200	200
2286 MAINT OF EQUIPMENT-OFFICE	366	821	400	400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	5,114	13,044	4,320	5,000
2296 MEDICAL AND DENTAL SUPPLIES				
2297 LABORATORY SUPPLIES	3,090			
2300 MEMBERSHIPS	55	185	200	
2304 MISCELLANEOUS	813	9,308	2,000	2,000
2305 OFFICE EXPENSE	16,288	14,751	12,500	12,500
2306 OFFICE EXPENSE-POSTAGE		489		
2307 OFFICE EXPENSE-PRINTING	4,144	7,104	14,500	14,600
2308 OFFICE EXPENSE-BOOKS-OFFICE	49			
2314 E. D. P. SERVICES		2,512		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	58,803	41,935	46,456	53,186
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	3,011			
2325 PROF-SPEC SERV-LABORATORY SERVICES		48	100	5,700
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	173	168	400	200
2328 PUBLICATIONS AND LEGAL NOTICES	609	221	2,600	2,600
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		50		
2330 RENTS AND LEASES - EQUIPMENT	1,320	366		
2332 RENTS & LEASES-COPY EQUIP-RENT	23,136	17,373	25,200	22,150
2340 SPECIAL DEPARTMENTAL EXPENSE	2,267,160	3,051,128	3,716,138	3,610,918
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,968	3,407	1,950	1,750
2348 SPEC DEPART EXP-MINOR EQUIP	1,878	23,036	5,465	
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	2,981	3,283	7,175	

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 6

 BUDGET UNIT - 6650 DEPARTMENT OF SUBSTANCE ABUSE  
 FUND - 1001.00 GENERAL FUND

 FUNCTION - HEALTH AND SANITATION  
 ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	3,832	5,700	3,525	3,394
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	644	1,431	1,350	1,350
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	22,669	14,008	9,400	8,400
2500 EXP APP TO PR YEARS-S&S	146,911	41,688		
TOTAL SERVICES AND SUPPLIES	\$ 2,623,428 *	\$ 3,287,423 *	\$ 3,898,324 *	\$ 3,786,398 *
OTHER CHARGES				
3500 EXP APP TO PR YEARS-OC	\$ 25,974	\$	\$	\$
TOTAL OTHER CHARGES	\$ 25,974 *	\$ *	\$ *	\$ *
FIXED ASSETS				
4510 EQUIPMENT	\$ 11,163	\$ 3,725	\$ 1,638	\$ 1,146
NC    QUAN    DESCRIPTION				
7106    COUCH/SOFA			400	
7119    DESK, WOOD EXEC. 72X36			1,000	
7420    1    CALCULATOR, PROGRAMMABLE			238	1,146
4515 EXP APP TO PR YEARS-FA EQUIP	1,470	803		
TOTAL FIXED ASSETS	\$ 12,633 *	\$ 4,528 *	\$ 1,638 *	\$ 1,146 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$	\$ 1,750,000-	\$	\$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 1,750,000-*	\$ *	\$ *
TOTAL BUDGET UNIT 6650	\$ 4,453,606	\$ 3,027,719	\$ 5,232,055	\$ 5,096,479

AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 964,442	\$ 1,177,821	\$ 1,309,230	\$ 1,313,996
1102 SALARIES AND WAGES - NONPERMANENT	189,845	72,348	8,591	8,591
1103 SALARIES AND WAGES - PREMIUM PAY	1,596	1,359		
1104 SALARIES AND WAGES - CFTA	57,266	239,810	229,012	209,012
1105 SALARIES AND WAGES-CETA CTY SHARE		26,415	53,372	47,895
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			2,475	2,475
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	87,478	109,415	116,931	121,223
1161 RETIREMENT-C.E.R.S.-CETA	4,392	20,886	20,932	19,104
1162 RETIREMENT-CERS-CETA CTY SHARE		2,424	4,877	4,747
1165 RETIREMENT - O.A.S.D.I.	62,240	67,308	72,027	71,811
1166 RETIREMENT-O.A.S.D.I.-CETA	3,349	14,271	13,947	12,729
1167 RETIREMENT-OASDI-CETA CTY SHARE		1,602	3,271	2,918
1170 EMPLOYEE GROUP INSURANCE - HEALTH	27,766	30,754	35,246	35,046
1171 EMPLOYEE GROUP INSURANCE-CETA	1,702	8,518	10,493	9,580
1175 EMPLOYEE COMPENSATION INSURANCE	2,908	2,139		
1177 EMPLOYEE COMPENSATION INS.-CETA	135	413		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		44		
1190 SALARY SAVINGS				
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1,403,119 *	\$ 1,775,527 *	\$ 1,816,439 *	\$ 1,791,031 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 4,970	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			275	275
2210 CLOTHING AND PERSONAL SUPPLIES			590	590
2212 SAFETY CLOTHING	359	503		
2215 COMMUNICATIONS	169	253		
2216 COMMUNICATIONS-TELEPHONE	497	1,201		
2230 HOUSEHOLD EXPENSE	19	57	50	50
2281 AUTOMOTIVE MAINTENANCE		54	150	150
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	4	5		
2285 MED & LAB EQUIPMENT MAINTENANCE	199	255	750	750
2286 MAINT OF EQUIPMENT-OFFICE	10,761	23,758	34,915	34,915
2291 MAJOR MAINTENANCE PROJECTS	229	247	275	275
2297 LABORATORY SUPPLIES	48			
2300 MEMBERSHIPS	19,478	17,854	23,355	23,355
2304 MISCELLANEOUS	70	135	135	135
2305 OFFICE EXPENSE	1			
2306 OFFICE EXPENSE-POSTAGE	7,214	6,532	8,850	11,225
2307 OFFICE EXPENSE-PRINTING	70	35	50	50
2308 OFFICE EXPENSE-BOOKS-OFFICE	3,505	6,422	6,475	6,475
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	1,256	1,498	1,750	1,750
2315 PROFESSIONAL AND SPECIALIZED SERVICES	352	783	1,354	1,354
2320 PROF-SPEC SERV-TRANSCRIPTS	685	37,095	45,000	45,000
2330 RENTS AND LEASES - EQUIPMENT		236		
2331 RENT & LEASE-EQUIPMENT-F.D.P. EQUIP-RENT	4,032	4,032	5,400	5,400
2332 RENTS & LEASES-COPY EQUIP-RENT	3,384	3,536	3,550	3,550
2339 SMALL TOOLS & INSTRUMENTS	7,800	9,692	12,000	12,000
2340 SPECIAL DEPARTMENTAL EXPENSE	59	682	1,200	1,200
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	760	1,451	2,300	2,300
2348 SPEC DEPART EXP-MINOR EQUIP	1,955	1,608	2,200	2,200
2354 FREIGHT	7,748	4,944	8,860	8,860
		434	650	650

## AGENCY - HEALTH CARE AGENCY

 COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 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 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	3,902	5,413	8,000	6,500
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	5,273	4,829	4,000	3,125
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,526	600	2,250	2,250
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	11,126	11,531	11,200	11,200
2361 TRANSPORTATION AND TRAVEL - OTHER	641	320		
2500 EXP APP TO PR YEARS-S&S	36,922	36,866		
TOTAL SERVICES AND SUPPLIES	\$ 132,044 *	\$ 187,831 *	\$ 185,584 *	\$ 185,584 *
FIXED ASSETS				
4097 Y.E. ACCRUED-P.O. EQUIPMENT		\$ 2,476		\$ 51,802
4510 EQUIPMENT	109,262	41,895	74,003	51,802
NO QUAN DESCRIPTION				
4114 1 REFRIGERATOR			848	848
4241 2 BREATHING APPARATUS-OBA			1,684	1,684
4933 1 TEMPERATURE INDICATOR			478	478
5837 3 TAPE RECORDER, AUDIO CASSETTE			424	636
6125 1 INVERTER, SINE WAVE			1,548	1,548
6605 1 BINOCULARS			254	127
6631 1 ANALYZER, ORSAT			742	742
6632 1 SAMPLER, HOLDER			1,868	437
6633 TEST SYSTEM, CALIBRATION-GAS			12,720	
6640 2 OVEN, DRYING AND VACUUM			942	942
6643 1 VAPOR PRESSURE BOMB			424	424
6645 1 MILL JAR			297	297
6659 1 NEPHELOMETER			7,433	7,433
6660 2 SKY VANE			1,696	1,696
6661 1 RECORDER, SINGLE PEN			2,460	2,460
6664 1 RECORDER, STRIP CHART			2,060	2,060
6683 2 METER, WET TEST			1,272	1,400
6689 1 TRANSDUCER, PRESSURE			848	848
6691 1 FLOW MEASURE DEVICE			424	424
6701 2 ANALYZER, NOX/NO2			15,794	15,794
6702 ANALYZER, SO2			7,950	
6703 WATER STILL			583	
6704 1 FUME HOOD			5,900	5,900
7111 5 DESK, TRAD. STEEL EXEC. 60X30			2,035	1,251
7420 4 CALCULATOR, PROGRAMMABLE/PRINTER			993	993
7434 2 TYPEWRITER, ELECTRIC			1,054	2,108
7444 1 SYSTEM CLOCK			1,272	1,272
4515 EXP APP TO PR YEARS-FA EQUIP	26,281	33,639		
TOTAL FIXED ASSETS	\$ 135,543 *	\$ 78,010 *	\$ 74,003 *	\$ 51,802 *
TOTAL BUDGET UNIT 6710	\$ 1,670,706	\$ 2,041,368	\$ 2,076,026	\$ 2,028,417

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - GENERAL ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 10,870,800	\$ 12,065,689	\$ 13,633,552	\$ 13,745,239
1102 SALARIES AND WAGES - NONPERMANENT	1,476,620	1,159,021	421,558	439,434
1103 SALARIES AND WAGES - PREMIUM PAY	62,387	71,260		
1104 SALARIES AND WAGES - CETA	464,897	1,197,636	1,040,269	987,835
1105 SALARIES AND WAGES-CETA CTY SHARE		158,641	182,786	169,983
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			143,309	143,309
1160 RETIREMENT - GENERAL MEMBERS - C.E.P.S.	904,237	1,115,723	1,210,315	1,325,974
1161 RETIREMENT-C.E.R.S.-CETA	29,144	101,627	95,080	90,288
1162 RETIREMENT-CERS-CETA CTY SHARE		14,309	16,706	15,631
1165 RETIREMENT - O.A.S.D.I.	604,824	681,542	726,951	730,609
1166 RETIREMENT-O.A.S.D.I.-CETA	22,262	71,391	63,354	60,160
1167 RETIREMENT-OASDI-CETA CTY SHARE		9,535	11,204	10,420
1170 EMPLOYEE GROUP INSURANCE - HEALTH	344,584	409,852	404,785	402,542
1171 EMPLOYEE GROUP INSURANCE-CETA	11,219	49,814	50,860	48,580
1175 EMPLOYEE COMPENSATION INSURANCE	349,583	613,393	405,000	405,000
1176 EMPLOYEE COMPENSATION CLAIMS	416,701	494,489	495,000	495,000
1177 EMPLOYEE COMPENSATION INS.-CETA	537	2,363		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		339		
1190 SALARY SAVINGS			511,248-	586,333-
1500 EXP APP TO PR YEARS- S&EB	172			
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 15,557,967 *	\$ 18,216,624 *	\$ 18,389,481 *	\$ 18,483,671 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 54,119	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			13,416	13,416
2202 TEMPORARY CONTRACT HELP		247		
2215 COMMUNICATIONS	38		275	200
2216 COMMUNICATIONS-TELEPHONE		997		
2225 FOOD	9			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		31		
2241 INSURANCE - AUTOMOBILE		9,312	1,900	1,900
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	15,372	10,390	10,200	10,200
2244 INSURANCE - COUNTY PROPERTY	30,545	75,146	121,200	121,200
2245 INSURANCE - PUBLIC LIABILITY	655,220	327,699	304,324	213,689
2246 INSURANCE - OTHER	1,813	33,336	26,700	26,700
2280 MAINTENANCE OF EQUIPMENT	71,146	83,032	109,482	107,724
2286 MAINT OF EQUIPMENT-OFFICE	8,488	10,060	11,936	11,861
2288 MAINT OF EQUIP-DEPRECIATION-EQUIP		423		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	16			
2296 MEDICAL AND DENTAL SUPPLIES	7			
2300 MEMBERSHIPS	6,475	44,745	64,940	63,925
2301 CONSENT DECREE COMP		56,850		
2304 MISCELLANEOUS	35,684	29,361	35,650	35,300
2305 OFFICE EXPENSE	158,265	212,356	232,975	221,824
2306 OFFICE EXPENSE-POSTAGE	5,672	9,547	6,568	5,130
2307 OFFICE EXPENSE-PRINTING	41,882	53,678	75,570	69,625
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,721	2,166	3,725	3,140
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	351	866	4,000	4,000
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	186,202	253,916	234,587	225,047
2312 OFFICE EXPENSE - STORES UNALLOCATED	35,982	50,645	54,000	54,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	521,561	600,840	823,574	734,360
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	23,294	16,144	10,700	10,700
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	30,978			



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - GENERAL ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2323 PROF-SPEC SERV-MANMNT STU/CONSULT FEES	2,135	930	7,000	
2328 PUBLICATIONS AND LEGAL NOTICES	80,805	104,794	131,800	126,700
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	7,913	14,807	19,672	17,475
2330 RENTS AND LEASES - EQUIPMENT	135,320	161,889	179,243	178,113
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	1,728,543	1,832,141	2,198,907	2,128,236
2332 RENTS & LEASES-COPY EQUIP-RENT	57,354	76,906	94,445	90,520
2339 SMALL TOOLS & INSTRUMENTS	4		4,150	
2340 SPECIAL DEPARTMENTAL EXPENSE	738,252	5,700,858	12,472,431	9,707,569
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,465	3,330	3,875	6,424
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SRV	200			
2348 SPEC DEPART EXP-MINOR EQUIP	24,236	28,461	47,770	40,415
2350 UTILITIES	20			
2351 UTILITIES-GAS & ELECTRICITY			600	125
2352 UTILITIES-WATER	107	65		
2354 FREIGHT	66	60		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	35,048	25,912	49,929	37,809
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	23,429	28,393	35,201	22,412
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	13,005	13,802	19,975	17,600
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	42,996	49,485	54,838	46,588
2361 TRANSPORTATION AND TRAVEL - OTHER	10,783	6,548	13,400	9,750
2363 PUBLIC TRANSIT	12,605,108	20,030,609	21,840,000	21,840,000
2500 EXP APP TO PR YEARS-S&S	517,123	466,569		
2501 EXP PR YR-PROF & SPEC SERVICES		465		
TOTAL SERVICES AND SUPPLIES	\$ 17,855,633 *	\$ 30,481,930 *	\$ 39,318,958 *	\$ 36,203,677 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 17	\$	\$	\$
3453 CONTRIBUTIONS TO OTHER AGENCIES	2,541,113	10,566,206	9,089,671	16,795,468
3455 BOND REDEMPTIONS	775,000	800,000	840,000	840,000
3456 INTEREST ON BONDS	133,919	107,156	78,919	78,919
3457 DEBT SERVICE-SERVICE CHG	871	806	10,746	34,296
3460 INTEREST ON NOTES AND WARRANTS	1,577,656	799,510	1,284,000	2,695,900
3462 JUDGEMENTS	58,748			
3470 TAXES AND ASSESSMENTS	4,563-	791	300	903
3500 EXP APP TO PR YEARS-OC	93,008	209,487		
TOTAL OTHER CHARGES	\$ 5,175,769 *	\$ 12,483,956 *	\$ 11,303,636 *	\$ 20,445,486 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 88,166	\$ 62,678	\$ 88,963	\$ 57,557
4515 EXP APP TO PR YEARS-FA EQUIP	7,138	26,747		
TOTAL FIXED ASSETS	\$ 95,304 *	\$ 89,425 *	\$ 88,963 *	\$ 57,557 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 184,584-	\$ 106,660-	\$ 500,731-	\$ 350,731-
5604 COSTS APPLIED - COMPENSATION INSURANCE	782,361-	1,004,426-	101,710-	101,710-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	604,818-	636,496-	480,522-	449,416-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 1,571,763-*	\$ 1,747,582-*	\$ 1,082,963-*	\$ 901,857-*
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 20,000,000	\$ 15,781,510
TOTAL RESERVES	\$	\$	\$ 20,000,000 *	\$ 15,781,510 *
TOTAL GENERAL ADMINISTRATION	\$ 37,112,910	\$ 59,524,353	\$ 88,018,075	\$ 90,070,044

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - FISCAL AND JUSTICE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 41,852,549	\$ 45,805,002	\$ 48,667,018	\$ 48,611,597
1102 SALARIES AND WAGES - NONPERMANENT	2,438,174	2,449,200	998,249	920,595
1103 SALARIES AND WAGES - PREMIUM PAY	486,731	641,754		
1104 SALARIES AND WAGES - CETA	199,344	1,126,413	1,298,829	1,284,530
1105 SALARIES AND WAGES-CETA CTY SHARE		73,028	128,474	125,975
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			91,380	91,380
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	3,842,518	4,754,008	5,036,150	5,456,088
1161 RETIREMENT-C.E.R.S.-CETA	15,048	95,818	118,714	117,406
1162 RETIREMENT-CERS-CETA CTY SHARE		6,661	12,701	12,473
1165 RETIREMENT - D.A.S.O.I.	1,412,257	1,601,931	1,738,023	1,776,324
1166 RETIREMENT-D.A.S.O.I.-CETA	11,253	63,041	79,098	78,225
1167 RETIREMENT-OASDI-CETA CTY SHARE		3,707	8,518	8,365
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,019,034	1,236,852	1,429,741	1,444,571
1171 EMPLOYEE GROUP INSURANCE-CETA	6,533	45,419	64,629	65,125
1175 EMPLOYEE COMPENSATION INSURANCE	264,072	327,351		
1177 EMPLOYEE COMPENSATION INS.-CETA	1,112	8,632		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		312		
1190 SALARY SAVINGS			793,844-	914,715-
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 51,548,625 *	\$ 58,239,129 *	\$ 58,877,680 *	\$ 59,077,939 *
<b>SERVICES AND SUPPLIES</b>				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 80,725	\$	\$ 9,461
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			9,461	9,461
2202 TEMPORARY CONTRACT HELP		2,537		
2205 AGRICULTURAL	4	13		
2210 CLOTHING AND PERSONAL SUPPLIES	122,524	323,640	143,172	138,172
2211 PERSONAL SUPPLIES	5,665	6,957		
2212 SAFETY CLOTHING	376	665	357	357
2213 OTHER CLOTHING & PERSONAL	226	54,197		
2215 COMMUNICATIONS	10,882	213	1,200	1,200
2216 COMMUNICATIONS-TELEPHONE		316		
2225 FOOD	570,403	681,830	787,216	905,207
2230 HOUSEHOLD EXPENSE	723	10,312	127,361	127,361
2231 HOUSEHOLD EXPENSE-BEDDING	9,358	12,309		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	81,627	82,875	350	350
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	447	4,397		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS		20	76	76
2245 INSURANCE - PUBLIC LIABILITY	1,081	822	500	500
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	979,977	934,851	1,246,702	1,167,358
2262 JURY AND WITNESS EXPENSE - WITNESS	287,041	339,311	365,712	363,709
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	35,928	53,913	47,649	47,349
2280 MAINTENANCE OF EQUIPMENT	35,495	41,908	85,114	85,495
2281 AUTOMOTIVE MAINTENANCE		43		
2282 COMMUNICATIONS MAINTENANCE		7		
2285 MFC & LAB EQUIPMENT MAINTENANCE	1,935	1,063	3,700	3,700
2286 MAINT OF EQUIPMENT-OFFICE	27,082	27,275	33,699	34,419
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	345			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	58,578	59,986	155,593	155,593
2296 MEDICAL AND DENTAL SUPPLIES	8,302	4,061	25	25
2297 LABORATORY SUPPLIES	43,953	46,053		
2300 MEMBERSHIPS	18,504	19,104	23,771	22,291
2301 CCNSFNT DECREE COMP		20		
2304 MISCELLANEOUS	3,899	4,837	4,803	4,803

COUNTY OF SAN DIEGO FINAL BUDGET  
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## AGENCY - FISCAL AND JUSTICE AGENCY

## EXPENDITURES

APPROPRIATIONS  
EXPENDITURE  
ESTIMATES  
RECOMMENDED  
1978-1979

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
1978-1979

## EXPENDITURE CLASSIFICATION

## SERVICES AND SUPPLIES - CONTINUED

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
2305 OFFICE EXPENSE	356,300	398,943	562,161	543,962
2306 OFFICE EXPENSE-POSTAGE	118,676	77,390	105,000	103,730
2307 OFFICE EXPENSE-PRINTING	215,490	258,901	279,644	281,758
2308 OFFICE EXPENSE-BOOKS-OFFICE	8,667	8,453	11,229	10,791
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	1,233	371		
2312 OFFICE EXPENSE - STORES UNALLOCATED	224	248	350	350
2315 PROFESSIONAL AND SPECIALIZED SERVICES	418,114	440,426	552,236	493,328
2316 PROF-SPECIALIZED SERV-CRT APPT ATTORNEY	3,789,072	4,379,905	4,220,686	3,865,909
2319 PROF-SPEC SERV-AMRULANCE	2,974			
2320 PRCF-SPEC SERV-TRANSCRIPTS	448,393	518,503	520,764	511,535
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	74,189	173,189	148,118	151,818
2325 PROF-SPEC SERV-LABORATORY SERVICES	1,408	28,148	38,000	38,000
2327 PRCF-SPEC SERV-AERIAL SURVEY&PHOTO SRV		100		
2328 PUBLICATIONS AND LEGAL NOTICES	39,350	42,752	54,400	46,400
2330 RENTS AND LEASES - EQUIPMENT	184,162	225,843	289,009	300,320
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	43,775	28,248	26,743	26,743
2332 RENTS & LEASES-COPY EQUIP-RENT	219,380	233,202	309,569	311,067
2333 RENTS & LEASES-POSTAGE METER-RENT	254	754	300	300
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	22,393	48		
2338 RENTS & LEASES-SECURITY SYSTEMS	145	225		
2339 SMALL TOOLS & INSTRUMENTS	153	267	400	400
2340 SPECIAL DEPARTMENTAL EXPENSE	640,233	606,029	903,965	890,081
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,000	22,111	5,000	5,000
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	20,000	55,000	35,000	35,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		46		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	13,752	14,516	12,500	13,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	122,891	173,926	241,199	242,960
2348 SPEC DEPART EXP-MINOR EQUIP	124,561	180,995	282,293	271,856
2350 UTILITIES	836			
2354 FREIGHT		358	3,500	100
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	79,200	102,410	184,577	157,212
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	38,254	39,041	43,603	51,845
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	20,069	22,293	22,642	19,582
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	187,641	201,653	198,938	204,522
2361 TRANSPORTATION AND TRAVEL - OTHER	38,078	54,685	56,330	55,510
2362 TRANS/TRAVEL-EXTRADITION	57,228	71,754	60,000	69,000
2363 PUBLIC TRANSIT		70		
2500 EXP APP TO PR YEARS-S&S	596,505	687,521		
2501 EXP PR YR-PROF & SPEC SERVICES		39		
TOTAL SERVICES AND SUPPLIES	\$ 10,192,905 *	\$ 11,842,123 *	\$ 12,204,617 *	\$ 11,769,505 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	\$ 32,273	\$ 32,323	\$ 36,000	\$ 36,000
3461 DEFERRED CCMP. INCOME DISTRIBUTION			18,370	14,405
TOTAL OTHER CHARGES	\$ 32,273 *	\$ 32,323 *	\$ 54,370 *	\$ 50,405 *
FIXED ASSETS				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$	\$ 7,169	\$	\$
4510 EQUIPMENT	315,269	333,475	448,290	351,002
4515 EXP APP TO PR YEARS-FA EQUIP	27,650	125,059		
TOTAL FIXED ASSETS	\$ 342,919 *	\$ 465,703 *	\$ 448,290 *	\$ 351,002 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 280,601-	\$ 1,987,808-	\$ 345,268-	\$ 329,005-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 280,601-*	\$ 1,987,808-*	\$ 345,268-*	\$ 329,005-*
TOTAL FISCAL AND JUSTICE AGENCY	\$ 61,836,121	\$ 68,591,470	\$ 71,239,689	\$ 70,919,846

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
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## AGENCY - HUMAN RESOURCES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 48,040,628	\$ 50,910,152	\$ 52,278,082	\$ 49,653,073
1102 SALARIES AND WAGES - NONPERMANENT	2,513,824	1,565,693	1,136,901	1,125,382
1103 SALARIES AND WAGES - PREMIUM PAY	246,630	194,463		
1104 SALARIES AND WAGES - CETA	536,745	1,376,709	1,377,069	1,829,592
1105 SALARIES AND WAGES-CETA CTY SHARE		110,119	117,061	101,823
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			72,234	69,776
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	3,866,045	4,643,294	4,882,958	4,893,692
1161 RETIREMENT-C.F.R.S.-CETA	40,901	95,136	110,956	105,781
1162 RETIREMENT-CERS-CETA CTY SHARE		10,003	10,725	9,333
1165 RETIREMENT - O.A.S.D.I.	2,735,131	2,928,823	3,210,292	3,065,110
1166 RETIREMENT-O.A.S.D.I.-CETA	31,392	81,603	73,932	70,484
1167 RETIREMENT-OASDI-CETA CTY SHARE		6,548	7,195	6,260
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,319,650	1,542,247	1,716,773	1,643,225
1171 EMPLOYEE GROUP INSURANCE-CETA	15,984	43,449	62,041	59,076
1175 EMPLOYEE COMPENSATION INSURANCE	135,065	239,191		
1176 EMPLOYEE COMPENSATION CLAIMS		1,000		
1177 EMPLOYEE COMPENSATION INS.-CETA	1,325	4,929		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		356		
1190 SALARY SAVINGS			497,190	207,194
1500 EXP APP TO PR YEARS- S&EB	932	822		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 59,484,252 *	\$ 63,752,537 *	\$ 64,559,029 *	\$ 62,425,413 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 81,244	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			15,426	15,426
2205 AGRICULTURAL	4,266	1,048	9,400	8,400
2210 CLOTHING AND PERSONAL SUPPLIES	56,615	81,797	129,079	128,079
2211 PERSONAL SUPPLIES	11,988	10,736	12,590	12,590
2212 SAFETY CLOTHING	2,297	3,168	1,890	1,890
2213 OTHER CLOTHING & PERSONAL	315	15		
2215 COMMUNICATIONS	893	1,010	300	300
2216 COMMUNICATIONS-TELEPHONE	111	1,625		
2218 COMMUNICATIONS-OTHER		25		
2225 FOOD	649,585	681,512	728,798	954,288
2230 HOUSEHOLD EXPENSE	100,170	133,550	141,537	130,437
2231 HOUSEHOLD EXPENSE-BEDDING	11,519	6,022	14,100	13,900
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	2,278	1,117	1,000	1,000
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	103			
2241 INSURANCE - AUTOMOBILE	17			
2243 INSURANCE-WORKMENS COMPENSATION	17,950	21,390	20,000	19,804
2245 INSURANCE - PUBLIC LIABILITY	9,846		11,000	10,892
2280 MAINTENANCE OF EQUIPMENT	25,429	43,931	62,975	62,468
2281 AUTOMOTIVE MAINTENANCE	5			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	30	47		
2286 MAINT OF EQUIPMENT-OFFICE	7,761	3,124	18,535	18,137
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	7,788	14,392	18,400	16,400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	4,458	1,557	3,650	3,650
2296 MEDICAL AND DENTAL SUPPLIES	111	5		
2300 MEMBERSHIPS	594	2,170	3,450	3,450
2304 MISCELLANEOUS	180	432	1,000	1,000
2305 OFFICE EXPENSE	278,093	342,505	545,661	524,155
2306 OFFICE EXPENSE-POSTAGE	64,412	63,595	100,250	99,270
2307 OFFICE EXPENSE-PRINTING	106,371	93,329	149,076	147,851

COUNTY OF SAN DIEGO FINAL BUDGET  
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AGENCY - HUMAN RESOURCES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2309 OFFICE EXPENSE-BOOKS-OFFICE	1,381	1,342	1,600	1,600
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		6		
2311 OFFICE EXPENSE - F.O.P. SUPPLIES	27,237	46,369	40,000	39,608
2312 OFFICE EXPENSE - STORES UNALLOCATED	25			
2314 F. O. P. SERVICES	3,275			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,357,351	2,560,495	2,615,088	2,592,058
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	186,524	176,343	279,815	320,639
2319 PROF-SPEC SERV-INSTITUTIONAL SERVICES			6,000	6,000
2320 PROF-SPEC SERV-TRANSCRIPTS	6,165	6,160	15,000	14,853
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	7,277	1,495	15,000	14,853
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	351			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		5		
2328 PUBLICATIONS AND LEGAL NOTICES	2,327	6,636	3,000	3,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	63,430	47,816	1,406,682	1,406,682
2330 RENTS AND LEASES - EQUIPMENT	81,605	79,115	103,433	99,005
2332 RENTS & LEASES-COPY EQUIP-RENT	89,861	123,351	127,701	125,254
2333 RENTS & LEASES-POSTAGE METER-RENT	388	374	400	400
2338 RENTS & LEASES-SECURITY SYSTEMS	32	49		
2339 SMALL TOOLS & INSTRUMENTS	2,202	4,768	5,800	5,000
2340 SPECIAL DEPARTMENTAL EXPENSE	7,408,593	9,243,964	11,553,331	11,544,494
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		45		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	3,893	3,416	2,200	2,200
2346 SPEC DEPART EXP- INVESTIGATIVE TECH SERV		202		
2348 SPEC DEPART EXP-MINOR EQUIP	36,779	89,600	168,792	167,167
2350 UTILITIES	62,642	47,643	82,910	70,800
2352 UTILITIES-WATER	629	248	550	550
2354 FREIGHT		273		
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	8,867	7,409	18,734	7,041
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	29,585	33,829	43,491	28,296
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	6,632	10,157	10,725	10,105
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	809,312	691,589	922,709	806,395
2361 TRANSPORTATION AND TRAVEL - OTHER	72,438	63,933	86,910	86,562
2362 TRANS/TRAVEL-EXTRADITION		4		
2363 PUBLIC TRANSIT		2,455		
2371 AUDIT DISALLOWANCES		23		
2500 EXP APP TO PR YEARS-S&S	151,201	232,852		
TOTAL SERVICES AND SUPPLIES	\$ 11,783,187 *	\$ 15,071,312 *	\$ 19,497,988 *	\$ 19,525,949 *
OTHER CHARGES				
3440 SUPPDRT AND CARE OF PERSONS	\$116,165,699	\$128,102,335	\$137,039,908	\$124,458,248
3453 CONTRIBUTIONS TO OTHER AGENCIES	11,734,041	15,895,787	14,031,374	18,423,016
3462 JUDGEMENTS	7			
3500 EXP APP TO PR YEARS-OC	335,856	127,934		
TOTAL OTHER CHARGES	\$128,235,603 *	\$144,126,056 *	\$151,071,282 *	\$142,881,264 *
FIXED ASSETS				
4097 Y.F. ACCRUED-P.O. EQUIPMENT	\$	\$ 1,355	\$	\$
4510 EQUIPMENT	109,052	125,562	304,048	221,206
4515 EXP APP TO PR YEARS-FA EQUIP	118,776	57,268		
TOTAL FIXED ASSETS	\$ 227,828 *	\$ 184,185 *	\$ 304,048 *	\$ 221,206 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5600 COSTS APPLIED	\$ 413,024-	\$ 8,638,874-	\$ 11,715,760-	\$ 16,861,731-

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

AGENCY - HUMAN RESOURCES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	5,086,372-	7,319,044-	5,370,786-	7,708,036-
5700 PR YR WORK AUTH COST APPLD		36,215-		
5998 COSTS APPLIED-EXCESS COST	21,056	8,907		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 5,478,340-*	\$ 15,985,226-*	\$ 17,086,546-*	\$ 24,569,767-*
TOTAL HUMAN RESOURCES AGENCY	\$194,252,530	\$207,148,864	\$218,345,801	\$200,484,065

COUNTY OF SAN DIEGO FINAL BUDGET  
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AGENCY EXPENDITURE SUMMARY  
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## AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 29,037,334	\$ 31,119,940	\$ 34,528,847	\$ 34,002,738
1102 SALARIES AND WAGES - NONPERMANENT	3,462,443	3,239,582	2,090,895	1,795,048
1103 SALARIES AND WAGES - PREMIUM PAY	462,819	644,262		
1104 SALARIES AND WAGES - CETA	509,005	2,043,944	1,394,074	1,402,506
1105 SALARIES AND WAGES-CETA CTY SHARE		78,832	77,892	72,054
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			293,715	361,852
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	2,375,488	2,844,904	3,115,673	3,315,353
1161 RETIREMENT-C.E.R.S.-CETA	39,187	171,215	142,055	140,934
1162 RETIREMENT-CERS-CETA CTY SHARE		7,096	7,935	8,434
1165 RETIREMENT - O.A.S.D.I.	1,686,897	1,845,676	1,967,516	1,936,877
1166 RETIREMENT-O.A.S.D.I.-CETA	29,754	121,842	84,900	85,414
1167 RETIREMENT-OASDI-CETA CTY SHARE		4,833	4,775	5,143
1170 EMPLOYEE GROUP INSURANCE - HEALTH	775,284	912,233	1,043,941	1,018,678
1171 EMPLOYEE GROUP INSURANCE-CETA	16,921	78,578	68,648	68,898
1175 EMPLOYEE COMPENSATION INSURANCE	275,513	325,558		
1177 EMPLOYEE COMPENSATION INS.-CETA	4,445	21,600		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		604		
1190 SALARY SAVINGS				
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 38,675,090 *	\$ 43,460,699 *	\$ 43,951,259 *	\$ 43,288,762 *
<b>SERVICES AND SUPPLIES</b>				
2099 V.E. ACCRUED-P.O. SERV/SUP	\$	\$ 427,105	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			4,122	13,316
2202 TEMPORARY CONTRACT HELP		1,536		
2205 AGRICULTURAL	137,649	75,501	856	112,661
2210 CLOTHING AND PERSONAL SUPPLIES	20,415	26,369	40,395	40,516
2211 PERSONAL SUPPLIES	94	205		
2212 SAFETY CLOTHING	3,851	15,082	4,475	4,475
2213 OTHER CLOTHING & PERSONAL	8,225	7,705	200	200
2215 COMMUNICATIONS	264	451	3,371,000	3,371,000
2216 COMMUNICATIONS-TELEPHONE	2,871,796	2,996,102	47,660	47,660
2217 COMMUNICATIONS-RADIO		21		
2218 COMMUNICATIONS-OTHER	1,937	2,319	2,700	2,700
2225 FOOD	1,349	2,369	370	370
2230 HOUSEHOLD EXPENSE	128,141	116,033	186,960	136,425
2231 HOUSEHOLD EXPENSE-BEDDING	95	135		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	112,721	82,931	87,600	87,600
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	2,520	2,675	500	1,415
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	53,937	80,109	64,800	64,800
2243 INSURANCE-WORKMENS COMPENSATION	53			
2244 INSURANCE - COUNTY PROPERTY	21		300	300
2245 INSURANCE - PUBLIC LIABILITY	19,521	15,772	17,625	17,620
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE		34		
2280 MAINTENANCE OF EQUIPMENT	108,475	162,318	320,116	330,304
2281 AUTOMOTIVE MAINTENANCE	1,065,577	1,193,648	1,114,539	1,086,661
2282 COMMUNICATIONS MAINTENANCE	106,222	140,216		
2283 TRAFFIC DEVICES MAINTENANCE	154,413	62,749	100,000	100,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,020,298	1,011,913	1,312,876	1,234,220
2285 MEC & LAR EQUIPMENT MAINTENANCE	2,857	2,389		
2286 MAINT OF EQUIPMENT-OFFICE	26,805	34,957	32,771	32,681
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	913,794	1,120,908	1,470,896	1,313,933
2291 MAJOR MAINTENANCE PROJECTS	882,951	565,866	956,900	787,300
2292 MAINTENANCE-PLUMBING AND DRAINAGE	49,808	109,187		

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	47,116	31,656	69,893	64,405
2296 MEDICAL AND DENTAL SUPPLIES	424	97	300	300
2297 LABORATORY SUPPLIES	6,787	9,043	7,202	7,202
2300 MEMBERSHIPS	8,932	9,979	13,758	13,743
2304 MISCELLANEOUS	530	473	227,537	227,537
2305 OFFICE EXPENSE	304,340	304,700	494,417	480,497
2306 OFFICE EXPENSE-POSTAGE	1,639,671	1,813,985	1,874,925	1,873,505
2307 OFFICE EXPENSE-PRINTING	16,816	24,096	63,180	43,330
2308 OFFICE EXPENSE-BOOKS-OFFICE	109,534	64,144	98,545	43,195
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	31,869	38,314	24,960	22,020
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	2,972	6,513	44,655	44,655
2312 OFFICE EXPENSE - STORES UNALLOCATED	2,088	2,667	2,950	2,950
2314 E. D. P. SERVICES	144,027	120,869	166,500	165,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,427,828	2,135,922	3,132,777	3,263,914
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	4,145,715	3,865,189	3,940,096	3,945,458
2319 PRCF-SPEC SERV-AMBULANCE	50	9		
2320 PROF-SPEC SERV-TRANSCRIPTS	9			
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	17,552	8,195	20,000	20,000
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	1,531,977	3,457,574	7,252,494	7,136,626
2325 PROF-SPEC SERV-LABORATORY SERVICES	33,112	18,358	78,650	38,150
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	15,193	24,374	62,890	43,405
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	20,609	6,173	67,633	58,633
2328 PUBLICATIONS AND LEGAL NOTICES	52,874	77,666	99,900	98,900
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	4,360,806	4,840,238	4,223,540	4,004,141
2330 RENTS AND LEASES - EQUIPMENT	705,275	542,156	1,157,533	1,163,463
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	17,228	27,646	60,578	60,578
2332 RENTS & LEASES-COPY EQUIP-RENT	156,010	142,579	36,366	35,766
2333 RENTS & LEASES-POSTAGE METER-RENT	1,414	1,460		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	9,801			
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	491,259	902,455		
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	382,496	442,258		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	2,503,570	2,728,600	2,188,647	2,188,647
2338 RENTS & LEASES-SECURITY SYSTEMS	17,491	5,507	5,000	5,000
2339 SMALL TOOLS & INSTRUMENTS	57,411	82,785	82,356	81,861
2340 SPECIAL DEPARTMENTAL EXPENSE	1,686,162	1,466,516	2,335,617	2,124,265
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	45,661	51,402	45,822	43,101
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A		46		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	357,894	304,531	692,355	515,960
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	395	465		
2347 SPEC DEPART EXP-ROAD MATERIALS	1,303,046	1,873,194	1,680,205	1,680,205
2348 SPEC DEPART EXP-MINOR EQUIP	48,898	420,550	170,634	70,266
2349 CAL OSHA	109	564		
2350 UTILITIES	18,061	21,600	51,370	51,370
2351 UTILITIES-GAS & ELECTRICITY	2,526,492	2,919,480	3,303,495	3,265,495
2352 UTILITIES-WATER	283,698	255,281	269,950	269,950
2353 UTILITIES-BOTTLED GAS	34,856	48,450	37,500	37,500
2354 FREIGHT	59	424		
2355 TRANSPORTATION AND TRAVEL			600	
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	9,863	16,274	29,275	25,619
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	16,325	21,187	21,777	15,520
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	8,957	13,690	19,803	22,673
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	351,245	290,421	317,737	298,445



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - COMMUNITY SERVICES AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2361 TRANSPORTATION AND TRAVEL - OTHER	14,644	22,741	25,948	25,948
2500 EXP APP TO PR YEARS-S&S	2,700,209	6,593,471	37	37
2501 EXP PR YR-PROF & SPEC SERVICES		11,467		
2999 WORK AUTHORIZATION-MEMO	27			
TOTAL SERVICES AND SUPPLIES	\$ 35,363,166 *	\$ 44,324,030 *	\$ 43,637,218 *	\$ 42,365,392 *
OTHER CHARGES				
3451 CONTRIBUTION TO IGS FUND	\$ 79,500	\$	\$	\$
3452 CONTRIBUTION FOR FACILITY DEV	145,527			
3453 CONTRIBUTIONS TO OTHER AGENCIES	648,554	1,375,194	8,327,831	8,429,421
3457 DEBT SERVICE-SERVICE CHG		1,400		
3462 JUDGEMENTS	104		200	
3465 RIGHT OF WAY		3,300		
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	116,731	330,516	1,035,000	983,402
3467 RIGHT OF WAY-UTILITY RELOCATION	15,572	1,909		
3470 TAXES AND ASSESSMENTS	2,203	747		
3500 EXP APP TO PR YEARS-DC	698,956	601,482		
TOTAL OTHER CHARGES	\$ 1,707,147 *	\$ 2,314,548 *	\$ 9,363,031 *	\$ 9,412,823 *
FIXED ASSETS				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$	\$ 15,724	\$	\$
4099 Y.E. ACCRUED-P.O. STR & IMP		26,780		
4510 EQUIPMENT	1,716,064	1,367,511	3,949,850	2,749,644
4515 EXP APP TO PR YEARS-FA EQUIP	210,286	281,503		
4520 LAND	13,513,457	4,671,404	9,078,400	7,793,400
4525 EXP APP TO PR YEARS-FA LAND	848,690	838,352		
4530 STRUCTURES AND IMPROVEMENTS	16,728,549	22,959,212	43,854,100	11,595,500
4531 STRUCTURES & IMPROVEMENTS		137,000		
TOTAL FIXED ASSETS	\$ 33,017,046 *	\$ 30,297,486 *	\$ 56,882,350 *	\$ 22,138,544 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5603 COSTS APPLIED	\$	\$ 14,905-	\$ 342,044-	\$ 248,640-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	10,744,345-	10,999,235-	18,605,719-	6,185,919-
5606 COSTS APPLIED-REIMB-CTY SERV AREAS		3,988-		
5607 COSTS APPLIED-STRUCTURES & IMPROV		1,319,596-		
5610 COSTS APPLIED-INDIRECT PROGRAM	7,183,628-		7,209,377-	6,877,272-
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES		418-		
5700 PR YR WORK AUTH COST APPLD	4,059,328-	5,271,009-		
599R COSTS APPLIED-EXCESS COST	56,263	19,180		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 21,931,038-*	\$ 17,589,971-*	\$ 26,157,140-*	\$ 13,311,831-*
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 750,000	\$ 750,000
TOTAL RESERVES	\$ *	\$ *	\$ 750,000 *	\$ 750,000 *
TOTAL COMMUNITY SERVICES AGENCY	\$ 86,831,411	\$102,806,792	\$128,426,718	\$104,643,690

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - HEALTH CARE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 18,967,914	\$ 20,420,112	\$ 23,334,051	\$ 23,690,911
1102 SALARIES AND WAGES - NONPERMANENT	1,285,962	793,691	380,998	342,588
1103 SALARIES AND WAGES - PREMIUM PAY	162,603	222,365		
1104 SALARIES AND WAGES - CETA	168,096	610,552	448,926	409,914
1105 SALARIES AND WAGES-CETA CTY SHARE		64,938	99,792	94,315
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			12,550	12,550
1160 RETIREMENT - GENEPAL MEMBERS - C.E.R.S.	1,490,224	1,802,728	2,045,589	2,282,225
1161 RETIREMENT-C.E.R.S.-CETA	12,772	52,608	41,031	37,465
1162 RETIREMENT-CERS-CETA CTY SHARE		5,899	9,121	8,991
1165 RETIREMENT - O.A.S.D.I.	1,041,850	1,134,105	1,264,934	1,288,570
1166 RETIREMENT-O.A.S.D.I.-CETA	9,833	36,408	27,341	24,965
1167 RETIREMENT-OASDI-CETA CTY SHARE		3,890	6,116	5,763
1170 EMPLOYEE GROUP INSURANCE - HEALTH	479,561	581,293	724,801	731,300
1171 EMPLOYEE GROUP INSURANCE-CETA	5,252	24,653	21,439	19,614
1175 EMPLOYEE COMPENSATION INSURANCE	50,322	86,815		
1177 EMPLOYEE COMPENSATION INS.-CETA	397	1,621		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		152		
1190 SALARY SAVINGS				
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 23,674,786 *	\$ 25,841,830 *	\$ 27,457,918 *	\$ 27,933,601 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.D. SERV/SUP	\$	\$ 95,408	\$	\$
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT			275	275
2205 AGRICULTURAL	5,158	9,270	38,900	38,900
2210 CLOTHING AND PERSONAL SUPPLIES	5,785	5,789	8,374	7,664
2211 PERSONAL SUPPLIES	5,144	8,637	5,717	5,717
2212 SAFETY CLOTHING	173	552	300	300
2213 OTHER CLOTHING & PERSONAL	14,779	2,935	10,175	10,175
2215 COMMUNICATIONS	966	1,514	350	350
2216 COMMUNICATIONS-TELEPHONE	19	57	50	50
2225 FOOD	158,352	140,643	199,472	199,122
2230 HOUSEHOLD EXPENSE	40,698	33,795	42,552	41,217
2231 HOUSEHOLD EXPENSE-BEDDING	3,394	14,745	20,304	20,304
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	34,233	41,991	46,432	46,432
2280 MAINTENANCE OF EQUIPMENT	15,860	9,764	16,786	15,286
2281 AUTOMOTIVE MAINTENANCE	4	5		
2282 COMMUNICATIONS MAINTENANCE		81	200	200
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	199	255	750	750
2285 MED & LAB EQUIPMENT MAINTENANCE	16,365	28,130	40,965	40,965
2286 MAINT OF EQUIPMENT-OFFICE	8,094	8,320	15,935	14,935
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	27,136	34,647	52,406	52,406
2291 MAJOR MAINTENANCE PROJECTS	48			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	425,667	452,600	540,326	541,006
2296 MEDICAL AND DENTAL SUPPLIES	246,205	186,338	291,495	323,546
2297 LABORATORY SUPPLIES	69,469	88,216	101,665	102,174
2300 MEMBERSHIPS	910	7,276	4,755	4,305
2304 MISCELLANEOUS	814	9,314	2,000	2,000
2305 OFFICE EXPENSE	93,014	106,709	114,882	112,257
2306 OFFICE EXPENSE-POSTAGE	13,683	10,448	15,550	15,300
2307 OFFICE EXPENSE-PRINTING	48,123	72,255	87,926	86,826
2308 OFFICE EXPENSE-BOOKS-OFFICE	5,384	6,105	7,232	7,232
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	352	783	1,354	1,354
2314 F. D. P. SERVICES		2,512		

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
AGENCY EXPENDITURE SUMMARY  
SCHEDULE 6A

## AGENCY - HEALTH CARE AGENCY

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,776,998	4,496,465	9,232,571	9,178,040
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	593,027	853,932	924,000	927,064
2319 PROF-SPEC SERV-AMBULANCE	7,324	10,787		
2320 PROF-SPEC SERV-TRANSCRIPTS	24,261	27,446	40,000	40,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	3,011	13,698	19,700	19,700
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	1,409		30,245	30,245
2325 PROF-SPEC SERV-LABORATORY SERVICES	13,067	4,289	11,600	17,200
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		173	400	200
2328 PUBLICATIONS AND LEGAL NOTICES	1,635	833	3,600	3,600
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		50		
2330 RENTS AND LEASES - EQUIPMENT	44,042	52,447	65,070	58,265
2331 RENT & LEASE-EQUIPMENT-E.O.P. EQUIP-RENT	11,856	12,402	12,550	12,550
2332 RENTS & LEASES-COPY EQUIP-RENT	54,768	52,777	61,730	57,608
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL		18	110	110
2339 SMALL TOOLS & INSTRUMENTS	1,990	3,576	4,060	4,060
2340 SPECIAL DEPARTMENTAL EXPENSE	2,302,935	3,118,554	3,795,289	3,684,519
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		3,923	4,150	3,950
2348 SPEC DEPART EXP-MINOR EQUIP	50,879	55,440	38,562	29,597
2349 CAL OSHA		29	41	
2350 UTILITIES	126,375	118,868	153,900	153,900
2354 FREIGHT		12	500	650
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	14,077	14,747	33,745	13,927
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	21,473	19,388	16,823	10,309
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL	7,332	5,096	13,158	11,658
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	248,129	252,583	249,748	247,748
2361 TRANSPORTATION AND TRAVEL - OTHER	7,663	8,528	13,500	13,500
2500 EXP APP TO PR YEARS-S&S	480,485	329,812		
TOTAL SERVICES AND SUPPLIES	\$ 8,036,919 *	\$ 10,836,660 *	\$ 16,392,289 *	\$ 16,209,448 *
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 3,439,163	\$ 3,108,082	\$ 4,819,113	\$ 4,819,113
3453 CONTRIBUTIONS TO OTHER AGENCIES	12,687,388	15,060,438	17,131,019	
3500 EXP APP TO PR YEARS-DC	448,810	3,660-		
TOTAL OTHER CHARGES	\$ 16,575,361 *	\$ 18,164,860 *	\$ 21,950,132 *	\$ 4,819,113 *
<b>FIXED ASSETS</b>				
4097 Y.E. ACCRUED-P.O. EQUIPMENT	\$	\$ 7,594	\$	\$
4510 EQUIPMENT	499,056	193,782	377,019	274,847
4515 EXP APP TO PR YEARS-FA EQUIP	412,639	248,683		
TOTAL FIXED ASSETS	\$ 911,695 *	\$ 450,059 *	\$ 377,019 *	\$ 274,847 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$	\$ 3,937,591-	\$ 600,000-	\$ 600,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ *	\$ 3,937,591-*	\$ 600,000-*	\$ 600,000-*
<b>TOTAL HEALTH CARE AGENCY</b>	\$ 49,198,761	\$ 51,355,818	\$ 65,577,358	\$ 48,637,009

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
EXPENDITURE SUMMARY  
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$148,769,225	\$160,320,895	\$172,441,550	\$169,703,558
1102 SALARIES AND WAGES - NONPERMANENT	11,177,023	9,207,187	5,028,601	4,623,047
1103 SALARIES AND WAGES - PREMIUM PAY	1,421,170	1,774,104		
1104 SALARIES AND WAGES - CETA	1,878,087	6,355,254	5,559,167	5,914,377
1105 SALARIES AND WAGES-CETA CTY SHARE		485,558	606,005	564,150
1106 SALARY & BENEFITS-CETA SPECIAL PROJECTS			613,188	678,867
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	12,478,512	15,160,657	16,290,685	17,273,332
1161 RETIREMENT-C.E.R.S.-CETA	137,052	516,404	507,836	491,874
1162 RETIREMENT-CERS-CETA CTY SHARE		43,968	57,188	54,862
1165 RETIREMENT - O.A.S.D.I.	7,480,959	8,192,077	8,907,716	8,797,490
1166 RETIREMENT-O.A.S.D.I.-CETA	104,494	374,285	328,625	319,248
1167 RETIREMENT-OASDI-CETA CTY SHARE		28,513	37,808	35,951
1170 EMPLOYEE GROUP INSURANCE - HEALTH	3,938,113	4,682,477	5,320,041	5,240,316
1171 EMPLOYEE GROUP INSURANCE-CETA	55,909	241,913	267,617	261,293
1175 EMPLOYEE COMPENSATION INSURANCE	1,074,555	1,592,308	405,000	405,000
1176 EMPLOYEE COMPENSATION CLAIMS	416,701	493,489	495,000	495,000
1177 EMPLOYEE COMPENSATION INS.-CETA	7,816	39,145		
1178 EMPLOYEE COMP. INS.-CETA CTY SHARE		1,763		
1190 SALARY SAVINGS			3,630,660-	3,648,979-
1500 EXP APP TO PR YEARS- S&EB	1,104	822		
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$188,940,720 *	\$209,510,819 *	\$213,235,367 *	\$211,209,386 *
SERVICES AND SUPPLIES				
2099 Y.E. ACCRUED-P.O. SERV/SUP	\$	\$ 738,601	\$ 42,700	\$ 51,894
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT				
2202 TEMPORARY CONTRACT HELP		4,320		
2205 AGRICULTURAL	147,077	85,832	49,156	159,961
2210 CLOTHING AND PERSONAL SUPPLIES	205,339	437,595	321,020	314,431
2211 PERSONAL SUPPLIES	22,891	26,535	18,307	18,307
2212 SAFETY CLOTHING	6,697	19,467	7,022	7,022
2213 OTHER CLOTHING & PERSONAL	23,545	64,852	10,375	10,375
2215 COMMUNICATIONS	13,043	3,188	3,373,125	3,373,050
2216 COMMUNICATIONS-TELEPHONE	2,871,926	2,999,097	47,710	47,710
2217 COMMUNICATIONS-RADIO		21		
2218 COMMUNICATIONS-OTHER	1,937	2,344	2,700	2,700
2225 FOOD	1,379,698	1,506,354	1,715,856	2,058,987
2230 HOUSEHOLD EXPENSE	269,732	293,690	498,410	435,440
2231 HOUSEHOLD EXPENSE-BEDDING	24,366	33,211	34,404	34,204
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	230,859	208,945	135,382	135,382
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	2,967	7,072	500	1,415
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	54,040	80,109	64,800	64,800
2241 INSURANCE - AUTOMOBILE	17	9,312	1,900	1,900
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	15,372	10,410	10,276	10,276
2243 INSURANCE-WORKMENS COMPENSATION	18,003	21,390	20,000	19,804
2244 INSURANCE - COUNTY PROPERTY	30,566	75,146	121,500	121,500
2245 INSURANCE - PUBLIC LIABILITY	685,668	344,293	333,449	242,701
2246 INSURANCE - OTHER	1,813	33,336	26,700	26,700
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	979,977	934,885	1,246,702	1,167,358
2262 JURY AND WITNESS EXPENSE - WITNESS	287,041	339,311	365,712	363,709
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	35,928	53,913	47,649	47,349
2280 MAINTENANCE OF EQUIPMENT	256,405	340,953	594,473	601,277
2281 AUTOMOTIVE MAINTENANCE	1,065,586	1,193,696	1,114,539	1,086,661
2282 COMMUNICATIONS MAINTENANCE	106,222	140,304	200	200

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
EXPENDITURE SUMMARY  
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SERVICES AND SUPPLIES - CONTINUED				
2283 TRAFFIC DEVICES MAINTENANCE	154,413	62,749	100,000	100,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,020,517	1,012,215	1,313,626	1,234,970
2285 MED & LAB EQUIPMENT MAINTENANCE	21,157	31,582	44,665	44,665
2286 MAINT OF EQUIPMENT-OFFICE	78,230	83,736	112,876	112,033
2288 MAINT OF EQUIP-DEPRECIATION-EQUIP		423		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	949,063	1,169,947	1,541,702	1,382,739
2291 MAJOR MAINTENANCE PROJECTS	882,999	565,866	956,900	787,300
2292 MAINTENANCE-PLUMBING AND DRAINAGE	49,808	109,187		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	535,835	545,799	769,462	764,654
2296 MEDICAL AND DENTAL SUPPLIES	255,049	190,501	291,820	323,871
2297 LABORATORY SUPPLIES	120,209	143,312	108,867	109,376
2300 MEMBERSHIPS	35,415	83,274	110,674	107,714
2301 CONSENT DECREE COMP		56,870		
2304 MISCELLANEOUS	41,107	44,417	271,140	270,640
2305 OFFICE EXPENSE	1,190,012	1,365,213	1,950,096	1,882,695
2306 OFFICE EXPENSE-POSTAGE	1,842,114	1,974,965	2,102,293	2,096,935
2307 OFFICE EXPENSE-PRINTING	428,682	502,259	655,396	629,390
2308 OFFICE EXPENSE-BOOKS-OFFICE	126,687	82,210	122,331	65,958
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	32,572	39,969	30,314	27,374
2311 OFFICE EXPENSE - F.D.P. SUPPLIES	217,644	307,169	319,242	309,310
2312 OFFICE EXPENSE - STORES UNALLOCATED	38,319	53,560	57,300	57,300
2314 F. D. P. SERVICES	147,302	123,381	166,500	165,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	6,501,852	10,234,148	16,356,246	16,261,700
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	3,789,072	4,379,905	4,220,686	3,865,909
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	4,355,533	4,057,676	4,230,611	4,276,797
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	593,027	853,932	930,000	933,064
2319 PROF-SPEC SERV-AMBULANCE	10,298	10,787		
2320 PROF-SPEC SERV-TRANSCRIPTS	478,828	552,109	575,764	566,388
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	115,455	188,382	182,818	186,371
2323 PROF-SPEC SERV-MANAGEMENT STU/CONSULT FEES	21,096	9,125	57,245	50,245
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	1,532,328	3,457,574	7,252,494	7,136,626
2325 PROF-SPEC SERV-LABORATORY SERVICES	47,587	50,795	128,250	93,350
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	15,193	24,374	62,890	43,405
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	20,782	6,446	68,033	58,833
2328 PUBLICATIONS AND LEGAL NOTICES	176,991	232,681	292,700	278,600
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	4,432,149	4,902,911	5,649,894	5,428,298
2330 RENTS AND LEASES - EQUIPMENT	1,150,404	1,061,450	1,794,288	1,799,166
2331 RENT & LEASE-EQUIPMENT-F.D.P. EQUIP-RENT	1,801,402	1,900,437	2,298,778	2,228,107
2332 RENTS & LEASES-COPY EQUIP-RENT	577,373	628,815	629,811	620,215
2333 RENTS & LEASES-POSTAGE METER-RENT	2,056	2,088	700	700
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	32,194	48		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	491,259	902,455		
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	382,514	442,379		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	2,503,570	2,728,600	2,188,647	2,188,647
2338 RENTS & LEASES-SECURITY SYSTEMS	17,668	5,781	5,000	5,000
2339 SMALL TOOLS & INSTRUMENTS	61,760	91,396	96,766	91,321
2340 SPECIAL DEPARTMENTAL EXPENSE	12,776,175	20,135,921	31,060,633	27,950,928
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,000	22,111	5,000	5,000
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	20,000	55,000	35,000	35,000
2343 SPEC DEPART EXP-PURCHASES FOR RFSALE	45,661	51,493	45,822	43,101
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	13,752	14,562	12,500	13,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	491,066	490,221	943,779	771,494

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
EXPENDITURE SUMMARY  
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SERVICES AND SUPPLIES - CONTINUED</b>				
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		595		667
2347 SPEC DEPART EXP-ROAD MATERIALS	1,303,046		1,873,194	
2348 SPEC DEPART EXP-MINOR EQUIP	285,353		775,046	
2349 CAL OSHA		138		605
2350 UTILITIES		207,934		188,111
2351 UTILITIES-GAS & ELECTRICITY	2,526,492		2,919,480	
2352 UTILITIES-WATER		284,434		255,594
2353 UTILITIES-BOTTLED GAS		34,856		48,450
2354 FREIGHT		137		1,615
2355 TRANSPORTATION AND TRAVEL				600
2356 TRANSPORTATION AND TRAVEL-B/S APPROVED	147,055		166,752	
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY APP	129,066		141,838	
2358 TRANSP AND TRAVEL - IN-CITY & NON-TRAVEL		55,995		65,038
2359 TRANSPORTATION AND TRAVEL - EMPLOY AUTO	1,639,323		1,485,731	
2361 TRANSPORTATION AND TRAVEL - OTHER	143,606		156,435	
2362 TRANS/TRAVEL-EXTRADITION		57,228		71,758
2363 PUBLIC TRANSIT	12,605,108		20,033,134	
2371 AUDIT DISALLOWANCES				23
2500 EXP APP TO PR YEARS-S&S	4,445,523		8,310,225	
2501 EXP PR YR-PROF & SPEC SERVICES				11,971
2999 WORK AUTHORIZATION-MEMO				27
TOTAL SERVICES AND SUPPLIES	\$ 83,231,810 *	\$ 112,556,055 *	\$ 131,051,070 *	\$ 126,073,971 *
<b>OTHER CHARGES</b>				
3440 SUPPORT AND CARE OF PERSONS	\$ 119,637,152		\$ 131,242,740	
3451 CONTRIBUTION TO IGS FUND		79,500		
3452 CONTRIBUTION FOR FACILITY DEV		145,527		
3453 CONTRIBUTIONS TO OTHER AGENCIES	27,611,096		42,897,625	
3455 BOND REDEMPTIONS		775,000		840,000
3456 INTEREST ON BONDS		133,919		107,156
3457 CBET SERVICE-SERVICE CHG		871		2,206
3460 INTEREST ON NOTES AND WARRANTS	1,577,656		799,510	
3461 DEFERRED COMP. INCOME DISTRIBUTION				18,370
3462 JUDGEMENTS		58,859		200
3465 RIGHT OF WAY				3,300
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	116,731		330,516	
3467 RIGHT OF WAY-UTILITY RELOCATION		15,572		1,909
3470 TAXES AND ASSESSMENTS		2,360-		1,538
3500 EXP APP TO PR YEARS-OC	1,576,630		935,243	
TOTAL OTHER CHARGES	\$ 151,726,153 *	\$ 177,121,743 *	\$ 193,742,451 *	\$ 177,609,091 *
<b>FIXED ASSETS</b>				
4097 Y.E. ACCRUED-P.O. EQUIPMENT			\$ 31,842	
4099 Y.E. ACCRUED-P.O. STR & IMP			26,780	
4510 EQUIPMENT	2,727,607		2,083,008	
4515 EXP APP TO PR YEARS-FA EQUIP		776,489		739,260
4520 LAND	13,513,457		4,671,404	
4525 EXP APP TO PR YEARS-FA LAND		848,690		838,352
4530 STRUCTURES AND IMPROVEMENTS	16,728,549		22,959,212	
4531 STRUCTURES & IMPROVEMENTS				137,000
TOTAL FIXED ASSETS	\$ 34,594,792 *	\$ 31,486,858 *	\$ 58,100,670 *	\$ 23,043,156 *
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
5600 COSTS APPLIED	\$ 878,209-	\$ 14,685,838-	\$ 13,503,803-	\$ 18,390,107-

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
EXPENDITURE SUMMARY  
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
EXPENDITURE TRANSFERS AND REIMBURSEMENTS - CONTINUED				
5604 COSTS APPLIED - COMPENSATION INSURANCE	782,361-	1,004,426-	101,710-	101,710-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	16,435,535-	18,954,775-	24,457,027-	14,343,371-
5606 COSTS APPLIED-REIMB-CTY SERV AREAS		3,988-		
5607 COSTS APPLIED-STRUCTURES & IMPROV		1,319,596-		
5610 COSTS APPLIED-INDIRECT PROGRAM	7,183,628-		7,209,377-	6,877,272-
5616 REIMB PROJECTS-OTHER GOVMT AGENCIES		418-		
5700 PR YR WORK AUTH COST APPLD	4,059,328-	5,307,224-		
5998 COSTS APPLIED-EXCESS COST	77,319	28,087		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	\$ 29,261,742-*	\$ 41,248,178-*	\$ 45,271,917-*	\$ 39,712,460-*
RESERVES				
6705 CCNTINGENCY RESERVE	\$	\$	\$ 20,750,000	\$ 16,531,510
TOTAL RESERVES	\$ *	\$ *	\$ 20,750,000 *	\$ 16,531,510 *
TOTAL CCUNTY BUDGET	\$429,231,733	\$489,427,297	\$571,607,641	\$514,754,654

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
DETAIL FOR PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 7

DESCRIPTION-PURPOSE	RESERVE BALANCE AS OF 6-30-78	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS		
GENERAL RESERVE	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 1,000,000	\$ 1,000,000	GENERAL
RESERVE FOR LONG TERM DEPOSIT	237,660	-0-	-0-	-0-	-0-	237,660	GENERAL
RESERVE FOR ACCOUNTS/NOTES RECEIVABLE	403,670	-0-	-0-	-0-	-0-	403,670	GENERAL
RESERVE FOR DUE FROM OTHER FUNDS - LOANS	125,439	-0-	-0-	-0-	-0-	125,439	GENERAL
RESERVE FOR INVENTORIES	7,215,663	-0-	-0-	-0-	-0-	7,215,663	GENERAL
RESERVE FOR ACCOUNTS/NOTES RECEIVABLE	389,552	-0-	-0-	-0-	-0-	389,552	ROAD
RESERVE FOR LONG TERM DEPOSITS	2,653,380	-0-	-0-	-0-	-0-	2,653,380	ROAD
RESERVE FOR INVENTORIES	206,610	-0-	-0-	-0-	-0-	206,610	ROAD
RESERVE FOR ADVANCES TO OTHER FUNDS	4,257,649	-0-	-0-	-0-	-0-	4,257,649	ROAD
RESERVE FOR ACCOUNTS RECEIVABLE CONTINGENT AND LONG TERM	1,165,000	-0-	-0-	-0-	-0-	1,165,000	LOCAL TRANSPORTATION
RESERVE FOR LONG TERM DEPOSITS	13	-0-	-0-	-0-	-0-	13	COUNTY LIBRARY
RESERVE FOR INVENTORIES	278,046	-0-	-0-	-0-	-0-	278,046	COUNTY LIBRARY
RESERVE FOR ACCOUNTS/NOTES RECEIVABLE	236,465	-0-	-0-	-0-	-0-	236,465	FED. REV. SHARING
GENERAL RESERVE (*)	25	-0-	-0-	-0-	-0-	25	LIVESTOCK INDEMNITY
TOTAL COUNTY FUNDS	\$ 17,169,172	\$ -0-	\$ -0-	\$ -0-	\$ 1,000,000	\$ 18,169,172	

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78	
				FROM BOND PROCEEDS	FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1977 TO JUNE 30, 1978.

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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.

FUND	OPERATING DETAIL	ACTUAL 1976-77	ACTUAL/ESTIMATED 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79
1910	TITLE - COMMUNICATION EQUIPMENT FUNCTION - GENERAL SERVICE ACTIVITY - COMMUNICATIONS				
	INCOME	\$ 5,903	\$ 3,586	\$ 3,912	\$ 3,912
	GENERAL OPERATING EXPENSES	5,544	-0-	3,912	3,912
	INCOME OVER (UNDER) EXPENSES	\$ 349	\$ 3,586	\$ -0-	\$ -0-
1912	TITLE - EDGEMOOR HOSPITAL GIFT SHOP FUNCTION - HEALTH AND SANITATION SERVICE ACTIVITY - HOSPITAL CARE				
	INCOME	\$ 5,533	\$ 5,320	\$ 4,600	\$ 4,600
	EXPENSES				
	COST OF INVENTORIES, MATERIALS & SUPPLIES	5,233	5,036	4,250	4,250
	GENERAL OPERATING EXPENSES	87	91	100	100
	TOTAL EXPENSES	5,320	5,127	4,350	4,350
	INCOME OVER (UNDER) EXPENSES	\$ 213	\$ 193	\$ 250	\$ 250
1915	TITLE - JAIL STORES FUNCTION - PUBLIC PROTECTION SERVICE ACTIVITY - DETENTION AND CORRECTION				
	INCOME	\$ 282,402	\$ 295,851	\$ 317,279	\$ 317,279
	EXPENSES				
	COST OF INVENTORIES, MATERIALS & SUPPLIES	201,715	220,624	226,627	226,627
	GENERAL OPERATING EXPENSES	51,561	52,638	57,929	57,929
	TOTAL EXPENSES	253,276	273,262	284,556	284,556
	INCOME OVER (UNDER) EXPENSES	\$ 29,126	\$ 22,589	\$ 32,723	\$ 32,723
1921	TITLE - PURCHASING FUNCTION - GENERAL SERVICE ACTIVITY - FINANCE				
	INCOME	\$ 3,895,576	\$ 4,307,758	\$ 4,250,000	\$ 4,250,000
	COST OF INVENTORIES, MATERIALS & SUPPLIES	3,826,893	4,382,993	4,235,000	4,235,000
	INCOME OVER (UNDER) EXPENSES	\$ 68,683	\$ (75,235)	\$ 15,000	\$ 15,000
1931	TITLE - ADULT INSTITUTIONS FUNCTION - PUBLIC PROTECTION SERVICE ACTIVITY - DETENTION AND CORRECTION				
	INCOME	\$ 66,375	\$ 68,484	\$ 65,145	\$ 65,145
	EXPENSES				
	COST OF INVENTORIES, MATERIALS & SUPPLIES	57,646	61,848	52,920	52,920
	GENERAL OPERATING EXPENSES	3,296	2,755	3,688	3,688
	TOTAL EXPENSES	60,942	64,603	56,608	56,608
	INCOME OVER (UNDER) EXPENSES	\$ 5,433	\$ 3,881	\$ 8,537	\$ 8,537

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
OPERATIONS OF INTRAGOVERNMENTAL SERVICE FUND  
SPECIAL INFORMATION STATEMENT  
SCHEDULE 9

<u>FUND</u>	<u>OPERATING DETAIL</u>	ACTUAL 1976-77	ACTUAL/ESTIMATED 1977-78	PROPOSED ESTIMATES 1978-79	APPROVED ESTIMATES 1978-79
1940	TITLE - ROAD EQUIPMENT FUNCTION - PUBLIC WAYS & FACILITIES SERVICE ACTIVITY - ROAD CONSTRUCTION AND MAINTENANCE INCOME				
	CHARGES FOR SERVICES	\$ 3,442,991	\$ 3,700,411	\$ 2,821,225	\$ 2,821,225
	TRANSFERS FROM OTHER FUNDS	79,500	117,500	177,400	177,400
	TOTAL INCOME	3,522,491	3,817,911	2,998,625	2,998,625
	TOTAL EXPENSES	3,253,036	3,677,714	2,998,625	2,998,625
	INCOME OVER (UNDER) EXPENSES	\$ 269,455	\$ 140,197	\$ -0-	\$ -0-
	FIXED ASSETS EXPENDITURES EQUIPMENT	\$ 377,354	\$ 314,011	\$ 1,068,600	\$ 1,068,600
1950	TITLE - ROAD RIGHT OF WAY FUNCTION - PUBLIC WAYS & FACILITIES SERVICE ACTIVITY - ROAD CONSTRUCTION AND MAINTENANCE INCOME				
	EXPENSES	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	EXPENSES	622	-0-	-0-	-0-
	INCOME OVER (UNDER) EXPENSES	\$ (622)	\$ -0-	\$ -0-	\$ -0-
1962	TITLE - RANCHO DEL CAMPO FUNCTION - PUBLIC PROTECTION SERVICE ACTIVITY - DETENTION AND CORRECTION INCOME				
	EXPENSES	\$ 1,686	\$ 2,065	\$ 1,900	\$ 1,900
	GENERAL OPERATING EXPENSES	95	123	95	95
	COST OF INVENTORIES, MATERIALS & SUPPLIES	1,651	1,508	1,273	1,273
	TOTAL EXPENSES	1,746	1,631	1,368	1,368
	INCOME OVER (UNDER) EXPENSES	\$ (60)	\$ 434	\$ 532	\$ 532

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SCHEDULE OF POSITIONS

THE SCHEDULE OF POSITIONS IS ON FILE WITH THE CLERK OF THE  
BOARD OF SUPERVISORS. 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  
1978-79

SOURCE OF FUNDS EXPENDED FOR PUBLIC ASSISTANCE  
JULY 1, 1976 THROUGH JUNE 30, 1977

PURPOSE OF EXPENDITURE	SOURCE OF FUNDS				TOTAL EXPENDITURES AND ENCUMBRANCES
	STATE AID	FEDERAL AID	LOCAL PROPERTY TAXES	OTHER REVENUE	
PUBLIC WELFARE	\$ 52,803,566	\$ 77,946,427	\$ 29,059,890	\$ 34,985	\$ 159,844,870
HOSPITAL CARE	66,143	392,175	13,887,533	5,051,314	19,397,167
TOTAL	\$ 52,869,710	\$ 78,338,602	\$ 42,947,424	\$ 5,086,299	\$ 179,242,037
PERCENTAGE OF COST	29.5%	43.7%	24.0%	2.8%	100.0%

SOURCE OF FUNDS EXPENDED FOR PUBLIC ASSISTANCE  
JULY 1, 1977 THROUGH JUNE 30, 1978

PURPOSE OF EXPENDITURE	SOURCE OF FUNDS				TOTAL EXPENDITURES AND ENCUMBRANCES
	STATE AID	FEDERAL AID	LOCAL PROPERTY TAXES	OTHER REVENUE	
PUBLIC WELFARE	\$ 56,395,340	\$ 88,952,290	\$ 26,532,645	\$ 960,084	\$ 172,840,361
HOSPITAL CARE	82,279	712,382	14,655,857	5,559,208	21,009,728
CARE OF COURT WARDS	-0-	-0-	175,986	-0-	175,986
TOTAL	\$ 56,477,620	\$ 89,664,673	\$ 41,364,488	\$ 6,519,293	\$ 194,026,075
PERCENTAGE OF COST	29.1%	46.2%	21.3%	3.4%	100.0%

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
DEPARTMENT OF TRANSPORTATION

WORK PROGRAM

ADMINISTRATION		\$ 2,181,806	
Less - Distribution to Projects and Programs		(2,181,806)	\$ -0-
BETTERMENTS, REHABILITATION & CONSTRUCTION			
Select System Projects	\$ 6,543,637		
Minor System Projects	<u>2,109,090</u>		
		\$ 8,652,727	
Miscellaneous Engineering		431,940	
Oiling and Grading		873,700	
Right-of-Way		<u>353,808</u>	
Total Betterments, Rehabilitation & Construction			\$ 10,312,175
MAINTENANCE AND OPERATIONS			
Special Maintenance		\$ 758,679	
Routine Maintenance		7,666,364	
Traffic Signal Maintenance		469,664	
Road and Traffic Operations		<u>601,744</u>	
Total Maintenance and Operations			\$ 9,496,451
OTHER ENGINEERING AND SERVICES			
Regulatory Development Engineering		\$ 2,150,049	
Other County Organizations		5,047,914	
Other Government Organizations		<u>950,734</u>	
Total Other Engineering and Services			\$ 8,148,697
COMPREHENSIVE EMPLOYMENT AND TRAINING ACT			\$ 706,514
ACQUISITION OF PLANT AND EQUIPMENT			
Structures and Improvements		\$ 256,600	
Other		<u>341,368</u>	
Total Acquisition of Plant and Equipment			\$ 597,968
EXPENDITURE TRANSFERS AND REIMBURSEMENTS			(5,047,914)
TOTAL WORK PROGRAM			\$ 24,213,891

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A650	HONEY SPRINGS RD	SH 94	1.35M E	1.35	\$ 19,844
U1A651	LYONS VLLY RD	.58M	1.14 W/LV	1.34	19,696
U1A652	DEHESA ROAD	2.84M SW	Z1323	1.32	19,403
U1A653	FRANCES DRIVE	ALMYRA RD	HARBISON	.35	6,860
U1A653	HARBISON CYN RD	COLLIER W	.99M N	.99	16,979
U1A654	MTN VIEW ROAD	LA CRESTA	1.25M E	1.25	19,907
U1A655	OLDE HWY 80	I-8	1.00M E	1.00	19,599
U1A656	SOUTH GRADE ROAD	FOSS RD	1.15M S	1.15	19,724
U1A657	VIEJAS GRADE	WILLOWS R	1.61M E	1.61	19,724
U1A658	WILLOW ROAD	VIEJAS GR	0.81M E	.81	19,844
U1A659	DAIRY RD	SAN MIGUE	END	.25	2,451
U1A660	ELTINGE DR	MARSHALL	Z1327	.63	7,718
U1A660	MIDWAY DR	ARNOLD WY	.05 M	.30	5,881
U1A661	EUCALYPTUS DR	SCENIC DR	END	.53	7,790
U1A661	HOLLY RD	LA CRESTA	SCENIC DR	.19	2,327
U1A661	N PARK DR	LA CRESTA	EUCALYPTS	.08	979
U1A661	PARK BLVD	SCENIC	LA CRESTA	.17	1,873
U1A662	LINGEL DR	SNOWDEN	ST GEORGE	.14	1,371
U1A662	SNOWDEN PL	ST GEORGE	LINGEL	.09	1,213
U1A663	ASTER DR	BUCKHORN	VINE DR	.05	674
U1A663	BUCKHORN DR	LAKE SHOR	MARYGOLD	.09	992
U1A663	CACTI DR	GLADIOLA	HOLLYWOOD	.09	992

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A663	CEDAR DR	OAK DR	END	.23	\$ 3,099
U1A663	CLEVE FOREST DR	LAKE MORE	LUPINE	.13	1,115
U1A663	CYPRESS DR	CEDAR DR	OAK DR	.19	2,327
U1A663	EVERGREEN DR	LAKE SHOR	GLADIOLA	.10	1,102
U1A663	GLADIOLA DR	LAKEMORE	END	.46	5,072
U1A663	HOLLYWOOD DR	LAKESHORE	VINE DR	.24	2,647
U1A663	LAUREL DR	LUPINE DR	END	.11	1,213
U1A664	LAKESHORE DR	LAKEMORE	EVERGREEN	.34	3,748
U1A664	LILAC DR	GLADIOLA	POPPY DR	.19	2,094
U1A664	LUPINE DR	CLEVE FOR	LAKE MOR	.19	2,327
U1A664	MANZANITA DR	LUPINE	END	.12	1,323
U1A664	MARYGOLD DR	LAKESHORE	VINE DR	.17	1,873
U1A664	OAK DR	OAK DR	LUPINE DR	.12	1,249
U1A664	PINE DR	LAKEMORE	PRIMROSE	.10	1,102
U1A664	POPPY DR	END	SAGE DR	.21	1,802
U1A664	PRIMROSE DR	GLADIOLA	END	.16	1,766
U1A664	YUCCA DR	CACTI DR	VINE DR	.21	2,316
U1A665	QUAIL RD	OAK DR	END	.31	3,797
U1A665	RUDDY RD	BASS RD	END	.09	1,213
U1A665	SAGE DR	OAK DR	POPPY DR	.25	3,062
U1A665	VINE DR	LAKESHOR	GLADIOLA	.27	2,977
U1A665	WHITEGOOSE RD	CAN HONKE	END	.30	3,674



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## BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A666	BASS RD	OAK DR	END	.18	\$ 2,647
U1A666	BLUEGILL RD	WHT GOOSE	CAN-HONK	.20	2,451
U1A666	CAN HONKER	MOICHAN R	END	.25	3,369
U1A666	CANVAS BACK DR	BLUEGILL	END	.21	2,573
U1A666	DOVE AVE	CANHONKER	LAKEVIEW	.05	612
U1A666	LAKEVIEW DR	MORENA VW	QUAIL RD	.13	1,433
U1A666	MALLARD DR	BASS RD	END	.22	2,965
U1A666	MORENA VIEW DR	MOLCHAN	END	.26	3,185
U1A666	SPRIG PL	BLUEGILL	END	.03	404
U1A666	SWAN DR	WHITE GOO	END	.03	368
U1A666	TEAL DR	MALLARD	BASS RD	.27	2,977
U1A666	WIDGEON RD	TEAL RD	MALLARD	.11	1,481
U1A667	PROCTOR VLLY RD	SD94	MELODY RD	.96	14,112
U1A668	PROCTOR VLLY RD	MELODY RD	1.31M	1.31	19,256
U1A669	WEST DR	LENTO LN	SUNCREST	.21	19,589
U1A670	CHALLENGE BLVD	CHALLENGE	END	.03	2,015
U1A671	CENTRAL AV	TROY ST	TYLER	.44	11,128
U1A672	CREST DR	LAMAR ST	VISTA DR	.66	12,751
U1A673	VISTA DR	LAMAR ST	HELIX ST	.50	5,402
U1A674	LYONS VALLEY RD	INTER W/	SH94		4,563
U1A675	RUCKMAN SPR RD	INTER W/	SH 94	.05	11,122
U1A676	OTAY VALLEY ROAD	.08M	.88M		8,620

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A677	JEFFERSON RD	F 140	OLIVE VIS		\$ 4,551
U1A678	SHOCKEY TRUCK TL	SH 94	Z1101	.90	9,976
U1A679	AVOCADO	TYLER ST	VALENCIA	.17	6,007
U1A680	CHERIMOYA ST	MYRTLE ST	LYONS VLY	.06	2,854
U1A680	MYRTLE ST	ORANGE ST	END	.25	5,431
U1A680	ORANGE ST	LYONS VLY	MYRTLE ST	.08	2,925
U1A680	RESERVOIR DR	LYONS VLY	END	.15	5,930
U1A680	YUCCA ST	RESERVOIR	JAMUL DR	.20	5,101
U1A681	PROCTOR VLLY RD	.75M SW	2.50M SW	.75	18,269
U1A682	SAN CRISTOBAL RD	CORDOBA	END	.20	4,771
U1A683	JAPATUL LANE	JAPATL RD	END	.10	2,209
U1A684	PEUTZ VLLY RD	ARNOLD WY	.70M NE	1.03	14,286
U1A685	SEQUAN TRUCK TRL	.56M	1.56M	1.00	19,565
U1A686	SLOANE CANYON RD	.25M	1.60M	1.35	18,790
U1A687	VIEJAS GRADE	.12M W	1.05M W	.93	19,565
U1A688	COUNTY ROAD	END	END	.88	12,855
U1A689	EMERY ROAD	SD 94	1.40M SE	1.40	19,256
U1A690	MILLER VLLY RD	J32-1	OLD HWY 8	.52	8,298
U2A691	ROR-SLT SEAWY	SPOT	RECAP	.76	16,758
U2A692	FARMERS RD	Z1440	WYNOLA RD	.74	10,878
U2A693	MESA GRANDE RD	1.03MSC	223MSC	1.20	19,109
U2A694	OLD JULIAN HWY	4.26M	5.56M	1.30	20,702

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A695	GSO STG R 1849	Z1445.98	2.23M S/E	1.25	\$ 18,374
U2A696	GSO STG R 1849	8.20M N/W	9.45M N/W	1.25	18,374
U2A697	GSO STG R 1849	Z1445+42	5.48M S/E	1.25	18,374
U2A698	SAN FELIPE RD	2.78M N/W	3.50M N/W	.80	19,599
U2A699	SAN FELIPE RD	H7+8.57M	H7+9.37MS	.80	19,599
U2A700	SWEENEY PASS RD	4.92M S/E	6.17M S/E	1.25	18,374
U2A701	SWEENEY PASS RD	2.51N/WSD	3.76M N/W	1.25	18,374
U2A702	INCAPA RD	PIMA TL	YUMA RD	.08	882
U2A702	NATCHEZ TL	YUMA RD	YAQUI DR	.12	1,323
U2A702	YAQUI DR	SD79	NATCHEZ	.25	3,369
U2A702	YUMA RD	INCAPA RD	NATCHEZ	.18	1,986
U2A702	APACHE	ARRAPAHOE	END	.25	2,757
U2A702	ARRAPAHOE PL	APACHE DR	INCAPA RD	.23	2,537
U2A703	OAK GROVE DR	RIVERSIDE	Z1020	1.09	16,022
U2A704	DI-GIORGIO RD	Z1544	END	.97	14,259
U2A705	DOUBLE ORD	END	END	.41	6,027
U2A705	FLYING H RD	END	END	.36	5,292
U2A705	FRYING PAN RD	END	END	.41	6,027
U2A706	OCOTILLO CR	LAZY S DR	OCOTILLO	.81	11,906
U2A706	SUNSET RD	COUNTRY C	CHRISTMAS	.22	3,235
U2A706	VERBENA DR	WHIP DR	DIEGUENO	.88	12,935
U2A707	OLD CUYAMACA RD	SD79	SD79	.83	10,168

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A708	PINE RIDGE AV	PINE HS	PINE RDG	.61	\$ 6,725
U2A709	PILE ST	BLACK CYN	END	.32	3,920
U2A709	WILSON RD	HANSON LN	STEFFY RD	.50	7,350
U2A710	RAMONA ST	HANSON LN	BOUNDARY	.49	19,328
U2A711	SAN VICENTE RD	HANSON LN	CREELMAN	.35	19,414
U2A712	JACKSON HILL DR	PEPPER DR	END	.55	15,556
U2A713	BORREGO SPR RD	SD 78	1.08M N/W	1.08	19,770
U2A714	SAN VICENTE RD	.5E/OE5	.8E/OE5	.30	19,402
U2A715	ENGINEERS RD	1.49M	224M	.75	19,267
U2A716	ENGINEER ROAD	BOULDER C	.55M SE	.55	14,574
U2A717	RAMONA ST	HANSON LN	BOUNDARY	.49	17,997
U2A718	POWAY ROAD	INTERW/	ESPOLA RD		19,588
U2A719	RAMONA ST	AT BRIDGE			5,794
U2A720	MESA GRANDE RD	BRIDGE AT	ST HWY 79		4,251
U2A721	MESA GRANDE RD	6.00M	NW/SH 79		5,998
U2A722	G ST	5TH ST	E.02M		4,216
U2A723	BOULDER CK RD	BOULDER C	Z1478	1.00	11,682
U2A724	EAGLE PK RD	Z1479	2.67M	1.00	15,095
U2A725	BLACK MTN RD	ARTESIAN	SD CL	.50	5,443
U2A726	MUTH VLLY RD	WILDCAT	END	1.33	10,609
U2A727	BANNER VIEW DR	CANYON DR	VOLCAN	.18	2,131
U2A727	CHAPIN	LILIC DR	LAKEVIEW	.18	1,703

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BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A727	COUNTRY CLUB DR	ROYAL DR	END	.47	\$ 5,562
U2A728	BELVEDERE DR	COUNTY RD	.42M NW	.42	3,478
U2A729	BLACK CYN RD	MESA GRAN	SN IS CR	1.00	6,960
U2A730	ARCHIE MOORE RD	SD67	HIGHLAND	.50	16,249
U2A731	BLACK CYN RD	Z1444	CLEVELAND	1.00	9,631
U2A731	PAMO RD	1.23M	END	.50	4,411
U2A732	CASNER RD	SD78	END	.21	2,590
U2A733	FEATHERSTONE CYN	WILDCAT	END	1.00	9,139
U2A734	LILAC ROAD	HAVERFORD	END	.50	4,512
U2A735	LITTLEPAGE RD	JULIA	END	.50	4,318
U2A736	MINA DE ORO RD	SD67	END	.40	3,561
U2A737	SYCAMORE CYN RD	SD CL	END	1.37	11,665
U3A738	LA ORILLA	RAMBLAD	EL CAMINO	.69	11,832
U3A739	RAMBLA D LFLOR	LA GRANAD	LNA DEL C	1.60	25,479
U3A740	VIA DE FORTUNA	SAN ELIJO	1.15M NE	1.15	19,724
U3A741	MESA GRANDE ROAD	Z1432	1.00M NE	1.00	12,249
U3A742	DF LUZ ROAD	.41M	Z1912	1.00	14,699
U3A743	OLIVE HILL ROAD	MISSION R	0.95MS	.95	19,782
U3A744	CIRCLE R DRIVE	.17M	W LILAC R	1.00	15,924
U3A745	HIGHLAND DR	END	VALLEY AV	.38	6,051
U3A746	LEISURE LN	OLD CASTL	.14 M SW	.14	2,059
U3A747	OLD COLE GRADE R	COLE GRAD	END	.72	10,585

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A748	MANCHESTER AVE	.02M	.91 M	.40	\$ 29,902
U3A749	HARMONY GROVE RD	.43M SW	2.05M SW	.40	25,464
U3A750	GOPHER CANYON RD	US 395	1.81M W	1.00	29,768
U3A751	OLIVE HILL ROAD	.25M NE	.38M NW	1.50	29,936
U3A752	W LILAC ROAD	1.35M	I15	.75	18,001
U3A753	SANDIA CK DR	DE LUZ RD	RIVEREDGE	.38	19,602
U3A754	LONE JACK ROAD	.28M NE	END	1.96	21,854
U3A755	CIRCLE R DRIVE	.45M NE	W LILAC R	2.00	29,916
U3A756	MEADOW GLEN WY E	GRASSY WY	MTN MEDOW	.20	20,139
U3A757	WEST LILAC ROAD	W LILAC R	Z1673	1.42	29,928
U3A758	DE LUZ ROAD	Z1819	RIVER XNG	1.96	29,926
U3A759	MISSION ROAD	WINTER HA	.04 M S	1.07	9,851
U3A760	HARMONY GROVE RD	.43M SW	2.05M SW	.40	29,977
U3A761	COUSER CANYON RD	LILAC RD	4.42M	1.00	19,438
U3A762	B DENTRO DELOMAS	END	OLD RIVER	1.00	10,577
U3A763	RICE CANYON ROAD	2.00M	Z1708	1.25	19,740
U3A764	COUNTY RD	BROADWAY	END		2,762
U3A765	ALISO CANYON RD	.15M	END	.51	5,134
U3A766	RICE CANYON RD	2.00M	Z1708	1.25	15,561
U3A767	GUEJITO ROAD	Z1641	END	1.00	9,265
U3A768	LILAC ROAD	1.09MS	2.52MS	1.43	17,672
U3A769	AVACADO PL	HIGHLAND	AVACADO	.64	5,935

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## BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A769	GONZALES ST	CASTRO ST	END	.04	\$ 506
U3A769	IDA AVE	HIGHLAND	30 M N	.29	2,977
U3A769	OLYMPUS ST	CAUDOR ST	21 M NW	.21	2,156
U3A769	PUEBLA ST	SAXONY RD	PASSIFLOR	.14	1,458
U3A770	QUESTHAVEN RD	HARMONY G	48 M NW	1.00	7,723
U3A771	SHEFFIELD AV	SOMERSET	Z1877	.15	1,562
U3A771	TORREY DR	CREST DR	END	.04	335
U3A772	NATE HARRISON BD	Z1685	6.56 M SW	3.00	6,009
U3A773	COUNTRY CLUB DR	COUNTRY C	COUNTRY C	1.26	12,960
U3A774	DEVON PL	YORK DR	END	.12	1,488
U3A774	NAVAL PL	BUENA VIS	END	.19	2,357
U3A775	W LILAC RD	74 M	Z1673	.68	8,366
U3A775	W LILAC RD	Z1673	LILAC RD	.43	5,355
1C5008	SWEETWATER ROAD	JMCHA RD	TROY ST	1.50	0
1C5010	INTNL BRDR XING	INT BRDR	SH 117	5.43	45,000
1C7020	JAMACHA BLVD	SNT MARIA	SWTR SPRG	1.90	33,026
1C8070	BUCKMAN SPR RD	CTTONWOOD	CREEK RCB		53,192
1C9052	HELIX STREET	NORTH OF	OLIVE DR		71,164
1C9053	JAMUL DRIVE	2.9M E/O	STEEL CYN		93,390
1C9054	SWEETWATER SPRGS	SH 94	CRISTOBAL	.31	14,353
1C9055	ORANGE AVENUE	BROADWAY	THIRD	.80	16,212
1C9056	ORANGE AVE CDBG	THIRD	ALBANY	.50	360,967

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
1C9057	EDGEWOOD DRIVE	EAST OF	BANCROFT		\$ 79,862
1C9058	WOODLAWN PK CDBG	VARIOUS	STREETS		180,483
1C9059	PROCTOR VLLY RD	.05M S/O	SANMIGUEL		65,360
1C9060	PATRICK DR	.02M E/O	HARBISON		60,981
1C9077	JAPATUL ROAD	INTER W/	DUMP ROAD		59,635
1T9005	BROADWAY	INTER W/	BUNA VSTA		58,781
1T9006	MAIN STREET	INTER W/	HILLTOP		60,531
1T9007	JAMACHA BLVD	INTER W/	KEMPTON		52,661
1T9008	MAIN STREET	INTER W/	BEYER/3RD		48,806
1T9010	PARADISE VLLY RD	INTER W/	WRTHNGTON		64,318
1T9011	CHASE AVE	INTER W/	SH 54		34,000
2C6023	MAST BLVD	MISSN GRG	CRLTN OAK	.50	1,910,137
2C8031	FED SOS	VAR LOC	DIV 1,2,3		200,608
2C9061	POMERADO ROAD	POWAY RD	N SDCL	3.48	15,009
2C9062	WOODSIDE AVE III	SHDWHILLS	WNTRGRDN		41,284
2C9063	WOODSIDE AVE	CHANNEL	MAIN	.24	19,964
2C9064	LOS COCHES RD	OLD HWY80	WOODSIDE	2.03	7,504
2C9065	ESPOLA ROAD	TWIN PKS	POWAY RD	.79	24,955
2C9066	VIEJAS BLVD	DESCANSO	CREEK BRG		93,225
2C9067	WYNOLA ROAD	BANNER CK	BRIDGE		110,790
2C9068	OLD JULIAN HWY	2.86M SW/	SH 78		94,632
2C9069	POMERADO RD	POWAY CRK	BRIDGE		40,531



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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
2C9070	HUNTER STREET	RAYMOND	ROWLEY		\$ 72,974
2C9075	B MIDLAND RD	RATTLNKE	CREEK BRG		115,816
2C9076	BALLANTYNE ST	ECCL	GREENFLD		38,000
2C9078	BRADLEY AVENUE	INTER W/	MAGNOLIA		30,807
2T9022	CUYAMACA STREET	INTER W/	MAST BLVD		22,558
2T9023	POWAY ROAD	INTER W/	TARASCAN		53,275
2T9024	WOODSIDE AVE	INTER W/	RIVERFORD		49,059
2T9024	ESPOLA ROAD	INTER W/	TWIN PEAK		66,316
2T9026	POMERADO ROAD	INTER W/	MEADOWBRK		51,661
3C5058	MISSION RD	DAVIS	WINTERHVN	1.10	33,026
3C6047	VALLEY CTR PH 2	.45/BANB	LILAC RD	1.69	30,018
3C8066	SOUTH SANTA FE	VISTA C/L	SM CL	2.65	37,523
3C8074	SANTA FE DRIVE	CREST	EL CAMINO	.40	14,505
3C9071	MISSION RD	ALMOND	DAVIS	.40	125,980
3C9072	POTTER ST CDBG	ALVARADO	FALLBROOK	.50	64,490
3C9073	BEECH ST CDBG	MAIN AV	MISSION		32,596
3C9074	COLLEGE ST CDBG	06M E	MAIN AV		32,596
3T903A	VULCAN AVE	INTER W/	D&E ST		74,296
4C5063	BIKE FACILITIES	VAR LOC	DIV,1,2,3		109,492
4C9000	CALAVO DRIVE	SH 94	END	.59	10,142
4C9000	CASA DE ORO BLVD	CAMPO RD	END	.31	7,453
4C9000	CENTRAL AVE	CENTRAL	DAWSONIA	.33	11,342

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	HELIX STREET	MONTEMAR	JAMACHA R	1.46	\$ 21,740
4C9000	HIGHLANDS BLVD	AUSTIN DR	S BARCLNA	.45	5,157
4C9000	JAMACHA ROAD	SWEETWTR	GRAND	.97	24,448
4C9000	MOSS STREET	CVCL	CVCL	1.14	15,675
4C9000	N CORDOBA AVE	ESTRELLA	SN CRSTBL	.15	2,055
4C9000	NAPLES STREET	CVCL	BROADWAY	.38	6,528
4C9000	PALOMAR STREET	BROADWAY	THIRD AVE	.76	27,874
4C9000	SWEETWATER ROAD	NCCL	SWEETWATR	.81	18,553
4C9000	THIRD AVE	ORANGE	TREMONT	.29	8,635
4C9000	CAMINO CANADA	LOS COCHE	UNDERPASS	.46	12,643
4C9000	GRANITE HILLS DR	ECCL	ECCL	.46	7,897
4C9000	HWY 8 BUSINESS	ECCL	AURORA DR	.51	10,519
4C9000	OTAY VALLEY ROAD	CVCL	.2 E/DUMP	.42	14,356
4C9000	SWEETWATER ROAD	S BAY FWY	SWEETWATR	.75	38,445
4C9000	ACACIA AVE	04M	END	1.18	27,034
4C9000	ALEMAN PL	FRISBLE	END	.07	1,438
4C9000	ALTO DR	MESA VIST	LEMON AVE	.55	6,938
4C9000	ALVOCA	DEL MONTE	CUL D SAC	.12	2,467
4C9000	ANCURZA WAY	TEENA DR	CUL D SAC	.06	1,234
4C9000	APPLE ST	JAMACHA	PORTOLA	.47	10,228
4C9000	AUSTIN DR	.17M	HIGHLANDS	.13	3,358
4C9000	BAY BL	CVCL	SD CL	.10	1,371

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WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	BRAMPTON ST	OSAGE DR	CORNWALL	.13	\$ 2,691
4C9000	CAMERON DR	OSAGE DR	WALBOLLEN	.08	1,645
4C9000	CANDY LN	LEMON AVE	END	.09	1,850
4C9000	CARMICHAEL DR	LAVELL ST	LM-CL	.33	4,540
4C9000	CHRISTIANA	RUXTON	END	.10	2,055
4C9000	COLORADO AVE	NAPLES ST	MOSS ST	.25	2,862
4C9000	CONCEPCION AV	SN CARLOS	JAMACHA	.26	5,362
4C9000	CORNWALL ST	DORCHESTE	CUL D SAC	.13	2,691
4C9000	COUNTY RD	ANITA ST	END	.13	1,782
4C9000	CRESTED BUTTE ST	COLORADO	BROADWAY	.33	6,801
4C9000	DARBY ST	JAMACHA	WALBOLLN	.29	5,979
4C9000	DATE ST	OTAY VLY	END	.35	5,208
4C9000	DEL MONTE AVE	END	MAIN ST	.19	2,399
4C9000	DORCHESTER ST	OSAGE DR	CUL DE SA	.18	3,718
4C9000	EL CANTO DR	TOLEDO RD	MADRID WY	.84	14,441
4C9000	ENFIELD ST	OSAGE ST	BLOSSOM	.30	6,184
4C9000	FELICITA AVE	SN CARLOS	JAMACHA B	.23	4,746
4C9000	FOLKSTONE ST	WALBOLLEN	BLOSSOM	.28	5,774
4C9000	FRESNO	MONGOMERY	ANITA ST	.12	1,782
4C9000	FRISBIE ST	CENTRAL	BONITA RD	.18	3,305
4C9000	GILFORD CT	DARBY ST	CUL D SAC	.05	1,028
4C9000	HARNESS ST	SWEETWATR	HELIX ST	.35	7,213

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	HELIX	WILLOWSDE	KENWOOD	.53	\$ 7,282
4C9000	JEFFERSON AVE	MOSS ST	NAPLES ST	.25	5,157
4C9000	JOAN STREET	RUXTON AV	THAYER DR	.08	1,645
4C9000	KEMPTON STREET	SAN CARLO	JAMACHA	.25	5,157
4C9000	KENWOOD	RT 94	CENTRAL	.74	12,712
4C9000	LA CRESTA RD	HIGHLANDS	END	.16	2,021
4C9000	LA PRESA AV	SANCARLOS	JAMACHA	.26	4,471
4C9000	LAMAR ST	VISTA DR	END	1.15	13,174
4C9000	LOMA DEL SUR	ESTRELLA	RESMAR	.39	8,051
4C9000	MADISON AV	NAPLES ST	CRESTED R	.12	2,467
4C9000	MADRID WAY	RAMONA	END	.88	15,127
4C9000	MARIA AV	SAN CARLO	JAMACHA R	.26	5,362
4C9000	MESA VISTA WY	SWEETWATE	1.08M SW	1.08	17,937
4C9000	N GRANADA AVE	N GRANDA	SIERRAM	.20	3,443
4C9000	NOLAN PL	LORENA LN	END	.02	411
4C9000	OAKLAWN AV	NAPLES ST	MOSS ST	.25	5,157
4C9000	OSAGE DR	JAMACHA	CAMERON	.25	4,008
4C9000	PARAISO AVE	SN CARLOS	JAMACHA	.26	5,362
4C9000	PINNACLE LN	VIVERA AV	END	.08	925
4C9000	PRESIOCA ST	HARNESS	JAMACHA	.25	3,718
4C9000	RAMONA AV	SAN CARLO	JAMACHA R	.26	5,362
4C9000	RAMONA DR	CASA D OR	AQUA DUL	.39	6,699

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	ROSEDALE DR	BANCROFT	HELIX	.38	\$ 3,922
4C9000	RUXTON AV	END	JAMACHA	.12	2,467
4C9000	SACRAMENTO AV	SAN CARLO	JAMACHA	.26	5,362
4C9000	SAN CARLOS ST	MARIA AVE	LA PRESA	.05	805
4C9000	SAN DIEGO ST	KEMPTON S	LA PRESA	.51	10,519
4C9000	SEVENTH ST	MAIN ST	END	.17	2,142
4C9000	SILVANS	BROADWAY	MAIN ST	.32	4,404
4C9000	SPRING DR	SPRING PL	END	.10	1,834
4C9000	SPRING PL	SPRING DR	BANCROFT	.07	1,199
4C9000	TARLENTON	OSAGE DR	BLOSSOM	.39	8,051
4C9000	THAYER DR	JOAN ST	CHRISTIAN	.06	1,234
4C9000	TOLEDO RD	EL CANTO	.07M SW	.13	2,091
4C9000	TROY ST	SWEETWATE	BANCROFT	.48	8,806
4C9000	UPLAND	LAMAR	KENDRA DR	.22	3,033
4C9000	VIVERA DR	MT HELIX	FUERTE D	.28	4,490
4C9000	WOODLAWN AV	MOSS ST	NAPLES	.25	5,157
4C9000	WYMAN WAY	HIGHLANDS	END	.09	771
4C9000	AKARD ST	FAXON ST	SAN CARLO	.13	3,768
4C9000	EL MONTE RD	LK JENNIN	EL MONTE	4.12	63,731
4C9000	FANITA DR	MISSION G	FARRINGTO	.78	17,868
4C9000	FANITA RHO RD	FANITA DR	END	.29	5,979
4C9000	FIRST ST	EC CL	PEPPER	.87	12,952

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	GREENFIELD DR	EC CL	EC CL	.71	\$ 9,765
4C9000	JACKSON HILL DR	PEPPER DR	END	.55	8,188
4C9000	LAKESIDE AV	SD67	RIVERSIDE	.71	12,199
4C9000	MORENA DR	SD67	END	2.43	36,200
4C9000	PEPPER DR	WINTERG	EC CL	.93	19,719
4C9000	PROSPECT AV	CUYAMACA	FANITA DR	1.04	21,449
4C9000	RIVERFORD RD	WOODSIDE	EL NOPAL	.55	12,610
4C9000	RIVERSIDE DR	RIVERFORD	LAKESIDE	1.04	26,213
4C9000	VALLE VISTA RD	VISTA CAM	LAKESIDE	.79	11,770
4C9000	VIGILANTE RD	MORENA DR	SD67	.80	10,999
4C9000	VINE STREET	E01	LAUREL ST	.47	7,538
4C9000	ASHLEY ROAD	HANSON LN	SEVENTH	.75	12,883
4C9000	MONTECITO ROAD	MONTECITO	ALICE ST	1.25	28,645
4C9000	A ESPOLA RD	TWINPEAKS	Z1408	2.10	48,124
4C9000	POWAY RD	MIDLND+.2	GARDEN+.1	.66	31,009
4C9000	TWIN PEAKS RD	MIDLAND	ESPOLARD	.77	22,940
4C9000	AUBERT WY	END	HEATHERDL	.06	1,234
4C9000	BIRD ST	LARKRIDGE	MEADOWTR	.19	3,922
4C9000	BLOOMDALE ST	LEA TERR	MEADOWTR	.16	3,305
4C9000	FAIRLAWN ST	LEA TERR	MEADOWTR	.16	3,305
4C9000	HEATHERDALE ST	AUBERT ST	MEADOWTR	.33	6,801
4C9000	LARKRIDGE ST	BIRD ST	ROBINRIDG	.28	5,774

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	LAUREL ST	BEECHTREE	RIVER	.48	\$ 7,692
4C9000	LEA TERRACE DR	END	NORTHCOTE	.22	4,540
4C9000	MARLINDA WY	PEPPER DR	CUL D SAC	.26	5,362
4C9000	MEADOWTR DR	SHADOW HL	NORTHCOTE	.25	5,157
4C9000	MELVIN LN	MILTON MA	CUL D SAC	.05	1,028
4C9000	NORTHCOTE RD	END	WOODSIDE	.54	8,669
4C9000	PALM ROW DR	RIO PONDO	END	.71	14,648
4C9000	ROBIN RIDGE WY	LARKRIDGE	NORTHCOTE	.05	1,028
4C9000	SHADOW HILL RD	END	WOODSIDE	.22	3,649
4C9000	SHADOW HILL WY	LARKRIDGE	HEATHERDA	.09	1,850
4C9000	WOODSIDE AV	WOODSIDE	MAIN	2.81	64,399
4C9000	FIFTH ST	SD78	F ST	.22	3,033
4C9000	G STREET	8TH ST	THIRD ST	.55	8,515
4C9000	H STREET	E-5	9TH ST	.11	1,765
4C9000	H STREET	11TH ST	10TH ST	.11	1,765
4C9000	H STREET	RAMONA ST	11TH ST	.82	13,157
4C9000	HUNTER ST	SAN DIEGO	SD78	.61	11,890
4C9000	ROWLEY AV	HUNTER ST	RAMONA	.31	5,328
4C9000	TWELFTH ST	H ST	END	.49	6,732
4C9000	AUBERY ST	COMMUNITY	END	.30	6,870
4C9000	AVE GRANADA	AVE FLORE	CUL D SAC	.16	2,930
4C9000	CALLECORTE	VALLE VER	AVE GRANA	.19	3,478

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79

BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH		AMOUNT
4C9000	LAS PALMAS AV	END	END	.31	\$	6,030
4C9000	NINTH ST	POMORADO	END	.13		2,691
4C9000	RYAN DR	SAN PASQO	END	.75		10,313
4C9000	SAGEWOOD DR	MARTINCOI	CUL D SAC	.78		16,087
4C9000	TIERRA BONITA RD	IPAVAL DR	END	.44		8,070
4C9000	ULTIMO AV	VERDE AV		.08		1,559
4C9000	VALLE VERDE RD	CUL D SAC	CUL D SAC	.35		6,013
4C9000	VERDE AV	LAS PALMA	ESC CL	.37		6,784
4C9000	WILDERNESS RD	CUL D SAC	SACEWOOD	.06		1,234
4C9000	CEDROS AVE	LOMAS SF	CLIFF ST	.34		5,071
4C9000	EL CAMINO REAL	.01M	SUNVALLEY	.36		5,362
4C9000	ENCINITAS BLVD	EL CAMINO	VLG PRK W	.66		31,009
4C9000	HYGEIA AVE	LEUCADIA	SANFORD	.64		8,806
4C9000	REQUEZA STREET	RIQUEZA	CORNISH	.26		3,580
4C9000	RIQUEZA STREET	REQUEZA	NARDO	.50		9,731
4C9000	SANTA FE DRIVE	CREST DR	BALONE DR	.29		5,979
4C9000	MAIN AVE	MISSION	FALLBROOK	.51		14,614
4C9000	MISSION ROAD	CLEMMONS	ALMOND	.22		7,059
4C9000	NORTH RIVER ROAD	SD76	VPRTDS	.49		8,429
4C9000	DEER SPRINGS RD	SYCAMORE	1.07MI	1.07		17,166
4C9000	SYCAMORE DR	SMCL	DEERSPRS	.48		6,596
4C9000	WASHINGTON AVE	Z1396	VALLEY DR	.25		4,300



COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	BRIGHTON AVE	OXFORD	SOMERSET	.07	\$ 1,045
4C9000	CADMUS ST	A780	END	.06	857
4C9000	CANYON DR	GLENMONT	MAR VISTA	.07	1,320
4C9000	E JASON ST	VULCAN AV	HYGEIA	.19	2,604
4C9000	FOURTH ST	E ST	C ST	.18	5,157
4C9000	FREDA LN	.18 M	BIRMINGHM	.25	5,157
4C9000	GENEVIEVE ST	STEVENS A	IDA AVE	.25	5,157
4C9000	GLENMONT DR	EL VIENTO	CANYON DR	.47	7,007
4C9000	HYMETTUS AV	EOLUS AV	LEUCADIA	.87	11,958
4C9000	J ST	VULCAN AV	CORNISH D	.08	1,286
4C9000	KILKENNY DR	OXFORD AV	MONTGOMER	.05	686
4C9000	LYNWOOD AV	MARVISTA	GRANADOS	.11	1,884
4C9000	NEWCASTLE AV	ORINDA	NORFOLK	.11	1,884
4C9000	NORFOLK DR	SAN ELIJO	NEWCASTLE	.12	1,782
4C9000	ORINDA DR	SAN ELIJO	NEWCASTLE	.10	1,713
4C9000	REGAL RD	RIQUEZAS	SANTA FE	.53	9,115
4C9000	SAN ELIJO AV	MANCHESTE	KILKENNY	.26	3,580
4C9000	VALLEY AV	GENEVIEVE	STEVENS	.42	6,732
4C9000	ALMOND ST	MISSION R	Z1834	.22	4,283
4C9000	CAMINO DEL REY	CAMINO DE	WESTLILA	.03	720
4C9000	DOUGHERTY ST	MINNESOTA	END	.05	686
4C9000	HAWTHORN ST	MISSION	VINE ST	.19	4,352

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C9000	HILL AV	MISSION	KALMIA	.06	\$ 1,096
4C9000	IVY ST	MAIN AV	PICO AVE	.07	1,371
4C9000	KNOLL PARK LN	MISSION R	HILLCREST	.25	4,000
4C9000	ORANGE AV	IVY ST	KALMIA ST	.14	2,399
4C9000	PORTER ST	Z1803	IOWA ST	.18	3,101
4C9000	W LILAC RD	WEST LILA	OLD RIVER	.33	6,801
4C9000	ALEXANDER DR	ESC CL	CLARENCE	.41	5,636
4C9000	BERKELEY WY	VISTA CL	END	.13	1,782
4C9000	ESTRELITA DR	PALMYRAD	SANTA FE	.13	1,782
4C9000	HAMILTON LN	MILLER AV	FELICITA	.25	4,300
4C9000	IDAHO AV	ORO VERDE	CITRUS	.72	9,902
4C9000	MASON RD	EAST VIST	Z1737	1.00	13,757
4C9000	MONTGOMERY DR	YORK DR	S SANTA F	.89	12,232
4C9000	OAK HILL DR	CITRUS AV	ESC CL	.09	1,336
4C9000	PALMYRA DR	PRIMROSE	ESTRELITA	.07	1,045
4C9000	PRIMROSE AV	PALMYRA	PLUMOSA	.76	10,450
4C9000	SUMMIT DR	SD78	SKYLINE	.58	8,635
4C9000	SUNRISE DR	VISTA CL	FOOTHILL	.71	9,765
4C9000	TEENA DR	ALVOCA ST	ANCURZA	.08	1,645
4C9000	CHESTERFIELD DR	GLASGOW	SAN ELIJO	.38	6,528
4F9019	SCHOOL WALKWAYS	VAR LOC	DIV 1,2,3		23,628
4F9036	ROADSIDE LNDSCPG	VAR LOC	DIV 1,2,3		127,534

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79

## BUDGETED ROAD PROJECTS

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4F9037	WHEELCHAIR RAMPS	VAR LOC	DIV 1,2,3		\$ 4,787
6P5556	UNDIST R/W	VAR LOC	DIV 1,2,3		0
TOTAL BUDGETED ROAD PROJECTS				217.07	\$ 8,652,727

## 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 OR USING AN OUTSIDE CONTRACTOR.

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

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

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

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

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

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

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

## COUNTY OF SAN DIEGO

## BUDGET GLÓSSÁRY

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.

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 LIGHTING DISTRICTS, SANITATION 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.

COUNTY OF SAN DIEGO FINAL BUDGET  
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I N D E X

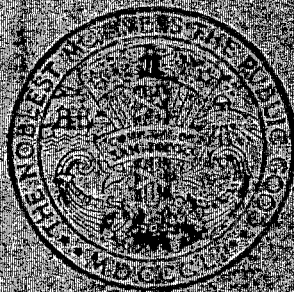
	REVENUE ESTIMATED PAGE	EXPENDITURE APPROPRIATION PAGE		REVENUE ESTIMATED PAGE	EXPENDITURE APPROPRIATION PAGE
<u>ADMINISTRATION - GENERAL</u>			<u>HUMAN RESOURCES AGENCY</u>		
BOARD OF SUPERVISORS - - - - -	21	94	AGENCY OFFICE - - - - -	48	162
CLERK, BOARD OF SUPERVISORS - - - - -	22	100	FEDERAL REVENUE SHARING HRA - - - - -	49	163
CHIEF ADMINISTRATIVE OFFICER - - - - -	22	101	DEPARTMENT OF PUBLIC WELFARE - - - - -	49	164
FEDERAL REVENUE SHARING - - - - -	23	106	CETA - TITLE VI * - - - - -	51	167
SPECIAL PROJECTS - - - - -	24	108	CETA - TITLE II * - - - - -	51	168
EQUAL OPPORTUNITY MANAGEMENT OFFICE - - - - -	23	103	CETA - TITLE I * - - - - -	51	
OFFICE OF PROGRAM EVALUATION - - - - -	23	105	PROBATION DEPARTMENT - - - - -	51	169
ANTIRECESSION - - - - -	24	107	DEPARTMENT OF HUMAN SERVICES - - - - -	53	172
COUNTY COUNSEL - - - - -	25	109	<u>COMMUNITY SERVICES AGENCY</u>		
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\* CETA = COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

COUNTY OF SAN DIEGO  
STATE OF CALIFORNIA

FINAL BUDGET  
VOLUME II  
SPECIAL DISTRICTS

FOR THE FISCAL YEAR  
ENDING JUNE 30, 1979



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

REVENUE & BUDGET

PERMANENT

DO NOT REMOVE  
FROM OFFICE



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COUNTY OF SAN DIEGO  
STATE OF CALIFORNIA  
FINAL BUDGET FOR THE FISCAL YEAR  
ENDING JUNE 30, 1979

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  
LEMON GROVE SANITATION

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

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
VOLUME II

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COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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
<b>LIGHTING DISTRICTS</b>				
CARDIFF PUBLIC HIGHWAY	\$ 24,687	\$ 9,959	\$ -0-	\$ 34,646
EDEN GARDENS	1,528	625	-0-	2,153
EL CAJON HIGHWAY	1,505	750	-0-	2,255
ENCINITAS	107	68	-0-	175
FALLBROOK HIGHWAY	15,817	6,295	-0-	22,112
HARBORSIDE	6,059	2,799	-0-	8,858
JULIAN PUBLIC HIGHWAY	636	306	-0-	942
LAKESIDE PUBLIC HIGHWAY	15,062	7,068	-0-	22,130
POWAY	5,964	2,431	-0-	8,395
RAMONA PUBLIC HIGHWAY	6,138	2,823	-0-	8,961
REXFORD	5,085	2,330	-0-	7,415
SAN MARCOS HIGHWAY	1,602	625	-0-	2,227
SOLANA BEACH PUBLIC HIGHWAY	12,463	6,189	-0-	18,652
SPRING VALLEY	39,865	15,844	-0-	55,709
SYCAMORE HILLS	23,692	9,955	-0-	33,647
TOTAL LIGHTING DISTRICTS	\$ 160,210	\$ 68,067	\$ -0-	\$ 228,277
<b>LIGHTING MAINTENANCE DISTRICTS</b>				
BROOKSIDE	\$ 4,121	\$ 1,980	\$ -0-	\$ 6,101
CARLTON OAKS	399	220	-0-	619
DONALD WAY	111	69	-0-	180
ENCINITAS NO. 1	10,333	3,920	-0-	14,253
JACUMBA	1,476	635	-0-	2,111
LAKE SAN MARCOS	7,978	3,184	-0-	11,162
LEMON GROVE	3,200	1,465	-0-	4,665
LEUCADIA	670	180	-0-	850
PEPPER DRIVE	1,172	703	-0-	1,875
ROYAL CREST	356	218	-0-	574
SAN DIEGO COUNTY NO. 1	190,945	81,415	-0-	272,360
SAN DIEGO COUNTY NO. 2	25,509	7,047	-0-	32,556
SPRING VALLEY	10,225	5,108	-0-	15,333
SUNSHINE PARK	813	364	-0-	1,177
WINTER GARDENS	2,355	1,067	-0-	3,422
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 259,663	\$ 107,575	\$ -0-	\$ 367,238

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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		
\$ 19,658	\$ 14,988	\$ 1,262	\$ 13,726	*	CARDIFF
1,336	817	68	749	*	EDEN GARDENS
1,280	975	82	893	*	EL CAJON
106	69	5	64	*	ENCINITAS
12,179	9,933	836	9,097	*	FALLBROOK
5,215	3,643	306	3,337	*	HARBORSIDE
555	387	32	355	*	JULIAN
13,579	8,551	720	7,831	*	LAKESIDE
4,901	3,494	294	3,200	*	POWAY
5,557	3,404	286	3,118	*	RAMONA
4,381	3,034	255	2,779	*	REXFORD
1,164	1,063	89	974	*	SAN MARCOS
11,486	7,166	603	6,563	*	SOLANA BEACH
34,282	21,427	1,804	19,623	*	SPRING VALLEY
19,569	14,078	1,185	12,893	*	SYCAMORE HILLS
\$ 135,248	\$ 93,029	\$ 7,827	\$ 85,202		TOTAL
\$ 3,500	\$ 2,601	\$ 219	\$ 2,382	*	BROOKSIDE
366	253	21	232	*	CARLTON OAKS
102	78	6	72	*	DONALD WAY
9,976	4,277	360	3,917	*	ENCINITAS NO. 1
1,252	859	72	787	*	JACUMBA
7,837	3,325	280	3,045	*	LAKE SAN MARCOS
2,938	1,727	145	1,582	*	LEMON GROVE
749	101	8	93	*	LEUCADIA
1,181	694	58	636	*	PEPPER DRIVE
307	267	22	245	*	ROYAL CREST
125,466	146,894	12,369	134,525	*	SAN DIEGO COUNTY NO. 1
16,882	15,674	1,319	14,355	*	SAN DIEGO COUNTY NO. 2
8,675	6,658	560	6,098	*	SPRING VALLEY
615	562	47	515	*	SUNSHINE PARK
1,956	1,466	123	1,343	*	WINTER GARDENS
\$ 181,802	\$ 185,436	\$ 15,609	\$ 169,827		TOTAL

\* RECEIVES PORTION OF COUNTY WIDE \$4.00 TAX RATE

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	PROVISIONS FOR	TOTAL
	EXPENDITURES	CONTINGENCIES		RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
SANITATION DISTRICTS					
<b>ALPINE</b>					
MAINTENANCE	\$ 64,900	\$ 5,500		\$ 35,800	\$ 106,200
DEBT SERVICE 1953 (5M) 1970 (285M)	24,500	-0-		-0-	24,500
BUENA					
MAINTENANCE	381,300	13,000		32,900	427,200
DEBT SERVICE 1964 SEWER	141,600	-0-		-0-	141,600
<b>CARDIFF</b>					
MAINTENANCE	1,662,900	28,000		20,900	1,711,800
DEBT SERVICE 1956	14,218	-0-		-0-	14,218
1965 SEWER REVENUE	587,436	-0-		-0-	587,436
1965 SEWER MAINTENANCE AND OPERATION	171,700	-0-		-0-	171,700
1965 SEWER REVENUE BOND - INTEREST	18,350	-0-		-0-	18,350
1965 SEWER REVENUE BOND - RETIREMENT	20,000	-0-		-0-	20,000
1965 SEWER REVENUE BOND - RESERVE	48,600	-0-		-0-	48,600
1965 SEWER REVENUE BOND - SURPLUS	7,964	-0-		-0-	7,964
CONSTRUCTION - WPCF	12,000,000	-0-		-0-	12,000,000
<b>JULIAN</b>					
MAINTENANCE	30,200	3,000		-0-	33,200
DEBT SERVICE 1953	2,500	-0-		-0-	2,500
GRANT CONSTRUCTION	387,000	-0-		-0-	387,000
NOTE DEBT SERVICE	4,606	-0-		-0-	4,606
<b>LAKESIDE</b>					
MAINTENANCE	626,100	30,000		-0-	656,100
DEBT SERVICE 1958	16,738	-0-		-0-	16,738
MONTGOMERY - MAINTENANCE	466,900	29,000		29,500	525,400
PINE VALLEY - MAINTENANCE	71,000	-0-		-0-	71,000
<b>RAMONA</b>					
MAINTENANCE	215,800	16,000		25,000	256,800
DEBT SERVICE 1949-72	95,466	-0-		1,405	96,871
<b>RANCHO SANTA FE</b>					
MAINTENANCE	158,700	2,800		-0-	161,500
DEBT SERVICE 1960	50,987	-0-		-0-	50,987

COUNTY OF SAN DIEGO-FINAL BUDGET  
 1978-79  
 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		
\$ 106,200 10,501	\$ -0- 13,999	\$ -0- 262	\$ -0- 13,737	.261	MAINTENANCE D.S.-1953-1970
427,200 10,056	-0- 131,544	-0- 819	-0- 130,725	.443	MAINTENANCE D.S.-1964 SEWER
1,711,800 1,188 587,436 171,700 18,350 20,000 48,600 7,964 12,000,000	-0- 13,030 -0- -0- -0- -0- -0- -0- -0- -0-	-0- 59 -0- -0- -0- -0- -0- -0- -0- -0-	-0- 12,971 -0- -0- -0- -0- -0- -0- -0- -0-	.024	MAINTENANCE D.S.-1956 1965 SEWER REVENUE 1965 SEWER MAINT. & OPER. 1965 SEWER REV. BOND INT. 1965 SEWER REV. BOND RET. 1965 SEWER REV. BOND RES. 1965 SEWER REV. BOND SUR. CONSTRUCTION - WPCF
33,200 282 387,000 4,606	-0- 2,218 -0- -0-	-0- 79 -0- -0-	-0- 2,139 -0- -0-	.251	MAINTENANCE D.S.-1953 GRANT CONSTRUCTION NOTE DEBT SERVICE
656,100 1,524	-0- 15,214	-0- 87	-0- 15,127	.030	MAINTENANCE D.S.-1958
525,400 71,000	-0- -0-	-0- -0-	-0- -0-		MAINTENANCE MAINTENANCE
243,671 16,631	13,129 80,240	1,105 1,117	12,024 79,123	* .641	MAINTENANCE D.S.-1949-72
138,053 5,373	23,447 45,614	1,974 427	21,473 45,187	* .310	MAINTENANCE D.S.-1960

\* RECEIVES PORTION OF COUNTY WIDE \$4.00 TAX RATE

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 (CONT'D)				
<b>SOLANA BEACH</b>				
<b>MAINTENANCE</b>	\$ 1,415,000	\$ 26,000	\$ 197,200	\$ 1,638,200
1965 SEWER REVENUE	753,445	-0-	-0-	753,445
1965 SEWER MAINTENANCE & OPERATION	144,500	-0-	-0-	144,500
1965 SEWER REVENUE BOND - INTEREST	19,100	-0-	-0-	19,100
1965 SEWER REVENUE BOND - RETIREMENT	20,000	-0-	-0-	20,000
1965 SEWER REVENUE BOND - RESERVE	49,000	-0-	-0-	49,000
1965 SEWER REVENUE BOND - SURPLUS	24,655	-0-	-0-	24,655
<b>SPRING VALLEY</b>				
<b>MAINTENANCE</b>	1,148,900	80,000	-0-	1,228,900
DEBT SERVICE 1956	42,100	-0-	-0-	42,100
1962 SEWER REVENUE	1,584,010	-0-	-0-	1,584,010
1962 SEWER REVENUE MAINTENANCE AND OPERATION	441,000	-0-	-0-	441,000
1962 SEWER REVENUE BOND - INTEREST	34,375	-0-	-0-	34,375
1962 SEWER REVENUE BOND - PRINCIPAL	60,000	-0-	-0-	60,000
1962 SEWER REVENUE BOND - RESERVE	98,932	-0-	-0-	98,932
1962 SEWER REVENUE BOND - SURPLUS REVENUE	16,217	-0-	-0-	16,217
<b>WHISPERING PALMS</b>				
<b>MAINTENANCE</b>	48,800	1,900	-0-	50,700
<b>CONSTRUCTION</b>	750,000	-0-	-0-	750,000
<b>TOTAL SANITATION DISTRICTS</b>	<b>\$ 23,919,499</b>	<b>\$ 235,200</b>	<b>\$ 342,705</b>	<b>\$ 24,497,404</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

AVAILABLE FINANCING	MEANS OF FINANCING			TAX RATE ON SECURED ROLL (ACTUAL)	
	TOTAL	CURRENT PROPERTY TAX TO BALANCE BUDGET UNSECURED	SECURED		
\$ 1,638,200	\$ -0-	\$ -0-	\$ -0-		MAINTENANCE
753,445	-0-	-0-	-0-		65 SEWER REVENUE
144,500	-0-	-0-	-0-		65 SEWER MAINT. & OPER.
19,100	-0-	-0-	-0-		65 SEWER REV. BOND INT.
20,000	-0-	-0-	-0-		65 SEWER REV. BOND RET.
49,000	-0-	-0-	-0-		65 SEWER REV. BOND RES.
24,655	-0-	-0-	-0-		65 SEWER REV. BOND SUR.
1,228,900	-0-	-0-	-0-		MAINTENANCE
10,445	31,655	267	31,388	.019	D.S.-1956
1,584,010	-0-	-0-	-0-		62 SEWER REVENUE
441,000	-0-	-0-	-0-		62 SEWER REV. MAINT. & OPER.
34,375	-0-	-0-	-0-		62 SEWER REV. BOND INT.
60,000	-0-	-0-	-0-		62 SEWER REV. BOND PRIN.
98,932	-0-	-0-	-0-		62 SEWER REV. BOND RES.
16,217	-0-	-0-	-0-		62 SEWER REV. BOND SUR. REV.
47,300	3,400	-0-	3,400	*	MAINTENANCE
750,000	-0-	-0-	-0-		CONSTRUCTION
\$ 24,123,914	\$ 373,490	\$ 6,196	\$ 367,294		

\* RECEIVES PORTION OF COUNTY WIDE \$4.00 TAX RATE



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS
COUNTY SERVICE AREAS				
NO. 1 WHISPERING PALMS	\$ 35,900	\$ -0-	\$ -0-	\$ 35,900
NO. 4 MAJESTIC PINES	53,800	3,000	2,000	58,800
DEBT SERVICE	25,750	-0-	-0-	25,750
NO. 5 HIGH VALLEY	3,644	4,167	-0-	7,811
NO. 6 PAUMA VALLEY	11,690	700	-0-	12,390
NO. 7 RAINBOW VALLEY	37,657	1,000	-0-	38,657
NO. 8 MAGEE ROAD	4,934	1,666	-0-	6,600
NO. 9 SANTA FEE				
ZONE B	2,350	571	633	3,554
ZONE C	57,550	-0-	-0-	57,550
NO. 10 DAVIS DRIVE	1,126	313	-0-	1,439
NO. 11 BERNARDO ROAD				
ZONE A	1,285	170	200	1,655
ZONE C	1,367	180	90	1,637
ZONE D	845	100	150	1,095
NO. 12 LOMAIR	14,675	881	-0-	15,556
NO. 13 PALA MESA				
ZONE A	11,788	1,015	-0-	12,803
ZONE B	3,358	1,661	-0-	5,019
NO. 14 RANCHO DIEGO	1,638	250	-0-	1,888
NO. 16 WYNOLA	5,548	1,365	-0-	6,913
NO. 17 SAN DIEGUITO	203,490	3,000	16,084	222,574
NO. 18 HARRISON PARK	6,655	-0-	-0-	6,655
NO. 20 DAILY ROAD	8,844	1,272	-0-	10,116
NO. 22 WEST DOUGHERTY STREET	733	50	202	985
NO. 23 ROCK TERRACE	747	50	198	995
NO. 24 MT. WHITNEY ROAD	546	229	-0-	775
NO. 25 JACUMBA	823	-0-	-0-	823
NO. 26 RANCHO SAN DIEGO	81,435	-0-	-0-	81,435
NO. 30 ROYAL OAKS DRIVE & CARROLL LANE	1,300	325	500	2,125
NO. 32 CARLTON HILLS	6,195	1,010	-0-	7,205
NO. 33 SOLANA BEACH	9,711	2,475	-0-	12,186
NO. 34 EIGHTH STREET IN OLIVENHAIN	605	65	360	1,030
NO. 38 GAY RIO TERRACE	3,513	367	-0-	3,880
NO. 39 SUNBEAM LANE	763	60	100	923
NO. 41 KNOB HILL DRIVE	595	59	-0-	654
NO. 42 WOODLAWN PARK				
ZONE B	2,746	216	-0-	2,962
NO. 45 RINCON SPRINGS ROAD	1,135	160	100	1,395
NO. 46 ROCOSO ROAD	1,389	318	-0-	1,707
NO. 48 POWAY PARKS	77,836	10,000	-0-	87,836
NO. 49 SUNSET KNOLLS ROAD	1,289	-0-	-0-	1,289
NO. 50 KNOLL PARK LANE	975	105	-0-	1,080

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 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)	COUNTY SERVICE AREAS
	TOTAL	UNSECURED	SECURED		
\$ 24,983	\$ 10,917	\$ 919	\$ 9,998	*	NO. 1
58,800	-0-	-0-	-0-	*	NO. 4
5,036	20,714	116	20,598	.709	NO. 4 DEBT SERVICE
5,202	2,609	219	2,390	*	NO. 5
6,816	5,574	469	5,105	*	NO. 6
33,764	4,893	412	4,481	*	NO. 7
4,517	2,083	175	1,908	*	NO. 8
					NO. 9
2,780	774	67	707	*	NO. 9 ZONE B
35,006	22,544	1,898	20,646	*	NO. 9 ZONE C
842	597	50	547	*	NO. 10
					NO. 11
1,067	588	49	539	*	NO. 11 ZONE A
1,097	540	45	495	*	NO. 11 ZONE C
788	307	25	282	*	NO. 11 ZONE D
13,320	2,236	188	2,048	*	NO. 12
					NO. 13
6,983	5,820	490	5,330	*	NO. 13 ZONE A
4,195	824	69	755	*	NO. 13 ZONE B
1,798	90	7	83	*	NO. 14
4,787	2,126	179	1,947	*	NO. 16
162,188	60,386	5,084	55,302	*	NO. 17
1,919	4,736	398	4,338	*	NO. 18
3,201	6,915	582	6,333	*	NO. 20
826	159	13	146	*	NO. 22
814	181	15	166	*	NO. 23
439	336	28	308	*	NO. 24
518	305	25	280	*	NO. 25
81,435	-0-	-0-	-0-	*	NO. 26
1,431	694	58	636	*	NO. 30
2,350	4,855	408	4,447	*	NO. 32
5,882	6,304	530	5,774	*	NO. 33
767	263	22	241	*	NO. 34
2,080	1,800	151	1,649	*	NO. 38
322	601	50	551	*	NO. 39
654	-0-	-0-	-0-	*	NO. 41
					NO. 42
2,023	939	79	860	*	NO. 42 ZONE B
877	518	43	475	*	NO. 45
959	748	63	685	*	NO. 46
69,958	17,878	1,505	16,373	*	NO. 48
1,289	-0-	-0-	-0-	*	NO. 49
-0-	1,080	60	1,020	*	NO. 50

\* RECEIVES PORTION OF COUNTY WIDE \$4.00 TAX RATE

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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FUND	APPROPRIATIONS		REQUIREMENTS		
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	
COUNTY SERVICE AREAS (CONT'D)					
NO. 53	KNOLL PARK LANE EXTENSION	\$ 1,839	\$ 150	\$ 450	\$ 2,439
NO. 54	MT. HELIX	1,337	845	-0-	2,182
NO. 55	RAINBOW CREST ROAD	3,681	1,031	-0-	4,712
NO. 60	RIVER DRIVE	1,238	100	50	1,388
NO. 61	GREEN MEADOW WAY	695	50	183	928
NO. 62	MONTGOMERY PARK	19,856	-0-	-0-	19,856
NO. 63	HILLVIEW ROAD	1,538	1,230	5,824	8,592
NO. 64	LILA LANE	501	45	-0-	546
NO. 66	VALLEY AVENUE	833	60	629	1,522
NO. 69	HEARTLAND PARAMEDIC	201,234	-0-	-0-	201,234
NO. 70	EL CAMINO CORTO	1,128	100	426	1,654
NO. 71	LINDA STREET	223	-0-	791	1,014
NO. 74	HOLDEN ROAD	936	100	-0-	1,036
NO. 75	GAY RIO DRIVE				
	ZONE A	2,392	80	2,306	4,778
	ZONE B	3,398	120	3,201	6,719
NO. 76	KINGSFORD COURT	1,371	100	476	1,947
NO. 77	MONTIEL TRUCK TRAIL	1,818	150	2,322	4,290
NO. 78	GARDENA WAY	2,269	65	953	3,287
NO. 80	HARRIS TRUCK TRAIL	1,795	50	871	2,716
NO. 81	FALLBROOK LOCAL PARK	32,922	-0-	-0-	32,922
NO. 83	SAN DIEGUITO LOCAL PARK	82,191	2,500	-0-	84,691
NO. 84	SANTEE LOCAL PARK	37,318	-0-	-0-	37,318
NO. 86	WATSON PLACE	1,178	25	1,371	2,574
NO. 88	EAST FIFTH STREET	1,100	40	922	2,062
NO. 89	SANTA FE MINS/DEL DIOS	16,329	1,000	-0-	17,329
NO. 90	SOUTH CORDOBA	971	30	1,082	2,083
NO. 91	VILLANITAS	2,660	-0-	-0-	2,660
NO. 92	CERRO STREET				
	ZONE A	10,044	-0-	-0-	10,044
	ZONE B	1,440	-0-	-0-	1,440
NO. 93	VESPER AND SUNSET ROAD	563	-0-	-0-	563
NO. 94	ROBLE GRANDE ROAD	706	-0-	-0-	706
NO. 95	VALLE DEL SOL	258	-0-	-0-	258
TOTAL COUNTY SERVICE AREAS					
		\$ 1,121,992	\$ 44,671	\$ 42,474	\$ 1,209,137

COUNTY OF SAN DIEGO-FINAL BUDGET  
 1978-79  
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MEANS OF FINANCING

AVAILABLE FINANCING	TOTAL	CURRENT PROPERTY TAX TO BALANCE BUDGET		TAX RATE ON SECURED ROLL (ACTUAL)	COUNTY SERVICE AREAS (CONT'D)
		UNSECURED	SECURED		
\$ 886	\$ 1,553	\$ 130	\$ 1,423	*	NO. 53
1,254	928	78	850	*	NO. 54
1,874	2,838	239	2,599	*	NO. 55
-0-	1,388	-0-	1,388	*	NO. 60
-0-	928	-0-	928	*	NO. 61
15,488	4,368	367	4,001	*	NO. 62
4,855	3,737	314	3,423	*	NO. 63
209	337	28	309	*	NO. 64
718	804	67	737	*	NO. 66
108,304	92,930	7,825	85,105	*	NO. 69
810	844	71	773	*	NO. 70
173	841	70	771	*	NO. 71
1,036	-0-	-0-	-0-	*	NO. 74
					NO. 75
2,030	2,748	231	2,517	*	NO. 75 ZONE A
2,930	3,789	319	3,470	*	NO. 75 ZONE B
682	1,265	106	1,159	*	NO. 76
2,758	1,532	129	1,403	*	NO. 77
1,351	1,936	163	1,773	*	NO. 78
551	2,165	182	1,983	*	NO. 80
20,795	12,127	1,021	11,106	*	NO. 81
30,099	54,592	4,597	49,995	*	NO. 83
19,188	18,130	1,526	16,604	*	NO. 84
1,321	1,253	105	1,148	*	NO. 86
783	1,279	107	1,172	*	NO. 88
13,670	3,659	308	3,351	*	NO. 89
868	1,215	102	1,113	*	NO. 90
554	2,106	177	1,929	*	NO. 91
					NO. 92
4,612	5,432	457	4,975	*	NO. 92 ZONE A
-0-	1,440	-0-	1,440	*	NO. 92 ZONE B
563	-0-	-0-	-0-	*	NO. 93
706	-0-	-0-	-0-	*	NO. 94
258	-0-	-0-	-0-	*	NO. 95
\$ 791,039	\$ 418,098	\$ 33,210	\$ 384,888		TOTAL

\* RECEIVES PORTION OF COUNTY WIDE \$4.00 TAX RATE

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 SUMMARY OF SPECIAL DISTRICT BUDGETS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
 SCHEDULE 11

FUND	EXPENDITURES	APPROPRIATIONS CONTINGENCIES	REQUIREMENTS PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS
RECREATION AND PARK DISTRICTS				
<b>SPRING VALLEY</b>	\$ 49,445	\$ 3,000	\$ 3,000	\$ 55,445
MAINTENANCE DISTRICTS				
<b>RANCHO SANTA FE MAINTENANCE</b>	70,767	800	-0-	71,567
SAN DIEGO COUNTY DRAINAGE NO. 1 MAINTENANCE	12,798	-0-	-0-	12,798
<b>WINTER GARDENS SEWER MAINTENANCE</b>	123,000	8,800	-0-	131,800
<b>TOTAL MAINTENANCE DISTRICTS</b>	<b>\$ 206,565</b>	<b>\$ 9,600</b>	<b>\$ -0-</b>	<b>\$ 216,165</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
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 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		
\$ 21,705	\$ 33,740	\$ 2,841	\$ 30,899	*	SPRING VALLEY
34,695	36,872	3,104	33,768	*	RANCHO SANTA FE MAINTENANCE
10,474	2,324	195	2,129	*	SAN DIEGO CO. DRAINAGE NO. 1 MAINTENANCE
131,800	-0-	-0-	-0-		WINTER GARDENS SEWER MAINTENANCE
\$ 176,969	\$ 39,196	\$ 3,299	\$ 35,897		TOTAL

\* RECEIVES PORTION OF COUNTY WIDE \$4.00 TAX RATE

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
COUNTY FLOOD CONTROL DISTRICT				
ZONE 1	\$ 873,931	\$ -0-	\$ -0-	\$ 873,931
ZONE 1 - POWAY SUB ZONE	40,000	-0-	-0-	40,000
ZONE 1 - FOX POINT RESERVE	46,324	-0-	-0-	46,324
ZONE 2	530,504	-0-	-0-	530,504
ZONE 3	384,277	-0-	-0-	384,277
ZONE 4	51,073	-0-	-0-	51,073
ZONE 5	43,827	-0-	-0-	43,827
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 1,969,936	\$ -0-	\$ -0-	\$ 1,969,936
AIR POLLUTION CONTROL DISTRICT				
	\$ 9,600	\$ -0-	\$ -0-	\$ 9,600
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS				
	\$ 27,696,910	\$ 468,113	\$ 388,179	\$ 28,553,202

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 SUMMARY OF SPECIAL DISTRICT BUDGETS  
 GOVERNED THROUGH BOARD OF SUPERVISORS  
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MEANS OF FINANCING

AVAILABLE FINANCING	CURRENT PROPERTY TAX TO BALANCE BUDGET			TAX RATE ON SECURED ROLL (ACTUAL)	
	TOTAL	UNSECURED	SECURED		
\$ 609,145	\$ 264,786	\$ 22,296	\$ 242,490	*	ZONE 1
21,679	18,321	1,542	16,779	*	ZONE 1 - POWAY SUB ZONE
46,324	-0-	-0-	-0-		ZONE 1 - FOX POINT RESERVE
350,421	180,083	15,164	164,919	*	ZONE 2
244,725	139,552	11,751	127,801	*	ZONE 3
10,315	40,758	3,432	37,326	*	ZONE 4
31,156	12,671	1,067	11,604	*	ZONE 5
\$ 1,313,765	\$ 656,171	\$ 55,252	\$ 600,919		TOTAL
\$ 9,600	-0-	-0-	-0-		AIR POLLUTION CONTROL DISTRICT
\$ 26,754,042	\$ 1,799,160	\$ 124,234	\$ 1,674,926		TOTAL SPECIAL DISTRICTS

\* RECEIVES PORTION OF COUNTY WIDE \$4.00 TAX RATE



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE . . . . . UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
<b>LIGHTING DISTRICTS</b>				
CARDIFF PUBLIC HIGHWAY	\$ 21,262	\$ 2,970	\$ -0-	\$ -0-
EDEN GARDENS	1,416	155	-0-	-0-
EL CAJON HIGHWAY	1,383	192	-0-	-0-
ENCINITAS	98	-0-	-0-	-0-
FALLBROOK HIGHWAY	13,105	1,832	-0-	-0-
HARBORSIDE	5,635	753	-0-	-0-
JULIAN PUBLIC HIGHWAY	589	69	-0-	-0-
LAKE SIDE PUBLIC HIGHWAY	14,538	1,738	-0-	-0-
POWAY	5,231	649	-0-	-0-
RAMONA PUBLIC HIGHWAY	5,951	704	-0-	-0-
REXFORD	4,749	644	-0-	-0-
SAN MARCOS HIGHWAY	1,265	198	-0-	-0-
SOLANA BEACH PUBLIC HIGHWAY	12,210	1,378	-0-	-0-
SPRING VALLEY	36,414	4,085	-0-	-0-
SYCAMORE HILLS	20,999	2,714	-0-	-0-
<b>TOTAL LIGHTING DISTRICTS</b>	<b>\$ 144,845</b>	<b>\$ 18,081</b>	<b>\$ -0-</b>	<b>\$ -0-</b>
<b>LIGHTING MAINTENANCE DISTRICTS</b>				
BROOKSIDE	\$ 3,785	\$ 522	\$ -0-	\$ -0-
CARLTON OAKS	400	52	-0-	-0-
DONALD WAY	95	-0-	-0-	-0-
ENCINITAS NO. 1	10,436	849	-0-	-0-
JACUMBA	1,341	167	-0-	-0-
LAKE SAN MARCOS	8,313	779	-0-	-0-
LEMON GROVE	3,106	326	-0-	-0-
LEUCADIA	954	35	179	-0-
PEPPER DRIVE	1,270	151	-0-	-0-
ROYAL CREST	334	52	-0-	-0-
SAN DIEGO COUNTY NO. 1	150,386	38,315	-0-	-0-
SAN DIEGO COUNTY NO. 2	17,414	1,961	-0-	-0-
SPRING VALLEY	9,588	1,520	-0-	-0-
SUNSHINE PARK	673	109	-0-	-0-
WINTER GARDENS	2,112	290	-0-	-0-
<b>TOTAL LIGHTING MAINTENANCE DISTRICTS</b>	<b>\$ 210,207</b>	<b>\$ 45,128</b>	<b>\$ 179</b>	<b>\$ -0-</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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	
\$ -0-	\$ 18,292	\$ 1,366	\$ 19,658	CARDIFF
-0-	1,261	75	1,336	EDEN GARDENS
-0-	1,191	89	1,280	EL CAJON
-0-	98	8	106	ENCINITAS
-0-	11,273	906	12,179	FALLBROOK
-0-	4,882	333	5,215	HARBORSIDE
-0-	520	35	555	JULIAN
-0-	12,800	779	13,579	LAKESIDE
-0-	4,582	319	4,901	POWAY
-0-	5,247	310	5,557	RAMONA
-0-	4,105	276	4,381	REXFORD
-0-	1,067	97	1,164	SAN MARCOS
-0-	10,832	654	11,486	SOLANA BEACH
-0-	32,329	1,953	34,282	SPRING VALLEY
-0-	18,285	1,284	19,569	SYCAMORE HILLS
\$ -0-	\$ 126,764	\$ 8,484	\$ 135,248	
\$ -0-	\$ 3,263	\$ 237	\$ 3,500	BROOKSIDE
-0-	348	18	366	CARLTON OAKS
-0-	95	7	102	DONALD WAY
-0-	9,587	389	9,976	ENCINITAS NO. 1
-0-	1,174	78	1,252	JACUMBA
-0-	7,534	303	7,837	LAKE SAN MARCOS
-0-	2,780	158	2,938	LEMON GROVE
-0-	740	9	749	LEUCADIA
-0-	1,119	62	1,181	PEPPER DRIVE
-0-	282	25	307	ROYAL CREST
-0-	112,071	13,395	125,466	SAN DIEGO COUNTY NO. 1
-0-	15,453	1,429	16,882	SAN DIEGO COUNTY NO. 2
-0-	8,068	607	8,675	SPRING VALLEY
-0-	564	51	615	SUNSHINE PARK
-0-	1,822	134	1,956	WINTER GARDENS
\$ -0-	\$ 164,900	\$ 16,902	\$ 181,802	TOTAL

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
BUDGETS OF SPECIAL DISTRICTS  
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SCHEDULE 12

FUND	FUND BALANCE	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE . . . . .	OTHER RESERVES
	AS OF 6-30-78 (ACTUAL)		UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	
<b>SANITATION DISTRICTS</b>				
<b>ALPINE</b>				
MAINTENANCE	\$ 166,818	\$ 331	\$ 72,000	\$ 52,787
DEBT SERVICE 1953 (5M), 1970 (285M)	76,951	-0-	26,750	40,500
<b>BUENA</b>				
MAINTENANCE	653,331	682	305,220	100,829
DEBT SERVICE 1964	58,029	-0-	48,067	-0-
<b>CARDIFF</b>				
MAINTENANCE	743,163	7,150	717,000	9,013
1965 SEWER REVENUE	192,047	-0-	-0-	100,711
1965 SEWER MAINTENANCE & OPERATION	32,310	-0-	-0-	22,310
1965 SEWER REVENUE BOND - INTEREST	302,550	-0-	-0-	300,200
1965 SEWER REVENUE BOND - RETIREMENT	1,801	-0-	-0-	1,201
1965 SEWER REVENUE BOND - RESERVE	50,568	-0-	-0-	1,968
1965 SEWER REVENUE BOND - SURPLUS	113,347	-0-	-0-	105,483
DEBT SERVICE 1956	11,821	-0-	10,633	-0-
CONSTRUCTION - WPCF	-0-	-0-	-0-	-0-
<b>JULIAN</b>				
MAINTENANCE	30,477	1,293	-0-	20,984
DEBT SERVICE 1953	282	-0-	-0-	-0-
GRANT CONSTRUCTION	-0-	-0-	-0-	-0-
NOTE - DEBT SERVICE	4,821	-0-	-0-	215
<b>LAKESIDE</b>				
MAINTENANCE	388,569	51,755	106,000	190,914
DEBT SERVICE 1958	12,065	-0-	10,541	-0-
<b>MONTGOMERY - MAINTENANCE</b>				
	315,355	2,652	2,000	66,903
<b>PINE VALLEY - MAINTENANCE</b>				
	13,350	425	4,000	5,125
<b>RAMONA</b>				
MAINTENANCE	283,191	1,938	104,600	106,671
DEBT SERVICE 1949 & 1972	52,444	-0-	35,813	-0-

COUNTY OF SAN DIEGO FINAL BUDGET  
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BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
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INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS - ACTUAL	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING	
\$ -0-	\$ 41,700	\$ 64,500	\$ 106,200	ALPINE
-0-	9,701	800	10,501	MAINTENANCE DEBT SERVICE 1953-1970
-0-	246,600	180,600	427,200	BUENA
-0-	9,962	94	10,056	MAINTENANCE DEBT SERVICE 1964
-0-	10,000	1,701,800	1,711,800	CARDIFF
-0-	91,336	496,100	587,436	MAINTENANCE
-0-	10,000	161,700	171,700	1965 SEWER REVENUE
-0-	2,350	16,000	18,350	1965 SEWER MAINT. & OPER.
-0-	600	19,400	20,000	1965 SEWER REV. BOND INT.
-0-	48,600	-0-	48,600	1965 SEWER REV. BOND RES.
-0-	7,864	100	7,964	1965 SEWER REV. BOND SUR.
-0-	1,188	-0-	1,188	DEBT SERVICE 1956
-0-	-0-	12,000,000	12,000,000	CONSTRUCTION - WPCF
-0-	8,200	25,000	33,200	JULIAN
-0-	282	-0-	282	MAINTENANCE
-0-	-0-	387,000	387,000	DEBT SERVICE 1953
-0-	4,606	-0-	4,606	GRANT CONSTRUCTION NOTE - DEBT SERVICE
-0-	39,900	616,200	656,100	LAKESIDE
-0-	1,524	-0-	1,524	MAINTENANCE DEBT SERVICE 1958
-0-	243,800	281,600	525,400	MONTGOMERY - MAINTENANCE
-0-	3,800	67,200	71,000	PINE VALLEY - MAINTENANCE
-0-	69,982	173,689	243,671	RAMONA
-0-	16,631	-0-	16,631	MAINTENANCE DEBT SERVICE 1949 & 1972

COUNTY OF SAN DIEGO FINAL BUDGET  
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BEFORE PROVIDING FOR CURRENT PROPERTY TAX LEVY  
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SCHEDULE 12

FUND	FUND BALANCE AS OF 6-30-78 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
<b>SANITATION DISTRICTS (CONT'D)</b>				
<b>RANCHO SANTA FE</b>				
MAINTENANCE	\$ 36,260	\$ 1,420	\$ -0-	\$ 32,089
DEBT SERVICE 1960	20,857	-0-	15,484	-0-
<b>ROLANDO - MAINTENANCE</b>	<b>59</b>	<b>-0-</b>	<b>-0-</b>	<b>59</b>
<b>SOLANA BEACH</b>				
MAINTENANCE	323,790	82,674	218,100	3,016
1965 SEWER REVENUE	417,863	-0-	-0-	48,218
1965 SEWER MAINTENANCE & OPERATION	47,927	2,971	-0-	24,956
1965 SEWER REVENUE BOND - INTEREST	230,489	-0-	-0-	230,289
1965 SEWER REVENUE BOND - RETIREMENT	1,802	-0-	-0-	1,802
1965 SEWER REVENUE BOND - RESERVE	52,923	-0-	-0-	3,923
1965 SEWER REVENUE BOND - SURPLUS REVENUE	27,741	-0-	-0-	3,601
<b>SPRING VALLEY</b>				
MAINTENANCE	467,534	190,189	130,800	445
DEBT SERVICE 1956	43,276	-0-	32,831	-0-
1962 SEWER REVENUE	648,897	-0-	-0-	291,187
1962 SEWER MAINTENANCE & OPERATION	9,127	732	-0-	3,395
1962 SEWER REVENUE BOND - INTEREST	3,402	-0-	-0-	-0-
1962 SEWER REVENUE BOND - PRINCIPAL	20,261	-0-	-0-	11,261
1962 SEWER REVENUE BOND - RESERVE	85,832	-0-	-0-	-0-
1962 SEWER REVENUE BOND - SURPLUS REVENUE	57,496	8,455	-0-	33,224
<b>WHISPERING PALMS</b>				
MAINTENANCE	79,405	35,489	-0-	43,916
CONSTRUCTION	117,000	-0-	-0-	-0-
<b>TOTAL SANITATION DISTRICTS</b>	<b>\$ 6,195,231</b>	<b>\$ 388,156</b>	<b>\$ 1,839,839</b>	<b>\$ 1,857,195</b>
<b>AIR POLLUTION CONTROL DISTRICT</b>	<b>\$ 26,052</b>	<b>\$ 34</b>	<b>\$ -0-</b>	<b>\$ 24,918</b>
<b>MAINTENANCE DISTRICTS</b>				
<b>RANCHO SANTA FE</b>	<b>\$ 27,109</b>	<b>\$ 777</b>	<b>\$ -0-</b>	<b>\$ 800</b>
SAN DIEGO COUNTY DRAINAGE NO. 1	444	-0-	-0-	-0-
WINTER GARDENS SEWER	109,112	651	3,000	34,861
<b>TOTAL MAINTENANCE DISTRICTS</b>	<b>\$ 136,665</b>	<b>\$ 1,428</b>	<b>\$ 3,000</b>	<b>\$ 35,661</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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	
\$ -0-	\$ 2,751	\$ 135,302	\$ 138,053	RANCHO SANTA FE
-0-	5,373	-0-	5,373	MAINTENANCE
-0-	-0-	-0-	-0-	DEBT SERVICE 1960
-0-	20,000	1,618,200	1,638,200	ROLANDO - MAINTENANCE
-0-	369,645	383,800	753,445	SOLANA BEACH
-0-	20,000	124,500	144,500	MAINTENANCE
-0-	200	18,900	19,100	1965 SEWER REVENUE
-0-	-0-	20,000	20,000	1965 SEWER MAINT. & OPERATION
-0-	49,000	-0-	49,000	1965 SEWER REVENUE BOND INTEREST
-0-	24,140	515	24,655	1965 SEWER REVENUE BOND RET.
-0-	146,100	1,082,800	1,228,900	1965 SEWER REVENUE BOND RES.
-0-	10,445	-0-	10,445	1965 SEWER REVENUE BOND SURPLUS
-0-	357,710	1,226,300	1,584,010	SPRING VALLEY
-0-	5,000	436,000	441,000	MAINTENANCE
-0-	3,402	30,973	34,375	DEBT SERVICE 1956
-0-	9,000	51,000	60,000	1962 SEWER REVENUE
-0-	85,832	13,100	98,932	1962 SEWER MAINT. & OPERATION
-0-	15,817	400	16,217	1962 SEWER REVENUE BOND INTEREST
-0-	-0-	47,300	47,300	1962 SEWER REVENUE BOND PRIN.
-0-	117,000	633,000	750,000	1962 SEWER REVENUE BOND RES.
-0-	-0-	47,300	47,300	1962 SEWER REVENUE BOND SUR.
-0-	-0-	47,300	47,300	WHISPERING PALMS
\$ -0-	\$ 2,110,041	\$ 22,013,873	\$ 24,123,914	MAINTENANCE
\$ -0-	\$ 1,100	\$ 8,500	\$ 9,600	CONSTRUCTION
\$ -0-	\$ 25,532	\$ 9,163	\$ 34,695	TOTAL
-0-	444	10,030	10,474	AIR POLLUTION CONTROL DISTRICT
-0-	70,600	61,200	131,800	RANCHO SANTA FE
\$ -0-	\$ 96,576	\$ 80,393	\$ 176,969	S. D. COUNTY DRAINAGE NO. 1
				WINTER GARDENS SEWER
				TOTAL

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78 (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	\$ 10,656	\$ -0-	\$ 6,310	\$ -0-
NO. 4 MAJESTIC PINES	73,501	1,702	30,150	-0-
NO. 4 MAJESTIC PINES DEBT SERVICE	18,256	-0-	15,250	-0-
NO. 5 HIGH VALLEY	5,035	71	-0-	-0-
NO. 6 PAUMA VALLEY	15,328	1,300	-0-	7,759
NO. 7 RAINBOW VALLEY	25,061	744	-0-	-0-
NO. 8 MAGEE ROAD	5,977	1,650	-0-	-0-
NO. 9 SANTA FE				
ZONE A	789	-0-	-0-	789
ZONE B	2,713	-0-	-0-	-0-
ZONE C	11,888	-0-	6,722	-0-
ZONE D	154	-0-	-0-	154
ZONE E	8,848	-0-	-0-	8,848
NO. 10 DAVIS DRIVE	788	-0-	-0-	-0-
NO. 11 BERNARDO DRIVE				
ZONE A	3,866	-0-	769	2,087
ZONE B	1,340	-0-	153	1,187
ZONE C	3,568	-0-	1,030	1,493
ZONE D	2,102	-0-	438	905
NO. 12 LOMAIR	13,117	-0-	-0-	-0-
NO. 13 PALA MESA				
ZONE A	7,347	1,000	-0-	-0-
ZONE B	4,568	343	-0-	110
NO. 14 RANCHO DIEGO	7,449	-0-	3,941	1,718
NO. 16 WYNOLA	6,380	1,787	-0-	-0-
NO. 17 SAN DIEGUITO	66,178	16	4,680	-0-
NO. 18 HARRISON PARK	1,487	-0-	-0-	-0-
ZONE A	118	-0-	-0-	118
NO. 20 DAILY ROAD	2,571	-0-	-0-	-0-
NO. 21 PAUMA HEIGHTS	17,691	-0-	-0-	17,691
NO. 22 WEST DOUGHERTY STREET	807	-0-	-0-	-0-
NO. 23 ROCK TERRACE	988	-0-	191	-0-
NO. 24 MT. WHITNEY ROAD	457	49	-0-	-0-
NO. 25 JACUMBA	263	-0-	90	-0-
NO. 26 RANCHO SAN DIEGO	145,210	-0-	31,900	31,875
NO. 30 ROYAL OAKS DRIVE AND CARROLL LANE	5,559	-0-	1,213	2,983
NO. 32 CARLTON HILLS	1,907	-0-	-0-	-0-
NO. 33 SOLANA BEACH	12,197	6,890	-0-	-0-
NO. 34 EIGHTH STREET IN OLIVENHAIN	1,752	-0-	286	724
NO. 38 GAY RIO TERRACE	3,213	300	998	-0-

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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	
\$ -0-	\$ 4,346	\$ 20,637	\$ 24,983	NO. 1
-0-	41,649	17,151	58,800	NO. 4
-0-	3,006	2,030	5,036	NO. 4 DEBT SERVICE
-0-	4,964	238	5,202	NO. 5
-0-	6,269	547	6,816	NO. 6
-0-	24,317	9,447	33,764	NO. 7
-0-	4,327	190	4,517	NO. 8
-0-	-0-	-0-	-0-	NO. 9
-0-	2,713	67	2,780	NO. 9 ZONE A
-0-	5,166	29,840	35,006	NO. 9 ZONE B
-0-	-0-	-0-	-0-	NO. 9 ZONE C
-0-	-0-	-0-	-0-	NO. 9 ZONE D
-0-	788	54	842	NO. 9 ZONE E
-0-	1,010	57	1,067	NO. 10
-0-	-0-	-0-	-0-	NO. 11
-0-	1,045	52	1,097	NO. 11 ZONE A
-0-	759	29	788	NO. 11 ZONE B
-0-	13,117	203	13,320	NO. 11 ZONE C
-0-	6,347	636	6,983	NO. 11 ZONE D
-0-	4,115	80	4,195	NO. 12
-0-	1,790	8	1,798	NO. 13 ZONE A
-0-	4,593	194	4,787	NO. 13 ZONE B
-0-	61,482	100,706	162,188	NO. 14
-0-	1,487	432	1,919	NO. 16
-0-	-0-	-0-	-0-	NO. 17
-0-	2,571	630	3,201	NO. 18 ZONE A
-0-	-0-	-0-	-0-	NO. 18
-0-	807	19	826	NO. 20
-0-	797	17	814	NO. 21
-0-	408	31	439	NO. 22
-0-	173	345	518	NO. 23
-0-	81,435	-0-	81,435	NO. 24
-0-	1,363	68	1,431	NO. 25
-0-	1,907	443	2,350	NO. 26
-0-	5,307	575	5,882	NO. 30
-0-	742	25	767	NO. 32
-0-	1,915	165	2,080	NO. 33
				NO. 34
				NO. 38



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78 (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. 39 SUNBEAM LANE	\$ 1,513	\$ -0-	\$ 331	\$ 918
NO. 41 KNOB HILL DRIVE	654	-0-	-0-	-0-
NO. 42 WOODLAWN PARK ZONE B	1,938	-0-	-0-	-0-
NO. 44 HIDDEN MEADOWS	43	-0-	-0-	43
NO. 45 RINCON SPRINGS ROAD	2,529	-0-	526	1,176
NO. 46 ROCOSO ROAD	1,592	700	-0-	-0-
NO. 48 POWAY PARKS	107,569	5,669	33,572	-0-
NO. 49 SUNSET KNOLLS ROAD	1,289	-0-	-0-	-0-
NO. 50 KNOLL PARK LANE	2,349	-0-	731	1,618
NO. 51 SALTON VIEW DRIVE	52	-0-	-0-	52
NO. 53 KNOLL PARK LANE EXTENSION	2,517	500	353	930
NO. 54 MT. HELIX	1,170	-0-	-0-	-0-
NO. 55 RAINBOW CREST ROAD	1,616	-0-	-0-	-0-
NO. 57 SINGING HILLS ESTATES	20	-0-	-0-	20
NO. 59 GOLDEN ROAD	8	-0-	-0-	8
NO. 60 RIVER DRIVE	1,578	-0-	210	1,368
NO. 61 GREEN MEADOW WAY	1,457	-0-	245	1,212
NO. 62 MONTGOMERY PARK	20,089	-0-	5,000	-0-
NO. 63 HILLVIEW ROAD ET AL	4,639	-0-	125	-0-
NO. 64 LILA LANE	179	-0-	-0-	-0-
NO. 66 VALLEY AVENUE IN OTAY	645	-0-	-0-	-0-
NO. 67 AVOCADO STREET	15	-0-	-0-	15
NO. 69 HEARTLAND PARAMEDIC	41,431	-0-	20,000	-0-
NO. 70 EL CAMINO CORTO	733	-0-	-0-	-0-
NO. 71 LINDA STREET	96	-0-	-0-	-0-
NO. 74 HOLDEN ROAD	1,036	-0-	-0-	-0-
NO. 75 GAY RIO DRIVE ZONE A	1,779	-0-	-0-	-0-
ZONE B	2,585	-0-	-0-	-0-
NO. 76 KINGSFORD COURT	566	-0-	-0-	-0-
NO. 77 MONTIEL TRUCK TRAIL	3,962	-0-	125	1,228
NO. 78 GARDENA WAY	1,967	805	-0-	-0-
NO. 80 HARRIS TRUCK TRAIL	1,723	1,384	-0-	-0-
NO. 81 FALLBROOK LOCAL PARK	27,104	-0-	7,500	-0-
NO. 83 SAN DIEGUITO LOCAL PARK	88,587	-0-	63,850	-0-
NO. 84 SANTEE LOCAL PARK	17,408	-0-	-0-	-0-
NO. 86 WATSON PLACE	1,199	-0-	-0-	-0-
NO. 88 EAST FIFTH STREET	658	-0-	-0-	-0-
NO. 89 SANTA FE MOUNTAINS/DEL DIOS	25,882	10,181	875	3,908

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 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	
\$ -0-	\$ 264	\$ 58	\$ 322	NO. 39
-0-	654	-0-	654	NO. 41
-0-	1,938	85	2,023	NO. 42 ZONE B
-0-	-0-	-0-	-0-	NO. 44
-0-	827	50	877	NO. 45
-0-	892	67	959	NO. 46
-0-	68,328	1,630	69,958	NO. 48
-0-	1,289	-0-	1,289	NO. 49
-0-	-0-	-0-	-0-	NO. 50
-0-	-0-	-0-	-0-	NO. 51
-0-	734	152	886	NO. 53
-0-	1,170	84	1,254	NO. 54
-0-	1,616	258	1,874	NO. 55
-0-	-0-	-0-	-0-	NO. 57
-0-	-0-	-0-	-0-	NO. 59
-0-	-0-	-0-	-0-	NO. 60
-0-	-0-	-0-	-0-	NO. 61
-0-	15,089	399	15,488	NO. 62
-0-	4,514	341	4,855	NO. 63
-0-	179	30	209	NO. 64
-0-	645	73	718	NO. 66
-0-	-0-	-0-	-0-	NO. 67
-0-	21,431	86,873	108,304	NO. 69
-0-	733	77	810	NO. 70
-0-	96	77	173	NO. 71
-0-	1,036	-0-	1,036	NO. 74
-0-				NO. 75
-0-	1,779	251	2,030	NO. 75 ZONE A
-0-	2,585	345	2,930	NO. 75 ZONE B
-0-	566	116	682	NO. 76
-0-	2,609	149	2,758	NO. 77
-0-	1,162	189	1,351	NO. 78
-0-	339	212	551	NO. 80
-0-	19,604	1,191	20,795	NO. 81
-0-	24,737	5,362	30,099	NO. 83
-0-	17,408	1,780	19,188	NO. 84
-0-	1,199	122	1,321	NO. 86
-0-	658	125	783	NO. 88
-0-	10,918	2,752	13,670	NO. 89

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
<b>COUNTY SERVICE AREAS (CONT'D)</b>				
NO. 90 SOUTH CORDOBA	\$ 3,548	\$ 2,798	\$ -0-	\$ -0-
NO. 91 VILLANITAS	547	198	-0-	-0-
NO. 92 CERRO STREET				
ZONE A	5,425	602	-0-	2,184
ZONE B	201	-0-	-0-	201
NO. 93 VESPER AND SUNSET ROAD	563	-0-	-0-	-0-
NO. 94 ROBLE GRANDE ROAD	872	166	-0-	-0-
NO. 95 VALLE DEL SOL	5,903	5,645	-0-	-0-
<b>TOTAL COUNTY SERVICE AREAS</b>	<b>\$ 876,365</b>	<b>\$ 44,500</b>	<b>\$ 237,564</b>	<b>\$ 93,322</b>
<b>COUNTY FLOOD CONTROL DISTRICTS</b>				
ZONE 1	\$ 1,365,294	\$ 972,132	\$ 73,400	\$ -0-
ZONE 1 - POWAY SUB ZONE	2,348	-0-	-0-	-0-
ZONE 1 - FOX POINT	53,365	-0-	-0-	7,041
ZONE 2	1,190,275	753,136	55,500	231,710
ZONE 3	439,128	332,304	37,600	-0-
ZONE 4	75,647	56,050	16,000	-0-
ZONE 5	34,448	7,300	9,400	-0-
<b>TOTAL FLOOD CONTROL DISTRICTS</b>	<b>\$ 3,160,505</b>	<b>\$ 2,120,922</b>	<b>\$ 191,900</b>	<b>\$ 238,751</b>
<b>RECREATION AND PARK DISTRICT</b>				
SPRING VALLEY	\$ 15,629	\$ -0-	\$ -0-	\$ -0-
<b>TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS</b>	<b>\$ 10,765,499</b>	<b>\$ 2,618,249</b>	<b>\$ 2,272,482</b>	<b>\$ 2,249,847</b>

COUNTY OF SAN DIEGO-FINAL BUDGET  
1978-79  
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	
\$ -0-	\$ 750	\$ 118	\$ 868	NO. 90
-0-	349	205	554	NO. 91
				NO. 92
-0-	2,639	1,973	4,612	NO. 92 ZONE A
-0-	-0-	-0-	-0-	NO. 92 ZONE B
-0-	563	-0-	563	NO. 93
-0-	706	-0-	706	NO. 94
-0-	258	-0-	258	NO. 95
\$ -0-	\$ 500,979	\$ 290,060	\$ 791,039	TOTAL
\$ -0-	\$ 319,762	\$ 289,383	\$ 609,145	ZONE 1
-0-	2,348	19,331	21,679	ZONE 1 - POWAY SUB ZONE
-0-	46,324	-0-	46,324	ZONE 1 - FOX POINT
-0-	149,929	200,492	\$ 350,421	ZONE 2
-0-	69,224	175,501	244,725	ZONE 3
-0-	3,597	6,718	10,315	ZONE 4
-0-	17,748	13,408	31,156	ZONE 5
\$ -0-	\$ 608,932	\$ 704,833	\$ 1,313,765	TOTAL
\$ -0-	\$ 15,629	\$ 6,076	\$ 21,705	RECREATION & PARK DISTRICT SPRING VALLEY
\$ -0-	\$ 3,624,921	\$ 23,129,121	\$ 26,754,042	TOTAL SPECIAL DISTRICTS

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		(1)	(2)
	SECURED ROLL	UNSECURED ROLL	DELINQUENCY ALLOWANCE %	DELINQUENCY ALLOWANCE %
<b>LIGHTING DISTRICTS</b>				
CARDIFF PUBLIC HIGHWAY	\$ 23,994,787	\$ 503,647	3.0	5.3
EDEN GARDENS	1,534,552	48,432	3.0	2.3
EL CAJON HIGHWAY	643,280	1,250	3.0	3.5
ENCINITAS	311,241	850	3.0	-0-
FALLBROOK HIGHWAY	10,387,802	779,789	3.0	1.5
HARBORSIDE	8,388,736	128,510	3.0	1.0
JULIAN PUBLIC HIGHWAY	811,295	90,090	3.0	1.2
LAKESIDE PUBLIC HIGHWAY	11,202,182	990,211	3.0	5.0
POWAY	3,744,309	4,500	3.0	0.1
RAMONA PUBLIC HIGHWAY	5,733,002	335,915	3.0	3.5
REXFORD	2,780,560	5,037	3.0	0.1
SAN MARCOS HIGHWAY	915,355	625	3.0	0.8
SOLANA BEACH PUBLIC HIGHWAY	22,210,539	1,144,358	3.0	1.3
SPRING VALLEY	23,223,417	124,444	3.0	0.6
SYCAMORE HILLS	14,791,401	297,419	3.0	0.7
<b>TOTAL LIGHTING DISTRICTS</b>	<b>\$ 130,672,458</b>	<b>\$ 4,455,077</b>		
<b>LIGHTING MAINTENANCE DISTRICTS</b>				
BROOKSIDE	\$ 3,444,000	\$ 10,800	3.0	0.2
CARLTON OAKS	489,550	-0-	3.0	-0-
DONALD WAY	59,200	-0-	3.0	-0-
ENCINITAS NO. 1	2,566,857	212,409	3.0	0.3
JACUMBA	463,780	-0-	3.0	2.0
LAKE SAN MARCOS	17,034,460	90,889	3.0	-0-
LEMON GROVE	854,590	25,539	3.0	-0-
LEUCADIA	256,205	3,267	3.0	-0-
PEPPER DRIVE	1,053,660	-0-	3.0	0.8
ROYAL CREST	471,020	-0-	3.0	4.3
SAN DIEGO COUNTY NO. 1	284,522,226	663,648	3.0	2.1
SAN DIEGO COUNTY NO. 2	74,844,197	6,855	3.0	4.6
SPRING VALLEY	11,961,412	47,109	3.0	6.3
SUNSHINE PARK	330,690	-0-	3.0	1.0
WINTER GARDENS	1,497,902	2,250	3.0	-0-
<b>TOTAL LIGHTING MAINTENANCE DISTRICTS</b>	<b>\$ 399,849,749</b>	<b>\$ 1,062,766</b>		

(1) USED IN ALLOCATION OF \$4.00 COUNTY WIDE TAX.

(2) ADOPTED BY BOARD FOR SECURED ROLL

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	NET ASSESSED VALUATION		(1)	(2)
	SECURED ROLL	UNSECURED ROLL	DELINQUENCY ALLOWANCE %	DELINQUENCY ALLOWANCE %
<b>SANITATION DISTRICTS</b>				
<b>ALPINE</b>				
MAINTENANCE	\$ 5,466,703	\$ 77,924	3.0	5.0
DEBT SERVICE 1953 (5M) 1970 (285M)	5,466,703	77,924	N/A	3.5
<b>BUENA</b>				
MAINTENANCE	30,148,964	181,500	3.0	5.0
DEBT SERVICE 1964 SEWER	30,148,964	181,500	N/A	2.1
<b>CARDIFF</b>				
MAINTENANCE	56,772,890	243,105	3.0	5.0
DEBT SERVICE 1956	56,874,080	243,105	N/A	3.7
<b>JULIAN</b>				
MAINTENANCE	863,397	31,978	3.0	5.0
DEBT SERVICE 1953	863,397	31,978	N/A	1.1
NOTE DEBT SERVICE	863,397	31,978	N/A	1.1
<b>LAKESIDE</b>				
MAINTENANCE	50,270,420	259,979	3.0	5.0
DEBT SERVICE 1958	51,782,345	278,954	N/A	2.6
MONTGOMERY - MAINTENANCE	50,111,483	1,010,698	3.0	5.0
PINE VALLEY - MAINTENANCE	292,265	2,125	3.0	5.0
<b>RAMONA</b>				
MAINTENANCE	12,860,386	148,925	3.0	5.0
DEBT SERVICE 1949-72	12,860,386	148,925	N/A	4.0
<b>RANCHO SANTA FE</b>				
MAINTENANCE	15,036,805	168,590	3.0	3.0
DEBT SERVICE 1960	15,036,805	168,590	N/A	3.0
SOLANA BEACH	61,964,820	752,231	3.0	5.0
<b>SPRING VALLEY</b>				
MAINTENANCE	173,233,963	1,088,397	3.0	5.0
DEBT SERVICE 1956	175,095,953	1,091,422	N/A	2.0
WHISPERING PALMS - MAINTENANCE	4,214,545	97	3.0	1.1
<b>TOTAL SANITATION DISTRICTS</b>	<b>\$ 810,228,671</b>	<b>\$ 6,219,925</b>		

(1) USED IN ALLOCATION OF \$4.00 COUNTY WIDE TAX.

(2) ADOPTED BY BOARD FOR SECURED ROLL

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		(1)	(2)
	SECURED ROLL	UNSECURED ROLL	DELINQUENCY ALLOWANCE %	DELINQUENCY ALLOWANCE %
COUNTY SERVICE AREAS				
NO. 1 WHISPERING PALMS	\$ 3,987,545	32,010	3.0	1.0
NO. 4 MAJESTIC PINES	2,987,311	19,826	3.0	5.0
DEBT SERVICE	2,987,311	19,826	N/A	2.7
NO. 5 HIGH VALLEY	2,293,960	1,650	3.0	3.3
NO. 6 PAUMA VALLEY	1,155,892	350	3.0	3.4
NO. 7 RAINBOW VALLEY	8,894,994	316,246	3.0	4.0
NO. 8 MAGEE ROAD	287,785	-0-	3.0	-0-
NO. 9 SANTA FE				
ZONE B	966,015	-0-	3.0	4.0
ZONE C	6,526,050	14,095	3.0	1.1
NO. 10 DAVIS DRIVE	135,870	625	3.0	-0-
NO. 11 BERNARDO ROAD				
ZONE A	312,015	2,275	3.0	0.9
ZONE C	313,695	-0-	3.0	3.0
ZONE D	253,330	800	3.0	-0-
NO. 12 LOMAIR	298,310	-0-	3.0	15.7
NO. 13 PALA MESA				
ZONE A	4,075,792	11,975	3.0	2.2
ZONE B	1,411,565	1,492	3.0	5.0
NO. 14 RANCHO DIEGO	823,885	-0-	3.0	6.6
NO. 15 VIA PUERTO DEL SOL	1,177,015	-0-	3.0	5.0
NO. 16 WYNOLA	517,485	-0-	3.0	1.6
NO. 17 SAN DIEGUITO	386,970,146	10,838,565	3.0	2.6
NO. 18 HARRISON PARK	759,050	1,287	3.0	2.2
NO. 20 DAILY ROAD	2,279,620	1,200	3.0	5.3
NO. 22 WEST DOUGHERTY STREET	533,900	6,977	3.0	1.8
NO. 23 ROCK TERRACE	87,630	-0-	3.0	8.7
NO. 24 MT. WHITNEY ROAD	147,040	150	3.0	0.5
NO. 25 JACUMBA	1,148,514	50,050	3.0	20.9
NO. 26 RANCHO SAN DIEGO	14,826,250	22,238	3.0	5.0
NO. 30 ROYAL OAKS DRIVE & CARROLL LANE	457,225	-0-	3.0	3.3
NO. 32 CARLTON HILLS	25,025,409	338,957	3.0	0.5
NO. 33 SOLANA BEACH	43,218,180	2,435,763	3.0	1.5
NO. 34 EIGHTH STREET IN OLIVENHAIN	189,760	1,150	3.0	-0-
NO. 38 GAY RIO TERRACE	352,340	200	3.0	2.0
NO. 39 SUNBEAM LANE	37,275	-0-	3.0	0.1
NO. 41 KNOB HILL DRIVE	34,950	-0-	3.0	5.0
NO. 42 WOODLAWN PARK				
ZONE B	325,190	-0-	3.0	2.6
NO. 45 RINCON SPRINGS ROAD	328,625	-0-	3.0	3.7
NO. 46 ROCOSO ROAD	442,995	1,475	3.0	1.3

(1) USED IN ALLOCATION OF \$4.00 COUNTY WIDE TAX.

(2) ADOPTED BY BOARD FOR SECURED ROLL

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		(1)	(2)
	SECURED ROLL	UNSECURED ROLL	DELINQUENCY ALLOWANCE %	DELINQUENCY ALLOWANCE %
COUNTY SERVICE AREAS (CONT'D)				
NO. 48 POWAY PARKS	\$ 122,768,701	\$ 2,798,118	3.0	4.3
NO. 49 SUNSET KNOLLS ROAD	182,220	-0-	3.0	5.0
NO. 50 KNOLL PARK LANE	256,800	425	3.0	-0-
NO. 53 KNOLL PARK LANE EXTENSION	704,040	1,125	3.0	2.2
NO. 54 MT. HELIX	1,170,350	-0-	3.0	2.9
NO. 55 RAINBOW CREST ROAD	765,045	325	3.0	4.0
NO. 60 RIVER DRIVE	311,590	-0-	3.0	6.5
NO. 61 GREEN MEADOW WAY	116,725	-0-	3.0	-0-
NO. 62 MONTGOMERY PARK	46,798,351	3,451,425	3.0	2.0
NO. 63 HILLVIEW ROAD ET AL	382,370	-0-	3.0	3.2
NO. 64 LILA LANE	46,650	-0-	3.0	14.0
NO. 66 VALLEY AVENUE	47,170	-0-	3.0	17.9
NO. 69 HEARTLAND PARAMEDIC	195,245,521	9,751,075	3.0	2.4
NO. 70 EL CAMINO CORTO	102,875	-0-	3.0	-0-
NO. 71 LINDA STREET	99,255	-0-	3.0	-0-
NO. 74 HOLDEN ROAD	69,600	-0-	3.0	5.0
NO. 75 GAY RIO DRIVE				
ZONE A	766,760	3,675	3.0	2.0
ZONE B	836,015	1,900	3.0	4.0
NO. 76 KINGSFORD COURT	136,590	375	3.0	-0-
NO. 77 MONTIEL TRUCK TRAIL	306,315	-0-	3.0	17.1
NO. 78 GARDENA WAY	122,808	400	3.0	12.7
NO. 80 HARRIS TRUCK TRAIL	374,025	-0-	3.0	8.2
NO. 81 FALLBROOK LOCAL PARK	121,471,477	2,613,034	3.0	3.5
NO. 83 SAN DIEGUITO LOCAL PARK	323,542,636	8,798,088	3.0	2.6
NO. 84 SANTEE LOCAL PARK	97,301,608	6,837,043	3.0	2.1
NO. 86 WATSON PLACE	39,715	-0-	3.0	8.5
NO. 88 EAST FIFTH STREET	128,950	-0-	3.0	7.5
NO. 89 SANTA FE MOUNTAINS/DEL DIOS	2,857,462	23,875	3.0	3.4
NO. 90 SOUTH CORDOBA	184,560	500	3.0	4.5
NO. 91 VILLANITAS	2,324,720	1,300	3.0	0.5
NO. 92 CERRO STREET				
ZONE A	958,455	-0-	3.0	-0-
ZONE B	4,084,810	3,858	3.0	2.1
NO. 93 VESPER AND SUNSET ROADS	834,160	-0-	3.0	5.0
NO. 94 ROBLE GRANDE ROAD	280,885	-0-	3.0	5.0
NO. 95 VALLE DEL SOL	781,605	-0-	3.0	5.0
TOTAL COUNTY SERVICE AREAS	\$ 1,442,970,743	\$ 48,405,723		

(1) USED IN ALLOCATION OF \$4.00 COUNTY WIDE TAX.

(2) ADOPTED BY BOARD FOR SECURED ROLL



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		(1)	(2)
	SECURED ROLL	UNSECURED ROLL	DELINQUENCY ALLOWANCE %	DELINQUENCY ALLOWANCE %
<b>RECREATION AND PARK DISTRICTS</b>				
SPRING VALLEY	\$ 38,720,038	\$ 1,806,795	3.0	1.5
<b>MAINTENANCE DISTRICTS</b>				
RANCHO SANTA FE	\$ 65,918,458	\$ 173,984	3.0	2.2
SAN DIEGO COUNTY DRAINAGE NO. 1	12,807,656	2,425	3.0	3.4
WINTER GARDENS SEWER	20,372,724	20,915	3.0	5.0
<b>TOTAL MAINTENANCE DISTRICTS</b>	<b>\$ 99,098,838</b>	<b>\$ 197,324</b>		
<b>COUNTY FLOOD CONTROL DISTRICT</b>				
ZONE 1	\$ 784,462,648	\$ 21,068,593	3.0	4.2
ZONE 1 - POWAY SUB ZONE	84,548,854	2,712,250	3.0	4.8
ZONE 2	333,465,710	15,803,118	3.0	3.1
ZONE 3	360,304,291	10,733,205	3.0	2.5
ZONE 4	89,394,494	4,266,377	3.0	4.2
ZONE 5	33,357,998	608,445	3.0	5.1
<b>TOTAL COUNTY FLOOD CONTROL DISTRICT</b>	<b>\$ 1,685,533,995</b>	<b>\$ 55,191,988</b>		
<b>TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS</b>	<b>\$ 4,607,074,492</b>	<b>\$ 117,339,598</b>		

(1) USED IN ALLOCATION OF \$4.00 COUNTY WIDE TAX.

(2) ADOPTED BY BOARD FOR SECURED ROLL

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>LIGHTING DISTRICTS</b>					
<b>BLACKTON HIGHWAY</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 38	\$ 15	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 38 *	\$ 15 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 226	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 226 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 264 *	\$ 15 *	\$ *	\$ *
<b>CARDIFF PUBLIC HIGHWAY</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 235	\$ 299	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	6	38		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	64	102		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 305 *	\$ 439 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 996	\$ 1,417	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 996 *	\$ 1,417 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 3,721	\$ 2,368	\$	\$ 997
	9510 STATE AID - BUS INV PROP TAX RED	219	309		369
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,940 *	\$ 2,677 *	\$ *	\$ 1,366 *
	TOTAL DISTRICT	\$ 5,241 *	\$ 4,533 *	\$ *	\$ 1,366 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>EDEN GARDENS</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 7	\$ 15	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	9			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	3	4		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 19 *	\$ 19 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 80	\$ 98	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 80 *	\$ 98 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 139	\$ 139	\$	\$ 55
	9510 STATE AID - BUS INV PROP TAX RED	5	3		20
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 144 *	\$ 142 *	\$ *	\$ 75 *
	TOTAL DISTRICT	\$ 243 *	\$ 259 *	\$ *	\$ 75 *
<b>ENCINITAS</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 3	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 3 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 6	\$ 8	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 6 *	\$ 8 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 10	\$ 7	\$	\$ 6
	9510 STATE AID - BUS INV PROP TAX RED				2
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 10 *	\$ 7 *	\$ *	\$ 8 *
	TOTAL DISTRICT	\$ 19 *	\$ 15 *	\$ *	\$ 8 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>EL CAJON HIGHWAY</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 17	\$ 41	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	3			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 20 *	\$ 41 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 76	\$ 93	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 76 *	\$ 93 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 413	\$ 423	\$	\$ 65
	9510 STATE AID - BUS INV PROP TAX RED				24
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 413 *	\$ 423 *	\$ *	\$ 89 *
	TOTAL DISTRICT	\$ 509 *	\$ 557 *	\$ *	\$ 89 *
<b>FALLBROCK HIGHWAY</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 35	\$ 230	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED		116		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	8	61		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 43 *	\$ 407 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 664	\$ 1,074	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 664 *	\$ 1,074 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,857	\$ 1,270	\$	\$ 661
	9510 STATE AID - BUS INV PROP TAX RED	822	737		245
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,679 *	\$ 2,007 *	\$ *	\$ 906 *
	TOTAL DISTRICT	\$ 3,386 *	\$ 3,488 *	\$ *	\$ 906 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>HARBORSIDE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 53	\$ 37	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED		9		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	25	3		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 78 *	\$ 49 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 273	\$ 396	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 273 *	\$ 396 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 868	\$ 800	\$	\$ 244
	9510 STATE AID - BUS INV PROP TAX RED	59	69		89
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 927 *	\$ 869 *	\$ *	\$ 333 *
OTHER REVENUE					
	9981 REV APP PR YR-TAXES	\$ 19	\$	\$	\$
	9995 OTHER-MISCELLANEOUS		120		
	TOTAL OTHER REVENUE	\$ 19 *	\$ 120 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 1,297 *	\$ 1,434 *	\$ *	\$ 333 *
<b>JULIAN PUBLIC HIGHWAY</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 5	\$ 24	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED		1		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1	4		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 6 *	\$ 29 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 36	\$ 43	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 36 *	\$ 43 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT -- REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>JULIAN PUBLIC HIGHWAY - CONTINUED</b>					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 44	\$ 51	\$	\$ 26
	9510 STATE AID - BUS INV PROP TAX RED	35	26		9
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 79 *	\$ 77 *	\$ *	\$ 35 *
	TOTAL DISTRICT	\$ 121 *	\$ 149 *	\$ *	\$ 35 *
<b>LAKESIDE PUBLIC HIGHWAY</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 359	\$ 232	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	122-	438		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	120	80		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 357 *	\$ 750 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 634	\$ 927	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 634 *	\$ 927 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,769	\$ 2,034	\$	\$ 568
	9510 STATE AID - BUS INV PROP TAX RED	452	349		211
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,221 *	\$ 2,383 *	\$ *	\$ 779 *
	TOTAL DISTRICT	\$ 3,212 *	\$ 4,060 *	\$ *	\$ 779 *
<b>LEMON GROVE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 171	\$ 225	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	8	91		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	64	76		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 243 *	\$ 392 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
LEMON GROVE - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,044	\$ 2,902	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,044 *	\$ 2,902 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 12,642	\$ 11,479	\$	\$
9510	STATE AID - BUS INV PROP TAX RED	70	71		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 12,712 *	\$ 11,550 *	\$	\$ *
	TOTAL DISTRICT	\$ 14,999 *	\$ 14,844 *	\$	\$ *
POWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 35	\$ 35-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	1	1-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 36 *	\$ 36-*	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 217	\$ 339	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 217 *	\$ 339 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,569	\$ 1,220	\$	\$ 233
9510	STATE AID - BUS INV PROP TAX RED				86
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,569 *	\$ 1,220 *	\$	\$ 319 *
	TOTAL DISTRICT	\$ 1,822 *	\$ 1,523 *	\$	\$ 319 *
RAMONA PUBLIC HIGHWAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 102	\$ 149	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET  
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SPECIAL DISTRICTS  
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ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
RAMONA PUBLIC HIGHWAY - CONTINUED					
	9040 PROPERTY TAXES - PRIOR UNSECURED	8	21		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	37	51		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 147 *	\$ 221 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 278	\$ 390	\$ *	\$ *
	TOTAL USE OF MONEY AND PROPERTY	\$ 278 *	\$ 390 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 647	\$ 760	\$ *	\$ 226
	9510 STATE AID - BUS INV PROP TAX RED	204	177		84
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 851 *	\$ 937 *	\$ *	\$ 310 *
	TOTAL DISTRICT	\$ 1,276 *	\$ 1,548 *	\$ *	\$ 310 *
REXFORD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ *	\$ 11	\$ *	\$ *
	9040 PROPERTY TAXES - PRIOR UNSECURED		4		
	9050 PENALTIES - COSTS - DELINQUENT TAXES		3		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 18 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 270	\$ 294	\$ *	\$ *
	TOTAL USE OF MONEY AND PROPERTY	\$ 270 *	\$ 294 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,200	\$ 1,305	\$ *	\$ 202
	9510 STATE AID - BUS INV PROP TAX RED				74
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,200 *	\$ 1,305 *	\$ *	\$ 276 *
	TOTAL DISTRICT	\$ 1,470 *	\$ 1,617 *	\$ *	\$ 276 *



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SAN MARCOS HIGHWAY</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 7	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 8 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 58	\$ 80	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 58 *	\$ 80 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 380	\$ 299	\$	\$ 71
	9510 STATE AID - BUS INV PROP TAX RED				26
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 380 *	\$ 299 *	\$ *	\$ 97 *
	TOTAL DISTRICT	\$ 438 *	\$ 387 *	\$ *	\$ 97 *
<b>SPRING VALLEY</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 101	\$ 100	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	1	5		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	25	38		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 127 *	\$ 143 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,613	\$ 2,290	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,613 *	\$ 2,290 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 10,107	\$ 7,981	\$	\$ 1,425
	9510 STATE AID - BUS INV PROP TAX RED	64	26		528
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 10,171 *	\$ 8,007 *	\$ *	\$ 1,953 *

COUNTY OF SAN DIEGO - FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SPRING VALLEY - CONTINUED					
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	\$	\$ 30	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 30 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 11,911 *	\$ 10,470 *	\$ *	\$ 1,953 *
SOLANA BEACH PUBLIC HIGHWAY					
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 68	\$ 52	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	25	3		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	13	12		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 106 *	\$ 67 *	\$ *	\$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 672	\$ 787	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 672 *	\$ 787 *	\$ *	\$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 752	\$ 1,081	\$	\$ 478
	9510 STATE AID - BUS INV PROP TAX RED	358	187		176
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,110 *	\$ 1,268 *	\$ *	\$ 654 *
	TOTAL DISTRICT	\$ 1,888 *	\$ 2,122 *	\$ *	\$ 654 *
SYCAMORE HILLS					
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 222	\$ 68	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	4	1-		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	107	21		
	9082 OTHER TAXES - COLL OF DISCH ACCTS	1	1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 334 *	\$ 89 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SYCAMORE HILLS - CONTINUED					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 981	\$ 1,303	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 981 *	\$ 1,303 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 4,942	\$ 5,599	\$	\$ 937
	9510 STATE AID - BUS INV PROP TAX RED	71	90		347
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 5,013 *	\$ 5,689 *	\$ *	\$ 1,284 *
	TOTAL DISTRICT	\$ 6,328 *	\$ 7,081 *	\$ *	\$ 1,284 *
VISTA - LA MESA PUBLIC HIGHWAY					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 129	\$ 48	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 129 *	\$ 48 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 614	\$	\$	\$
	9510 STATE AID - BUS INV PROP TAX RED	9			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 623 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 752 *	\$ 48 *	\$ *	\$ *
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 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 204 *	\$ *	\$ *	\$ *
	TOTAL LIGHTING DISTRICTS	\$ 55,380 *	\$ 54,150 *	\$ *	\$ 8,484 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>LIGHTING MAINTENANCE DISTRICTS</b>					
<b>BROOKSIDE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 72-	\$ 82	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	3	19		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 69*	\$ 101*	\$	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 147	\$ 225	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 147*	\$ 225*	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 8	\$	\$	\$
	9490 STATE AID - HOMEOWNERS PROP TAX RED				173
	9510 STATE AID - BUS INV PROP TAX RED				64
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 8*	\$ *	\$ *	\$ 237*
	TOTAL DISTRICT	\$ 86*	\$ 326*	\$ *	\$ 237*
<b>CARLTON CAKS</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 77	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	19			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 96*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 27	\$ 34	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 27*	\$ 34*	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>CARLTON CAKS - CONTINUED</b>					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 12
	9510 STATE AID - BUS INV PROP TAX RED				6
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 18 *
	TOTAL DISTRICT	\$ 123 *	\$ 34 *	\$ *	\$ 18 *
<b>DONALD WAY</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 7	\$ 7	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 7 *	\$ 7 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 6
	9510 STATE AID - BUS INV PROP TAX RED				1
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 7 *
	TOTAL DISTRICT	\$ 7 *	\$ 7 *	\$ *	\$ 7 *
<b>ENCINITAS</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 91	\$ 53	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	21	13		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	22	26		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 134 *	\$ 92 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 463	\$ 696	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 463 *	\$ 696 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
ENCINITAS - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 284
	9510 STATE AID - BUS INV PROP TAX RED				105
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 389 *
	TOTAL DISTRICT	\$ 597 *	\$ 788 *	\$ *	\$ 389 *
JACUMBA					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 39	\$ 56	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	18	10		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 57 *	\$ 66 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 84	\$ 117	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 84 *	\$ 117 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 57
	9510 STATE AID - BUS INV PROP TAX RED				21
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 78 *
	TOTAL DISTRICT	\$ 141 *	\$ 183 *	\$ *	\$ 78 *
LAKE SAN MARCOS					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 59	\$ 6	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	7	1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 66 *	\$ 7 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
LAKE SAN MARCOS - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 407	\$ 589	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 407 *	\$ 589 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 221
9510	STATE AID - BUS INV PROP TAX RED				82
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ *	\$ 303 *
OTHER REVENUE					
9995	OTHER-MISCELLANFOUS	\$	\$ 680	\$	\$
TOTAL OTHER REVENUE		\$ *	\$ 680 *	\$ *	\$ *
TOTAL DISTRICT		\$ 473 *	\$ 1,276 *	\$ *	\$ 303 *
LEMON GROVE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 27	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	2	2		
9050	PENALTIES - COSTS - DELINQUENT TAXES		2		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 2 *	\$ 31 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 156	\$ 216	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 156 *	\$ 216 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 116
9510	STATE AID - BUS INV PROP TAX RED				42
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ *	\$ 158 *
TOTAL DISTRICT		\$ 158 *	\$ 247 *	\$ *	\$ 158 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>PEPPER DRIVE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$	7	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES			2	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	* \$	9 *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	69	\$	83
	TOTAL USE OF MONEY AND PROPERTY	\$	69 *	\$	83 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$
	9510 STATE AID - BUS INV PROP TAX RED				45
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$	* \$	* \$
	TOTAL DISTRICT	\$	69 *	\$	92 *
<b>LEUCADIA</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	65	\$	73
	TOTAL USE OF MONEY AND PROPERTY	\$	65 *	\$	73 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$
	9510 STATE AID - BUS INV PROP TAX RED				7
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$	* \$	* \$
CHARGES FOR CURRENT SERVICES					
	9912 SANITATION SERV-SEWER SERV CHG	\$	18	\$	\$
	TOTAL CHARGES FOR CURRENT SERVICES	\$	18 *	\$	* \$
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$	\$	\$
	TOTAL OTHER REVENUE	\$	* \$	\$	* \$
	TOTAL DISTRICT	\$	83 *	\$	91 *



COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>ROYAL CREST</b>					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 19	\$ 26	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 19 *	\$ 26 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 19
9510	STATE AID - BUS INV PROP TAX RED				6
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ *	\$ 25 *
TOTAL DISTRICT		\$ 19 *	\$ 26 *	\$ *	\$ 25 *
<b>SAN DIEGO COUNTY NO 1</b>					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 7,488	\$ 2,356	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		10		
9050	PENALTIES - COSTS - DELINQUENT TAXES	1,843	576		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 9,331 *	\$ 2,942 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 13,227	\$ 12,137	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 13,227 *	\$ 12,137 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIFU TAX-HWY LND RENT	\$ 18	\$	\$	\$ 9,770
9490	STATE AID - HOMEOWNERS PROP TAX RED				3,625
9510	STATE AID - BUS INV PROP TAX RED				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 18 *	\$ *	\$ *	\$ 13,395 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 26,146	\$ 5,660	\$	\$
TOTAL OTHER REVENUE		\$ 26,146 *	\$ 5,660 *	\$ *	\$ *
TOTAL DISTRICT		\$ 48,722 *	\$ 20,739 *	\$ *	\$ 13,395 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SAN DIEGO COUNTY NO 2</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,984	\$ 1,320	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	559	424		
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	\$ 2,543 *	\$ 1,744 *	\$	\$ *
<b>USE OF MONEY AND PROPERTY</b>					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,993	\$ 1,936	\$	\$
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	\$ 1,993 *	\$ 1,936 *	\$	\$ *
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 1,043
9510	STATE AID - BUS INV PROP TAX RED				386
	<b>TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES</b>	\$ *	\$ *	\$ *	\$ 1,429 *
<b>OTHER REVENUE</b>					
9995	OTHER-MISCELLANEOUS	\$ 3,335	\$ 645	\$	\$
	<b>TOTAL OTHER REVENUE</b>	\$ 3,335 *	\$ 645 *	\$ *	\$ *
	<b>TOTAL DISTRICT</b>	\$ 7,871 *	\$ 4,325 *	\$ *	\$ 1,429 *
<b>SPRING VALLEY</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 148	\$ 131	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		1		
9050	PENALTIES - COSTS - DELINQUENT TAXES	28	43		
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	\$ 176 *	\$ 175 *	\$ *	\$ *
<b>USE OF MONEY AND PROPERTY</b>					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 494	\$ 629	\$	\$
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	\$ 494 *	\$ 629 *	\$ *	\$ *

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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SPRING VALLEY - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 24	\$	\$	\$ 443
	9490 STATE AID - HOMEOWNERS PROP TAX RED				164
	9510 STATE AID - BUS INV PROP TAX RED				
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 24 *	\$ *	\$ *	\$ 607 *
	TOTAL DISTRICT	\$ 694 *	\$ 804 *	\$ *	\$ 607 *
SUNSHINE PARK					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 35	\$ 47	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 35 *	\$ 47 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 38
	9510 STATE AID - BUS INV PROP TAX RED				13
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 51 *
	TOTAL DISTRICT	\$ 35 *	\$ 47 *	\$ *	\$ 51 *
WINTER GARDENS					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 5	\$ 24-	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		3		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 5 *	\$ 21-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 100	\$ 142	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 100 *	\$ 142 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
WINTER GARDENS - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 98
	9510 STATE AID - BUS INV PROP TAX RED				36
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 134 *
	TOTAL DISTRICT	\$ 105 *	\$ 121 *	\$ *	\$ 134 *
	TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 59,183 *	\$ 29,106 *	\$ *	\$ 16,902 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SANITATION DISTRICTS</b>					
<b>ALPINE SANITATION DISTRICT - MAINTENANCE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 5,397	\$ 400-	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1,332	30-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 6,729 *	\$ 430-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,437	\$ 9,345	\$ 1,000	\$ 1,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,437 *	\$ 9,345 *	\$ 1,000 *	\$ 1,000 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 2,235	\$ 5,095	\$ 6,000	\$ 6,000
	9912 SANITATION SERV-SEWER SERV CHG	60,973	64,038	49,500	49,500
	9916 SANITATION SERV-CONNECT FEES	41,448	40,703	8,000	8,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 104,656 *	\$ 109,836 *	\$ 63,500 *	\$ 63,500 *
OTHER REVENUE					
	9988 REV APP PR YR-OTHER REVENUE	\$ 260-	\$	\$	\$
	9995 OTHER-MISCELLANEOUS	15			
	TOTAL OTHER REVENUE	\$ 245-*	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 114,577 *	\$ 118,751 *	\$ 64,500 *	\$ 64,500 *
<b>ALPINE SANITATION DISTRICT - DEBT SERVICE (115M)</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 995	\$ 93-	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	288	7-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,283 *	\$ 100-*	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
ALPINE SANITATION DISTRICT - DEBT SERVICE (115M) - CONTINUED					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 142	\$	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 142 *	\$ *	\$ *	\$ *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 1,965-	\$ 37-	\$	\$
	TOTAL OTHER REVENUE	\$ 1,965*	\$ 37*	\$ *	\$ *
	TOTAL DISTRICT	\$ 540*	\$ 137*	\$ *	\$ *
ALPINE SANITATION DISTRICT-DEBT SERVICE 1953 (5M) 1970 (285M)					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 3,299	\$ 1,397	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1,073	278		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4,372 *	\$ 1,675 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 987	\$ 6,642	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 987 *	\$ 6,642 *	\$ *	\$ *
OTHER REVENUE					
	9993 SALE OF FIXED ASSETS	\$ 13,500	\$	\$	\$
	9995 OTHER-MISCELLANEOUS	1,965	37	800	800
	TOTAL OTHER REVENUE	\$ 15,465 *	\$ 37 *	\$ 800 *	\$ 800 *
	TOTAL DISTRICT	\$ 20,824 *	\$ 8,354 *	\$ 800 *	\$ 800 *
BUENA SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 240-	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 240*	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
BUENA SANITATION DISTRICT - MAINTENANCE - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 26,634	\$ 42,847	\$ 16,000	\$ 16,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 26,634 *	\$ 42,847 *	\$ 16,000 *	\$ 16,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 25,659	\$ 22,851	\$ 40,000	\$ 40,000
9912	SANITATION SERV-SEWER SERV CHG	57,129	54,542	42,700	42,700
9915	SANITATION SERV-CAPACITY FEES	11,935	11,935	11,900	11,900
9916	SANITATION SERV-CONNECT FEES	82,421	144,742	50,000	50,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 172,144 *	\$ 234,070 *	\$ 144,600 *	\$ 144,600 *
OTHER REVENUE					
9989	REV APP PR YR-OTHER REVENUE	\$ 3,501	\$	\$	\$
9995	OTHER-MISCELLANEOUS	50	14,915	20,000	20,000
	TOTAL OTHER REVENUE	\$ 3,551 *	\$ 14,915 *	\$ 20,000 *	\$ 20,000 *
	TOTAL DISTRICT	\$ 202,329 *	\$ 291,592 *	\$ 180,600 *	\$ 180,600 *
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 6,203	\$ 1,484	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	22			
9050	PENALTIES - COSTS - DELINQUENT TAXES	1,596	352		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 7,821 *	\$ 1,836 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,284	\$ 5,364	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 4,284 *	\$ 5,364 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$ 94
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	\$ 94 *
	TOTAL DISTRICT	\$ 12,105 *	\$ 7,200 *	\$ *	\$ 94 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>JULIAN SANITATION DISTRICT-STATE WATER LOAN</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 6	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 6 *	\$ *	\$ *
	TOTAL DISTRICT	\$ *	\$ 6 *	\$ *	\$ *
<b>JULIAN SANITATION DISTRICT - MAINTENANCE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 159	\$ 39-	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	32	2-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 191 *	\$ 41-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 576	\$ 117	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 576 *	\$ 117 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9446 STATE AID CONSTRUCTION-OTHER	\$ 5,367	\$	\$	\$
	9617 FED AID FOR CONSTR - OTHER	32,313			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 37,680 *	\$ *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 50	\$ 400	\$ 1,200	\$ 1,200
	9912 SANITATION SERV-SEWER SERV CHG	13,214	18,950	21,800	21,800
	9916 SANITATION SERV-CONNECT FEES	250	250	2,000	2,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 13,514 *	\$ 19,600 *	\$ 25,000 *	\$ 25,000 *
	TOTAL DISTRICT	\$ 51,961 *	\$ 19,676 *	\$ 25,000 *	\$ 25,000 *
<b>JULIAN SANITATION DISTRICT - DEBT SERVICE 1953</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 107	\$ 144	\$	\$



COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
JULIAN SANITATION DISTRICT - DEBT SERVICE 1953 - CONTINUED					
	9050 PENALTIES - COSTS - DELINQUENT TAXES	21	17		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 128 *	\$ 161 *	\$ *	\$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 57	\$ 78	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 57 *	\$ 78 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 185 *	\$ 239 *	\$ *	\$ *
JULIAN SANITATION DISTRICT-GRANT CONSTRUCTION					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 80	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 80 *	\$ *	\$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9446 STATE AID CONSTRUCTION-OTHER	\$	\$ 15,789	\$ 45,000	\$ 45,000
	9617 FED AID FOR CONSTR - OTHER	\$	\$ 47,368	\$ 267,000	\$ 267,000
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 63,157 *	\$ 312,000 *	\$ 312,000 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	\$	\$	\$ 75,000	\$ 75,000
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ 75,000 *	\$ 75,000 *
	TOTAL DISTRICT	\$ *	\$ 63,237 *	\$ 387,000 *	\$ 387,000 *
JULIAN SANITATION DISTRICT-NOTE-DEBT SERVICE					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 148	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 148 *	\$ *	\$ *
	TOTAL DISTRICT	\$ *	\$ 148 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
LAKESIDE SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
	9085 OTHER TAXES - MISCELLANEOUS	\$ 128	\$ 128	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 128 *	\$ 128 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 26,387	\$ 43,655	\$ 5,000	\$ 5,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 26,387 *	\$ 43,655 *	\$ 5,000 *	\$ 5,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9621 FED AID FOR DISASTER-U.S. FLOOD CONT	\$	\$	\$ 143,000	\$ 143,000
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ 143,000 *	\$ 143,000 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 32,258	\$ 27,301	\$ 50,000	\$ 50,000
	9912 SANITATION SERV-SEWER SERV-CHG	257,808	267,858	233,000	233,000
	9913 SANITATION SERV-OTHER GOVMT AGENCIES	7,977	46,096	15,100	15,200
	9915 SANITATION SERV-CAPACITY FEES		44		
	9916 SANITATION SERV-CONNECT FEES	113,827	205,118	170,000	170,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 411,870 *	\$ 546,417 *	\$ 468,100 *	\$ 468,200 *
OTHER REVENUE					
	9988 REV APP PR YR-OTHER REVENUE	\$ 302	\$ 49	\$	\$
	9993 SALE OF FIXED ASSETS		13,448		
	9995 OTHER-MISCELLANEOUS	500	415		
	9996 OTHER SALES-TAXABLE		120		
	TOTAL OTHER REVENUE	\$ 802 *	\$ 14,032 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 439,187 *	\$ 604,232 *	\$ 616,100 *	\$ 616,200 *

## LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958

## TAXES OTHER THAN CURRENT PROPERTY

9030 PROPERTY TAXES - PRIOR SECURED	\$ 405	\$ 349	\$	\$
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COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
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 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958 - CONTINUED					
	9040 PROPERTY TAXES - PRIOR UNSECURED	1	1		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	85	83		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 491 *	\$ 433 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 492	\$ 542	\$ *	\$ *
	TOTAL USE OF MONEY AND PROPERTY	\$ 492 *	\$ 542 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 983 *	\$ 975 *	\$ *	\$ *
LAKESIDE SANITATION DISTRICT-CONSTRUCTION					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ *	\$ 98	\$ *	\$ *
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 98 *	\$ *	\$ *
	TOTAL DISTRICT	\$ *	\$ 98 *	\$ *	\$ *
LEMON GROVE SANITATION DISTRICT - MAINTENANCE					
CHARGES FOR CURRENT SERVICES					
	9912 SANITATION SERV-SEWER SERV CHG	\$ *	\$ *	\$ *	\$ *
	9916 SANITATION SERV-CONNECT FEES	\$ *	\$ *	\$ *	\$ *
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ *	\$ *	\$ *	\$ *
MONTGOMERY SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 43-	\$ 360	\$ *	\$ *
	9050 PENALTIES - COSTS - DELINQUENT TAXES	2-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 45-*	\$ 360 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
MONTGOMERY SANITATION DISTRICT - MAINTENANCE - CONTINUED					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 14,778	\$ 17,405	\$ 7,800	\$ 7,800
TOTAL USE OF MONEY AND PROPERTY		\$ 14,778 *	\$ 17,405 *	\$ 7,800 *	\$ 7,800 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 34,789	\$ 26,048	\$ 40,000	\$ 40,000
9912	SANITATION SERV-SEWER SERV CHG	164,369	151,044	105,000	105,000
9915	SANITATION SERV-CAPACITY FEES			78,800	78,800
9916	SANITATION SERV-CONNECT FEES	47,403	139,483	50,000	50,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 246,561 *	\$ 316,575 *	\$ 273,800 *	\$ 273,800 *
OTHER REVENUE					
9998	REV APP PR YR-OTHER REVENUE	\$ 321-			
9995	OTHER-MISCELLANEOUS	84-	150		
9996	OTHER SALES-TAXABLE		120		
9998	WORK AUTHORIZATION-EXCESS COST		17,066		
TOTAL OTHER REVENUE		\$ 405-*	\$ 17,336 *	\$ *	\$ *
TOTAL DISTRICT		\$ 260,889 *	\$ 351,676 *	\$ 281,600 *	\$ 281,600 *
RAMONA SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,713	\$ 130	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED		7		
9050	PENALTIES - COSTS - DELINQUENT TAXES	566	136		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 2,279 *	\$ 273 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 16,566	\$ 21,458	\$ 6,000	\$ 6,000
9210	RFNTS AND CONCESSIONS	1,200	3,100	5,000	5,000
TOTAL USE OF MONEY AND PROPERTY		\$ 17,766 *	\$ 24,558 *	\$ 11,000 *	\$ 11,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 965

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

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
RAMONA SANITATION DISTRICT - MAINTENANCE - CONTINUED					
	9510 STATE AID - BUS INV PROP TAX RED				324
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	*	\$	*
	CHARGES FOR CURRENT SERVICES				
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 9,307	\$ 9,903	\$ 12,000	\$ 12,000
	9912 SANITATION SERV-SEWER SERV CHG	97,280	112,001	108,000	108,000
	9916 SANITATION SERV-CONNECT FEES	26,463	33,170	30,000	30,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 133,050	\$ 155,074	\$ 150,000	\$ 150,000
	OTHER REVENUE				
	9988 REV APP PR YR-OTHER REVENUE	\$	\$ 874-	\$	\$
	9993 SALE OF FIXED ASSETS			11,400	11,400
	9994 OTHER SALES	4,845	4,960		
	9995 OTHER-MISCELLANEOUS	4,425	1,271		
	TOTAL OTHER REVENUE	\$ 9,270	\$ 5,357	\$ 11,400	\$ 11,400
	TOTAL DISTRICT	\$ 162,365	\$ 185,262	\$ 172,400	\$ 173,689
RAMONA SANITATION DISTRICT-DEBT SERVICE 1949-1972					
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 1,778	\$ 2,303	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED		20		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	639	515		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 2,417	\$ 2,838	\$	\$
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,243	\$ 10,396	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 4,243	\$ 10,396	\$	\$
	TOTAL DISTRICT	\$ 6,660	\$ 13,234	\$	\$
PINE VALLEY SANITATION DISTRICT - MAINTENANCE					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 439	\$ 588	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 439	\$ 588	\$	\$

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>PINE VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED</b>					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9617 FED AID FOR CONSTR - OTHER	\$	\$	\$ 26,200	\$ 26,200
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ 26,200 *	\$ 26,200 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$	\$	\$ 1,000	\$ 1,000
	9912 SANITATION SERV-SEWER SERV CHG	\$ 15,400	\$ 17,087	\$ 24,000	\$ 24,000
	9916 SANITATION SERV-CONNECT FEES		\$ 2,030	\$ 16,000	\$ 16,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 15,400 *	\$ 19,117 *	\$ 41,000 *	\$ 41,000 *
	TOTAL DISTRICT	\$ 15,839 *	\$ 19,705 *	\$ 67,200 *	\$ 67,200 *
<b>RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 825	\$ 246	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	\$ 136	\$ 164	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 961 *	\$ 410 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 957	\$ 1,766	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 957 *	\$ 1,766 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 1,724
	9510 STATE AID - BUS INV PROP TAX RED				\$ 578
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 2,302 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 915	\$ 2,220	\$ 4,000	\$ 4,000
	9912 SANITATION SERV-SEWER SERV CHG	\$ 40,779	\$ 62,132	\$ 124,200	\$ 124,200
	9916 SANITATION SERV-CONNECT FEES	\$ 1,500	\$ 6,800	\$ 4,800	\$ 4,800
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 43,194 *	\$ 71,152 *	\$ 133,000 *	\$ 133,000 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE - CONTINUED					
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 5,396	\$ 12,686	\$	\$
	9996 OTHER SALES-TAXABLE	509			
	TOTAL OTHER REVENUE	\$ 5,905 *	\$ 12,686 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 51,017 *	\$ 86,014 *	\$ 133,000 *	\$ 135,302 *
RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 12-	\$ 554	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	25	116		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 13 *	\$ 670 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,742	\$ 1,798	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 4,742 *	\$ 1,798 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 4,755 *	\$ 2,468 *	\$ *	\$ *
ROLANDO SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 20-	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 20-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,697	\$ 703	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,697 *	\$ 703 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 650	\$	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
ROLANDC SANITATION DISTRICT - MAINTENANCE - CONTINUED					
9912	SANITATION SERV-SEWER-SERV CHG	23,605	20		
9916	SANITATION SERV-CONNECT FEES	400			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 24,655 *	\$ 20 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 26,332 *	\$ 723 *	\$ *	\$ *
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 828	\$ 57-	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	3			
9050	PENALTIES - COSTS - DELINQUENT TAXES	178	2-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,009 *	\$ 59-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,673	\$ 4,668	\$ 2,000	\$ 2,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 4,673 *	\$ 4,668 *	\$ 2,000 *	\$ 2,000 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$ 182	\$	\$	\$
9994	OTHER SALES				1,000,000
9995	OTHER-MISCELLANEOUS	156,000	340,000	616,200	616,200
9996	OTHER SALES-TAXABLE	76			
	TOTAL OTHER REVENUE	\$ 156,258 *	\$ 340,000 *	\$ 616,200 *	\$ 1,616,200 *
	TOTAL DISTRICT	\$ 161,940 *	\$ 344,609 *	\$ 618,200 *	\$ 1,618,200 *
SOLANA BEACH SANITATION DISTRICT - REVENUE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 12,175	\$ 32,755	\$ 3,000	\$ 3,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 12,175 *	\$ 32,755 *	\$ 3,000 *	\$ 3,000 *
CHARGES FOR CURRENT SERVICES					
9911	SANITATION SERV-SERV TO PROP OWNERS	\$ 11,576	\$ 18,864	\$ 11,500	\$ 11,500



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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SOLANA BEACH SANITATION DISTRICT - REVENUE - CONTINUED</b>					
9912	SANITATION SERV-SEWER SERV CHG	299,892	258,571	266,200	266,200
9915	SANITATION SERV-CAPACITY FEES	12,338	13,460	53,100	53,100
9916	SANITATION SERV-CONNECT FEES	224,495	195,076	50,000	50,000
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ 548,301 *</b>	<b>\$ 485,971 *</b>	<b>\$ 380,800 *</b>	<b>\$ 380,800 *</b>
<b>OTHER REVENUE</b>					
9988	REV APP PR YR-OTHER REVENUE	\$ 7,567-	\$ 400-	\$	\$
9995	OTHER-MISCELLANEOUS	10,025	12,884		
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 2,458 *</b>	<b>\$ 12,484 *</b>	<b>\$ *</b>	<b>\$ *</b>
	<b>TOTAL DISTRICT</b>	<b>\$ 562,934 *</b>	<b>\$ 531,210 *</b>	<b>\$ 383,800 *</b>	<b>\$ 383,800 *</b>
<b>SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION</b>					
<b>USE OF MONEY AND PROPERTY</b>					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,921	\$ 5,404	\$ 1,000	\$ 1,000
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>\$ 1,921 *</b>	<b>\$ 5,404 *</b>	<b>\$ 1,000 *</b>	<b>\$ 1,000 *</b>
<b>OTHER REVENUE</b>					
9995	OTHER-MISCELLANEOUS	\$ 100,000	\$ 150,000	\$ 123,500	\$ 123,500
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 100,000 *</b>	<b>\$ 150,000 *</b>	<b>\$ 123,500 *</b>	<b>\$ 123,500 *</b>
	<b>TOTAL DISTRICT</b>	<b>\$ 101,921 *</b>	<b>\$ 155,404 *</b>	<b>\$ 124,500 *</b>	<b>\$ 124,500 *</b>
<b>SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST</b>					
<b>USE OF MONEY AND PROPERTY</b>					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 620	\$ 828	\$ 200	\$ 200
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>\$ 620 *</b>	<b>\$ 828 *</b>	<b>\$ 200 *</b>	<b>\$ 200 *</b>
<b>OTHER REVENUE</b>					
9995	OTHER-MISCELLANEOUS	\$ 21,645	\$ 18,000	\$ 18,700	\$ 18,700
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 21,645 *</b>	<b>\$ 18,000 *</b>	<b>\$ 18,700 *</b>	<b>\$ 18,700 *</b>
	<b>TOTAL DISTRICT</b>	<b>\$ 22,265 *</b>	<b>\$ 18,828 *</b>	<b>\$ 18,900 *</b>	<b>\$ 18,900 *</b>

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SOLANA BEACH SANITATION DISTRICT - RETIREMENT</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 934	\$ 869	\$ 300	\$ 300
	TOTAL USE OF MONEY AND PROPERTY	\$ 934 *	\$ 869 *	\$ 300 *	\$ 300 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 19,945	\$ 10,000	\$ 19,700	\$ 19,700
	TOTAL OTHER REVENUE	\$ 19,945 *	\$ 10,000 *	\$ 19,700 *	\$ 19,700 *
	TOTAL DISTRICT	\$ 20,879 *	\$ 10,869 *	\$ 20,000 *	\$ 20,000 *
<b>SOLANA BEACH SANITATION DISTRICT - RESERVE</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,071	\$ 3,912	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,071 *	\$ 3,912 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 3,071 *	\$ 3,912 *	\$ *	\$ *
<b>SOLANA BEACH SANITATION DISTRICT - SURPLUS</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 7,994	\$ 9,959	\$ 515	\$ 515
	TOTAL USE OF MONEY AND PROPERTY	\$ 7,994 *	\$ 9,959 *	\$ 515 *	\$ 515 *
	TOTAL DISTRICT	\$ 7,994 *	\$ 9,959 *	\$ 515 *	\$ 515 *
<b>SPRING VALLEY SANITATION DISTRICT - MAINTENANCE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 135	\$ 120-	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	11	7-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 146 *	\$ 127-*	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 9,461	\$ 4,740	\$ 3,000	\$ 3,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 9,461 *	\$ 4,740 *	\$ 3,000 *	\$ 3,000 *
OTHER REVENUE					
	9988 REV APP PR YR-OTHER REVENUE	\$	\$ 12,260-	\$	\$
	9995 OTHER-MISCELLANEOUS	385,000	1,059,900	1,079,800	1,079,800
	9996 OTHER SALES-TAXABLE	12,505			
	TOTAL OTHER REVENUE	\$ 397,505 *	\$ 1,047,640 *	\$ 1,079,800 *	\$ 1,079,800 *
	TOTAL DISTRICT	\$ 407,112 *	\$ 1,052,253 *	\$ 1,082,800 *	\$ 1,082,800 *
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 755	\$ 607	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	4	26		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	128	143		
	9082 OTHER TAXES - COLL OF DISCH ACCTS	4			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 891 *	\$ 776 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,729	\$ 2,061	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,729 *	\$ 2,061 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 105	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 105 *	\$ *	\$ *	\$ *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 6,000	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 6,000 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 2,725 *	\$ 8,837 *	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9040 PROPERTY TAXES - PRIOR UNSECURED	\$	\$ 15	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 15 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 22,616	\$ 39,179	\$ 10,000	\$ 10,000
	9210 RENTS AND CONCESSIONS	6,163	5,890		
	TOTAL USE OF MONEY AND PROPERTY	\$ 28,779 *	\$ 45,069 *	\$ 10,000 *	\$ 10,000 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 70,482	\$ 58,224	\$ 70,000	\$ 70,000
	9912 SANITATION SERV-SEWER SERV CHG	578,663	681,463	600,000	600,000
	9915 SANITATION SERV-CAPACITY FEES	28,110	31,118	149,700	149,700
	9916 SANITATION SERV-CONNECT FEES	212,716	329,956	300,000	300,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 889,971 *	\$ 1,100,761 *	\$ 1,119,700 *	\$ 1,119,700 *
OTHER REVENUE					
	9988 REV APP PR YR-OTHER REVENUE	\$ 76	\$ 1,723-	\$	\$
	9991 PREMIUM & INTEREST ACC BONDS	15			
	9995 OTHER-MISCELLANEOUS	47,870	86,403		96,600
	9998 WORK AUTHORIZATION-EXCESS COST			96,600	
	TOTAL OTHER REVENUE	\$ 47,961 *	\$ 84,680 *	\$ 96,600 *	\$ 96,600 *
	TOTAL DISTRICT	\$ 966,711 *	\$ 1,230,525 *	\$ 1,226,300 *	\$ 1,226,300 *

**SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER**

USE OF MONEY AND PROPERTY

	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,028	\$ 2,737	\$ 1,500	\$ 1,500
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,028 *	\$ 2,737 *	\$ 1,500 *	\$ 1,500 *

CHARGES FOR CURRENT SERVICES

	9913 SANITATION SERV-OTHER GOVMT AGENCIES	\$ 1,000	\$	\$	\$
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,000 *	\$ *	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER - CONTINUED					
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 325,049	\$ 410,000	\$ 434,500	\$ 434,500
	TOTAL OTHER REVENUE	\$ 325,049 *	\$ 410,000 *	\$ 434,500 *	\$ 434,500 *
	TOTAL DISTRICT	\$ 329,077 *	\$ 412,737 *	\$ 436,000 *	\$ 436,000 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,142	\$ 1,206	\$ 400	\$ 400
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,142 *	\$ 1,206 *	\$ 400 *	\$ 400 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 36,000	\$ 26,000	\$ 30,000	\$ 30,573
	TOTAL OTHER REVENUE	\$ 36,000 *	\$ 26,000 *	\$ 30,000 *	\$ 30,573 *
	TOTAL DISTRICT	\$ 37,142 *	\$ 27,206 *	\$ 30,400 *	\$ 30,973 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,480	\$ 2,867	\$ 500	\$ 500
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,480 *	\$ 2,867 *	\$ 500 *	\$ 500 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 52,000	\$ 45,000	\$ 50,500	\$ 50,500
	TOTAL OTHER REVENUE	\$ 52,000 *	\$ 45,000 *	\$ 50,500 *	\$ 50,500 *
	TOTAL DISTRICT	\$ 54,480 *	\$ 47,867 *	\$ 51,000 *	\$ 51,000 *

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BUDGET DISTRICT	REVENUE ACCOUNT	REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE						
USE OF MONEY AND PROPERTY						
	9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,866	\$ 8,262	\$	\$
	TOTAL USE OF MONEY AND PROPERTY		\$ 6,866 *	\$ 8,262 *	\$	\$ *
OTHER REVENUE						
	9995	OTHER-MISCELLANEOUS	\$	\$	\$	\$ 13,100
	TOTAL OTHER REVENUE		\$ *	\$ *	\$ *	\$ 13,100 *
	TOTAL DISTRICT		\$ 6,866 *	\$ 8,262 *	\$ *	\$ 13,100 *
SPRING VALLEY SANITATION 1962 SEWER - SURPLUS REVENUE						
USE OF MONEY AND PROPERTY						
	9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 51,781	\$ 44,630	\$ 400	\$ 400
	TOTAL USE OF MONEY AND PROPERTY		\$ 51,781 *	\$ 44,630 *	\$ 400 *	\$ 400 *
OTHER REVENUE						
	9996	OTHER SALES-TAXABLE	\$ 399	\$ 160	\$	\$
	TOTAL OTHER REVENUE		\$ 399 *	\$ 160 *	\$ *	\$ *
	TOTAL DISTRICT		\$ 52,180 *	\$ 44,790 *	\$ 400 *	\$ 400 *
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE						
TAXES OTHER THAN CURRENT PROPERTY						
	9030	PROPERTY TAXES - PRIOR SECURED	\$ 1,260	\$ 41	\$	\$
	9050	PENALTIES - COSTS - DELINQUENT TAXES	538	8		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 1,798 *	\$ 49 *	\$ *	\$ *
USE OF MONEY AND PROPERTY						
	9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,115	\$ 2,775	\$ 500	\$ 500
	TOTAL USE OF MONEY AND PROPERTY		\$ 1,115 *	\$ 2,775 *	\$ 500 *	\$ 500 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9446 STATE AID CONSTRUCTION-OTHER	\$ 3,584	\$	\$	\$
	9617 FED AID FOR CONSTR - OTHER	28,670			
	9621 FED AID FOR DISASTER-U.S. FLOOD CONT				20,000
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 32,254 *	\$ *	\$ *	\$ 20,000 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$	\$ 825-	\$ 400	\$ 400
	9912 SANITATION SERV-SEWER SERV CHG	9,450	11,249	26,400	26,400
	9916 SANITATION SERV-CONNECT FEES	3,000	17,000		
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 12,450 *	\$ 27,424 *	\$ 26,800 *	\$ 26,800 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 70,000	\$ 73,000	\$	\$
	TOTAL OTHER REVENUE	\$ 70,000 *	\$ 73,000 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 117,617 *	\$ 103,248 *	\$ 27,300 *	\$ 47,300 *
WHISPERING PALMS SANITATION DISTRICT-CONSTRUCTION					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9446 STATE AID CONSTRUCTION-OTHER	\$	\$	\$ 545,000	\$ 545,000
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ 545,000 *	\$ 545,000 *
CHARGES FOR CURRENT SERVICES					
	9916 SANITATION SERV-CONNECT FEES	\$	\$	\$ 88,000	\$ 88,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ *	\$ 88,000 *	\$ 88,000 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 117,000	\$ 117,000	\$
	TOTAL OTHER REVENUE	\$ *	\$ 117,000 *	\$ 117,000 *	\$ *
	TOTAL DISTRICT	\$ *	\$ 117,000 *	\$ 750,000 *	\$ 633,000 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>CARDIFF SANITATION DISTRICT - MAINTENANCE</b>					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,261	\$ 7,885	\$ 2,000	\$ 2,000
TOTAL USE OF MONEY AND PROPERTY		\$ 5,261 *	\$ 7,885 *	\$ 2,000 *	\$ 2,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9680	OTHER GOVERNMENTAL AGENCIES	\$ 1,742	\$	\$	\$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 1,742 *	\$ *	\$ *	\$ *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$ 1,534	\$	\$	\$
9994	OTHER SALES			1,300,000	1,300,000
9995	OTHER-MISCELLANEOUS	155,000	706,000	399,800	399,800
9996	OTHER SALES-TAXABLE	102			
TOTAL OTHER REVENUE		\$ 156,636 *	\$ 706,000 *	\$ 1,699,800 *	\$ 1,699,800 *
TOTAL DISTRICT		\$ 163,639 *	\$ 713,885 *	\$ 1,701,800 *	\$ 1,701,800 *
<b>CARDIFF SANITATION DISTRICT-CONSTRUCTION OUTFALL</b>					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 1,828	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ *	\$ 1,828 *	\$ *	\$ *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$	\$ 30,083	\$	\$
TOTAL OTHER REVENUE		\$ *	\$ 30,083 *	\$ *	\$ *
TOTAL DISTRICT		\$ *	\$ 31,911 *	\$ *	\$ *
<b>CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956</b>					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 356	\$ 164	\$	\$



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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956 - CONTINUED					
	9040 PROPERTY TAXES - PRIOR UNSECURED		18		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	56	37		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 412 *	\$ 219 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 459	\$ 532	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 459 *	\$ 532 *	\$ *	\$ *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 550	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 550 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 1,421 *	\$ 751 *	\$ *	\$ *
CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 15,885	\$ 31,340	\$ 7,000	\$ 7,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 15,885 *	\$ 31,340 *	\$ 7,000 *	\$ 7,000 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 27,292	\$ 15,153	\$ 20,000	\$ 20,000
	9912 SANITATION SERV-SEWER SERV CHG	242,102	257,554	255,000	255,000
	9915 SANITATION SERV-CAPACITY FEES	15,703	27,208	56,900	56,900
	9916 SANITATION SERV-CONNECT FEES	217,150	105,033	100,000	100,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 502,247 *	\$ 404,948 *	\$ 431,900 *	\$ 431,900 *
OTHER REVENUE					
	9988 REV APP PR YR-OTHER REVENUE	\$	\$ 400-	\$	\$
	9991 PREMIUM & INTEREST ACC BONDS	400			
	9995 OTHER-MISCELLANEOUS	80,061	62,745	57,200	57,200
	TOTAL OTHER REVENUE	\$ 80,461 *	\$ 62,345 *	\$ 57,200 *	\$ 57,200 *
	TOTAL DISTRICT	\$ 598,593 *	\$ 498,633 *	\$ 496,100 *	\$ 496,100 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE &amp; OPERATION</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,289	\$ 5,388	\$ 1,000	\$ 1,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,289 *	\$ 5,388 *	\$ 1,000 *	\$ 1,000 *
CHARGES FOR CURRENT SERVICES					
	9913 SANITATION SERV-OTHER GOVMT AGENCIES	\$	\$ 150	\$	\$
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ 150 *	\$ *	\$ *
OTHER REVENUE					
	9988 REV APP PR YR-OTHER REVENUE	\$ 56	\$	\$	\$
	9995 OTHER-MISCELLANEOUS	\$ 165,000	\$ 135,000	\$ 160,700	\$ 160,700
	TOTAL OTHER REVENUE	\$ 165,056 *	\$ 135,000 *	\$ 160,700 *	\$ 160,700 *
	TOTAL DISTRICT	\$ 167,345 *	\$ 140,538 *	\$ 161,700 *	\$ 161,700 *
<b>CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 607	\$ 1,080	\$ 100	\$ 100
	TOTAL USE OF MONEY AND PROPERTY	\$ 607 *	\$ 1,080 *	\$ 100 *	\$ 100 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 21,400	\$ 26,400	\$ 15,900	\$ 15,900
	TOTAL OTHER REVENUE	\$ 21,400 *	\$ 26,400 *	\$ 15,900 *	\$ 15,900 *
	TOTAL DISTRICT	\$ 22,007 *	\$ 27,480 *	\$ 16,000 *	\$ 16,000 *
<b>CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 933	\$ 869	\$ 400	\$ 400
	TOTAL USE OF MONEY AND PROPERTY	\$ 933 *	\$ 869 *	\$ 400 *	\$ 400 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT - CONTINUED					
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	\$ 19,957	\$ 10,000	\$ 19,000	\$ 19,000
	TOTAL OTHER REVENUE	\$ 19,957 *	\$ 10,000 *	\$ 19,000 *	\$ 19,000 *
	TOTAL DISTRICT	\$ 20,890 *	\$ 10,869 *	\$ 19,400 *	\$ 19,400 *
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,934	\$ 3,738	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,934 *	\$ 3,738 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 2,934 *	\$ 3,738 *	\$ *	\$ *
CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 23,312	\$ 25,431	\$ 100	\$ 100
	TOTAL USE OF MONEY AND PROPERTY	\$ 23,312 *	\$ 25,431 *	\$ 100 *	\$ 100 *
	TOTAL DISTRICT	\$ 23,312 *	\$ 25,431 *	\$ 100 *	\$ 100 *
CARDIFF SANITATION DISTRICT-CONSTRUCTION WPCF					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 626	\$ 1,690	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 626 *	\$ 1,690 *	\$ *	\$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9446 STATE AID CONSTRUCTION-OTHER	\$	\$	\$ 1,385,700	\$ 1,385,700
	9617 FED AID FOR CONSTR - OTHER			8,314,300	8,314,300
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ 9,700,000 *	\$ 9,700,000 *

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 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
CARDIFF SANITATION DISTRICT-CONSTRUCTION WPCF - CONTINUED					
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	\$ 30,000	\$	\$ 2,300,000	\$ 2,300,000
	TOTAL OTHER REVENUE	\$ 30,000 *	\$ *	\$ 2,300,000 *	\$ 2,300,000 *
	TOTAL DISTRICT	\$ 30,626 *	\$ 1,690 *	\$ 12,000,000 *	\$ 12,000,000 *
TOTAL SANITATION DISTRICTS		\$ 5,255,149 *	\$ 7,355,895 *	\$ 21,093,415 *	\$ 22,013,873 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
RECREATION AND PARK DISTRICTS					
SPRING VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 581	\$ 487	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	37	30		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	168	186		
	9082 OTHER TAXES - COLL OF DISCH ACCTS		64		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 786 *	\$ 767 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 864	\$ 919	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 864 *	\$ 919 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 30	\$	\$	\$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	11,136	11,327		2,481
	9510 STATE AID - BUS INV PROP TAX RED	1,730	643		832
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 12,896 *	\$ 11,970 *	\$ *	\$ 3,313 *
OTHER REVENUE					
	9981 REV APP PR YR-TAXES	\$ 981	\$	\$	\$
	9995 OTHER-MISCELLANEOUS		65		2,763
	TOTAL OTHER REVENUE	\$ 981 *	\$ 65 *	\$ *	\$ 2,763 *
	TOTAL DISTRICT	\$ 15,527 *	\$ 13,721 *	\$ *	\$ 6,076 *
	TOTAL RECREATION AND PARK DISTRICTS	\$ 15,527 *	\$ 13,721 *	\$ *	\$ 6,076 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>MAINTENANCE DISTRICTS</b>					
<b>RANCHO SANTA FE</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 1,994	\$ 583	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	548	204		
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ 2,542 *</b>	<b>\$ 787 *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>USE OF MONEY AND PROPERTY</b>					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,357	\$ 1,354	\$	\$
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>\$ 1,357 *</b>	<b>\$ 1,354 *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 2,712
	9510 STATE AID - BUS INV PROP TAX RED				910
	9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	562			
	<b>TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES</b>	<b>\$ 562 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 3,622 *</b>
<b>CHARGES FOR CURRENT SERVICES</b>					
	9775 PLAN & ENG-ENG SERV OTHER GOVMT	\$	\$ 467	\$	\$
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ *</b>	<b>\$ 467 *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>OTHER REVENUE</b>					
	9995 OTHER-MISCELLANEOUS	\$ 5,094	\$	\$ 5,000	\$ 5,541
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 5,094 *</b>	<b>\$ *</b>	<b>\$ 5,000 *</b>	<b>\$ 5,541 *</b>
	<b>TOTAL DISTRICT</b>	<b>\$ 9,555 *</b>	<b>\$ 2,608 *</b>	<b>\$ 5,000 *</b>	<b>\$ 9,163 *</b>
<b>SAN DIEGO COUNTY DRAINAGE NO. 1</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 152	\$ 56	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SAN DIEGO COUNTY DRAINAGE NO. 1 - CONTINUED					
	9050 PENALTIES - COSTS - DELINQUENT TAXES	42	17		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 194 *	\$ 73 *	\$ *	\$ *
LICENSES, PERMITS & FRANCHISES					
	9155 OTHER LICENSES AND PERMITS - MISC	\$ *	\$ 100	\$ *	\$ *
	TOTAL LICENSES, PERMITS & FRANCHISES	\$ *	\$ 100 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 376	\$ 92	\$ 100	\$ *
	TOTAL USE OF MONEY AND PROPERTY	\$ 376 *	\$ 92 *	\$ 100 *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ *	\$ *	\$ *	\$ 155
	9510 STATE AID - BUS INV PROP TAX RED	\$ *	\$ *	\$ *	\$ 57
	9621 FED AID FOR DISASTER-U.S. FLOOD CONT	\$ *	\$ *	\$ *	\$ 9,818
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ *	\$ *	\$ 10,030 *
	TOTAL DISTRICT	\$ 570 *	\$ 265 *	\$ 100 *	\$ 10,030 *
WINTER GARDENS SEWER					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 120-	\$ *	\$ *	\$ *
	9050 PENALTIES - COSTS - DELINQUENT TAXES	7-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 127-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,660	\$ 7,510	\$ 2,200	\$ 2,200
	TOTAL USE OF MONEY AND PROPERTY	\$ 4,660 *	\$ 7,510 *	\$ 2,200 *	\$ 2,200 *
CHARGES FOR CURRENT SERVICES					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 16,397	\$ 12,717	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
WINTER GARDENS SEWER - CONTINUED					
9912	SANITATION SERV-SEWER SERV CHG	53,390	57,336	43,000	43,000
9913	SANITATION SERV-OTHER GOVMT AGENCIES		2,800		
9916	SANITATION SFRV-CONNECT FEES	20,771	45,893	16,000	16,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 90,558 *	\$ 118,746 *	\$ 59,000 *	\$ 59,000 *
OTHER REVENUE					
9988	REV APP PR YR-OTHER REVENUE	\$ 125	\$ 87	\$	\$
9995	OTHER-MISCELLANEOUS	400			
TOTAL OTHER REVENUE		\$ 275 *	\$ 87 *	\$ *	\$ *
TOTAL DISTRICT		\$ 95,366 *	\$ 126,343 *	\$ 61,200 *	\$ 61,200 *
TOTAL MAINTENANCE DISTRICTS		\$ 105,491 *	\$ 129,216 *	\$ 66,300 *	\$ 80,393 *



COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREAS					
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 3,128	\$ 45	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1,120	12		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4,248 *	\$ 57 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 712	\$ 699	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 712 *	\$ 699 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 674	\$ 1,157	\$	\$ 803
	9510 STATE AID - BUS INV PROP TAX RED	10	20		269
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 684 *	\$ 1,177 *	\$ *	\$ 1,072 *
CHARGES FOR CURRENT SERVICES					
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$	\$	\$ 19,565
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ *	\$ *	\$ 19,565 *
	TOTAL DISTRICT	\$ 5,644 *	\$ 1,933 *	\$ *	\$ 20,637 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,275	\$ 4,317	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,275 *	\$ 4,317 *	\$ *	\$ *
CHARGES FOR CURRENT SERVICES					
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 963	\$ 1,981	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES - CONTINUED					
	9912 SANITATION SERV-SEWER-SERV CHG	89			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 1,052 *	\$ 1,981 *	\$ *	\$ *
	OTHER REVENUE				
	9988 REV APP PR YR-OTHER REVENUE	\$ 1,399	\$	\$	
	9994 OTHER SALES	53,383	51,637		17,151
	9995 OTHER-MISCELLANEOUS		371		
	TOTAL OTHER REVENUE	\$ 54,782 *	\$ 52,008 *	\$ *	\$ 17,151 *
	TOTAL DISTRICT	\$ 59,109 *	\$ 58,306 *	\$ *	\$ 17,151 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 228	\$ 468	\$	
	9050 PENALTIES - COSTS - DELINQUENT TAXES	71	72		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 299 *	\$ 540 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,885	\$ 2,057	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,885 *	\$ 2,057 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,516	\$ 1,559	\$	2,029
	9510 STATE AID - BUS INV PROP TAX RED	2	1		1
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,518 *	\$ 1,560 *	\$ *	\$ 2,030 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 2,357	\$	\$	
	TOTAL OTHER REVENUE	\$ 2,357 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 6,059 *	\$ 4,157 *	\$ *	\$ 2,030 *

COUNTY OF SAN DIEGO FINAL-BUDGET  
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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 5 - HIGH VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 54	\$ 11	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	8	4		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 62 *	\$ 15 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 220	\$ 421	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 220 *	\$ 421 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 337	\$ 179	\$	\$ 174
	9510 STATE AID - BUS INV PROP TAX RED				64
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 337 *	\$ 179 *	\$ *	\$ 238 *
	TOTAL DISTRICT	\$ 619 *	\$ 615 *	\$ *	\$ 238 *
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 121	\$ 96	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED		21		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	28	22		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 149 *	\$ 139 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 48	\$ 613	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 48 *	\$ 613 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 445	\$ 676	\$	\$ 410
	9510 STATE AID - BUS INV PROP TAX RED				137
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 445 *	\$ 676 *	\$ *	\$ 547 *
	TOTAL DISTRICT	\$ 642 *	\$ 1,428 *	\$ *	\$ 547 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 168	\$ 150	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	1-			
9050	PENALTIES - COSTS - DELINQUENT TAXES	43	58		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 210 *	\$ 208 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 572	\$ 1,317	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 572 *	\$ 1,317 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 21	\$	\$	\$
9490	STATE AID - HOMEOWNERS PROP TAX RED	585	657		360
9510	STATE AID - BUS INV PROP TAX RED	147	289		120
9515	STATE REVENUE SHARING				8,967
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 753 *	\$ 946 *	\$	\$ 9,447 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 139	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 139 *	\$ *	\$	\$ *
	TOTAL DISTRICT	\$ 1,674 *	\$ 2,471 *	\$	\$ 9,447 *
COUNTY SERVICE AREA NO 8 - MAGEE ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 15-	\$ 13-	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	3	1-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 12 *	\$ 14 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 224	\$ 291	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 224 *	\$ 291 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 8 - MAGEE ROAD - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 72	\$ 86	\$	\$ 139
	9510 STATE AID - BUS INV PROP TAX RED				51
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 72 *	\$ 86 *	\$ *	\$ 190 *
	TOTAL DISTRICT	\$ 284 *	\$ 363 *	\$ *	\$ 190 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE A					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 203	\$ 118	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 203 *	\$ 118 *	\$ *	\$ *
TOTAL		\$ 203	\$ 118	\$	
	TOTAL DISTRICT	\$ 203 *	\$ 118 *	\$ *	\$ *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 126	\$ 3	\$	
	9050 PENALTIES - COSTS - DELINQUENT TAXES	16			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 142 *	\$ 3 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 113	\$ 191	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 113 *	\$ 191 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 35	\$ 51	\$	\$ 48
	9510 STATE AID - BUS INV PROP TAX RED				19
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 35 *	\$ 51 *	\$ *	\$ 67 *
TOTAL		\$ 290	\$ 245	\$	\$ 67
	TOTAL DISTRICT	\$ 290 *	\$ 245 *	\$ *	\$ 67 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 24	\$ 203	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	19	51		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 43 *	\$ 254 *	\$	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 847	\$ 929	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 847 *	\$ 929 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 3,414	\$ 3,838	\$	\$ 1,658
	9510 STATE AID - BUS INV PROP TAX RED				556
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,414 *	\$ 3,838 *	\$	\$ 2,214 *
CHARGES FOR CURRENT SERVICES					
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	\$	\$	\$	\$ 27,626
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ *	\$ *	\$ 27,626 *
TOTAL		\$ 4,304	\$ 5,021	\$	\$ 29,840
	TOTAL DISTRICT	\$ 4,304 *	\$ 5,021 *	\$	\$ 29,840 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE D					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 9	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 9 *	\$	\$ *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 145	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 145 *	\$	\$ *
TOTAL		\$	\$ 154	\$	\$
	TOTAL DISTRICT	\$ *	\$ 154 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE E					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 520	\$ 654	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 520 *	\$ 654 *	\$	* \$
TOTAL		\$ 520	\$ 654	\$	\$
	TOTAL DISTRICT	\$ 520 *	\$ 654 *	\$	* \$
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 59	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		13		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 72 *	\$ *	* \$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 83	\$ 44	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 83 *	\$ 44 *	\$ *	* \$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 283	\$ 195	\$	\$ 40
	9510 STATE AID - BUS INV PROP TAX RED				14
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 283 *	\$ 195 *	\$ *	* \$ 54 *
	TOTAL DISTRICT	\$ 366 *	\$ 311 *	\$ *	* \$ 54 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 155	\$ 242	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 155 *	\$ 242 *	\$ *	* \$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 192	\$ 130	\$	\$ 43

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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A - CONTINUED					
	9510 STATE AID - BUS INV PROP TAX RED				14
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 192 *	\$ 130 *	\$ *	\$ 57 *
TOTAL		\$ 347	\$ 372	\$	\$ 57
	TOTAL DISTRICT	\$ 347 *	\$ 372 *	\$ *	\$ 57 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE B					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 78	\$ 99	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 78 *	\$ 99 *	\$ *	\$ *
TOTAL		\$ 78	\$ 99	\$	
	TOTAL DISTRICT	\$ 78 *	\$ 99 *	\$ *	\$ *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 34	\$	
	9050 PENALTIES - COSTS - DELINQUENT TAXES		6		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 40 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 145	\$ 292	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 145 *	\$ 292 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 219	\$ 132	\$	39
	9510 STATE AID - BUS INV PROP TAX RED				13
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 219 *	\$ 132 *	\$ *	\$ 52 *
TOTAL		\$ 364	\$ 464	\$	\$ 52
	TOTAL DISTRICT	\$ 364 *	\$ 464 *	\$ *	\$ 52 *



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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$	59	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES			9	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	* \$	68 * \$	* \$ * \$
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	69	\$	150
	TOTAL USE OF MONEY AND PROPERTY	\$	69 * \$	\$	150 * \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	132	\$	116
	9510 STATE AID - BUS INV PROP TAX RED				\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	132 * \$	\$	116 * \$
	TOTAL	\$	201	\$	334
	TOTAL DISTRICT	\$	201 * \$	\$	334 * \$
COUNTY SERVICE AREA NO 12 - LOMAIR					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	253	\$	92
	9050 PENALTIES - COSTS - DELINQUENT TAXES		84		73
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	337 * \$	\$	165 * \$
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	170	\$	694
	TOTAL USE OF MONEY AND PROPERTY	\$	170 * \$	\$	694 * \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	425	\$	430
	9510 STATE AID - BUS INV PROP TAX RED				\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	425 * \$	\$	430 * \$
	TOTAL DISTRICT	\$	932 * \$	\$	1,289 * \$

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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 35	\$ 45	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	7	2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 42 *	\$ 43 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 251	\$ 258	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 251 *	\$ 258 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 531	\$ 606	\$	\$ 428
	9510 STATE AID - BUS INV PROP TAX RED	5	11		143
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 536 *	\$ 617 *	\$ *	\$ 571 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$	\$	\$ 65
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	\$ 65 *
	TOTAL	\$ 829	\$ 832	\$	\$ 636
	TOTAL DISTRICT	\$ 829 *	\$ 832 *	\$ *	\$ 636 *

COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B

TAXES OTHER THAN CURRENT PROPERTY

9030 PROPERTY TAXES - PRIOR SECURED \$ 3 \$ 705 \$

9050 PENALTIES - COSTS - DELINQUENT TAXES 1 330

TOTAL TAXES OTHER THAN CURRENT PROPERTY \$ 4 \* \$ 1,035 \* \$ \*

USE OF MONEY AND PROPERTY

9190 INTEREST - DEPOSITS AND INVESTMENTS \$ 272 \$ 378 \$

TOTAL USE OF MONEY AND PROPERTY \$ 272 \* \$ 378 \* \$ \*

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 27	\$ 36	\$	\$ 60
	9510 STATE AID - BUS INV PROP TAX RED				20
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 27 *	\$ 36 *	\$ *	\$ 80 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 95	\$	
	TOTAL OTHER REVENUE	\$ *	\$ 95 *	\$ *	\$ *
TOTAL		\$ 303	\$ 1,544	\$	\$ 80
	TOTAL DISTRICT	\$ 303 *	\$ 1,544 *	\$ *	\$ 80 *
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 127-	\$	\$	
	9040 PROPERTY TAXES - PRIOR UNSECURED	250-			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	8-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 385-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 453	\$ 558	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 453 *	\$ 558 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 1	\$	\$ 6
	9510 STATE AID - BUS INV PROP TAX RED		4		2
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 5 *	\$ *	\$ 8 *
	TOTAL DISTRICT	\$ 68 *	\$ 563 *	\$ *	\$ 8 *

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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 15 - VIA PUERTA DEL SOL					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 98	\$ 89	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 98 *	\$ 89 *	\$	\$ *
	TOTAL DISTRICT	\$ 98 *	\$ 89 *	\$	\$ *
COUNTY SERVICE AREA NO 16 - WYNOLA					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 27	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		4		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 31 *	\$	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 452	\$ 598	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 452 *	\$ 598 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 190	\$ 148	\$	\$ 142
	9510 STATE AID - BUS INV PROP TAX RED				52
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 190 *	\$ 148 *	\$	\$ 194 *
	TOTAL DISTRICT	\$ 642 *	\$ 777 *	\$	\$ 194 *
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 2,748	\$ 1,458	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	408	57		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	816	663		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 3,972 *	\$ 2,178 *	\$	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 4,533	\$ 5,604	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 4,533 *	\$ 5,604 *	\$	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 8,175	\$ 5,938	\$	\$ 4,442
9510	STATE AID - BUS INV PROP TAX RED	1,105	973		1,490
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 9,280 *	\$ 6,911 *	\$ *	\$ 5,932 *
CHARGES FOR CURRENT SERVICES					
9943	INSTITUTIONAL CARE & SERV-TRANSPORT	\$ 31,374	\$ 46,228	\$	\$ 94,774
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 31,374 *	\$ 46,228 *	\$ *	\$ 94,774 *
OTHER REVENUE					
9981	REV APP PR YR-TAXES	\$ 450	\$ 50	\$	
9988	REV APP PR YR-OTHER REVENUE	48-	47-		
9995	OTHER-MISCELLANEOUS	869			
	TOTAL OTHER REVENUE	\$ 1,271 *	\$ 3 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 50,430 *	\$ 60,924 *	\$ *	\$ 100,706 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 144	\$ 11	\$	
9050	PENALTIES - COSTS - DELINQUENT TAXES	43	18		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 187 *	\$ 29 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 94	\$ 135	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 94 *	\$ 135 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 551	\$ 586	\$	\$ 316
9510	STATE AID - BUS INV PROP TAX RED				116
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 551 *	\$ 586 *	\$ *	\$ 432 *
TOTAL		\$ 832	\$ 750	\$	\$ 432
	TOTAL DISTRICT	\$ 832 *	\$ 750 *	\$ *	\$ 432 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 18 - HARRISON PARK - ZONE A					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 9-	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 9-*	\$	* \$	* \$
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 7	\$ 9	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 7 *	\$ 9 *	* \$	* \$
TOTAL		\$ 2-	\$ 9	\$	\$
	TOTAL DISTRICT	\$ 2-*	\$ 9 *	* \$	* \$
COUNTY SERVICE AREA NO 20 - DAILY ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 196	\$ 73	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	52	16		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 248 *	\$ 89 *	* \$	* \$
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 128	\$ 163	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 128 *	\$ 163 *	* \$	* \$
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 310	\$ 272	\$	\$ 460
	9510 STATE AID - BUS INV PROP TAX RED				170
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 310 *	\$ 272 *	* \$	630 *
	TOTAL DISTRICT	\$ 686 *	\$ 524 *	* \$	630 *
COUNTY SERVICE AREA NO 21 - PAUMA HEIGHTS					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,026	\$ 1,308	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,026 *	\$ 1,308 *	* \$	* \$
	TOTAL DISTRICT	\$ 1,026 *	\$ 1,308 *	* \$	* \$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET					
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	\$ 21	\$ 34	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 21 *	\$ 34 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 3	\$ 65	\$	\$ 11
	9510 STATE AID - BUS INV PROP TAX RED	2			3
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 5 *	\$ 65 *	\$ *	\$ 14 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$	\$	\$ 5
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	\$ 5 *
	TOTAL DISTRICT	\$ 28 *	\$ 99 *	\$ *	\$ 19 *
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 9	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 10 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 29	\$ 43	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 29 *	\$ 43 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 43	\$ 98	\$	\$ 13

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SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD - CONTINUED					
	9510 STATE AID - BUS INV PROP TAX RED				4
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 43 *	\$ 98 *	\$ *	17 *
	TOTAL DISTRICT	\$ 72 *	\$ 151 *	\$ *	17 *
COUNTY SERVICE AREA NO 24 - MOUNT WHITNEY ROAD					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 21	\$ 52	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 21 *	\$ 52 *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 77	\$ 199	\$	23
	9510 STATE AID - BUS INV PROP TAX RED				8
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 77 *	\$ 199 *	\$ *	31 *
	TOTAL DISTRICT	\$ 98 *	\$ 251 *	\$ *	31 *
COUNTY SERVICE AREA NO 25 - JACUMBA					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 4-	\$ 171-	\$	
	9050 PENALTIES - COSTS - DELINQUENT TAXES	9	6-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 5 *	\$ 177 *	\$ *	*
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 11	\$ 19	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 11 *	\$ 19 *	\$ *	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 106	\$ 76	\$	22
	9510 STATE AID - BUS INV PROP TAX RED	1	2		7



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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 25 - JACUMBA - CONTINUED					
	9515 STATE REVENUE SHARING				316
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 107 *	\$ 78 *	\$ *	\$ 345 *
	TOTAL DISTRICT	\$ 123 *	\$ 80-*	\$ *	\$ 345 *
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO					
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 977	\$	\$	
	9050 PENALTIES - COSTS - DELINQUENT TAXES	212			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,189 *	\$ *	\$ *	\$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 9,655	\$ 12,219	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 9,655 *	\$ 12,219 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 10,844 *	\$ 12,219 *	\$ *	\$ *
COUNTY SERVICE AREA NO 27 - GLASGOW AVENUE					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 5	\$ 5	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 5 *	\$ 5 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 5 *	\$ 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-*	\$ *	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 28 - DATE STREET - CONTINUED					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 3	\$ 2	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 3 *	\$ 2 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 99 *	\$ 2 *	\$ *	\$ *
COUNTY SERVICE AREA NO 29 - CORTEZ WAY					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 20	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 21 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 8	\$ 7	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 8 *	\$ 7 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 13 *	\$ 7 *	\$ *	\$ *
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 11	\$ 13	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 11 *	\$ 15 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 235	\$ 368	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 235 *	\$ 368 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 111	\$ 129	\$	\$ 51

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE - CONTINUED					
	9510 STATE AID - BUS INV PROP TAX RED				17
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 111 *	\$ 129 *	* \$	68 *
	TOTAL DISTRICT	\$ 335 *	\$ 512 *	* \$	68 *
COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 5	\$ 4	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 5 *	\$ 4 *	* \$	*
	TOTAL DISTRICT	\$ 5 *	\$ 4 *	* \$	*
COUNTY SERVICE AREA NO 32 - CARLTON HILLS					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 191	\$ 27	\$	
	9040 PROPERTY TAXES - PRIOR UNSECURED	1			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	62	7		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 254 *	\$ 34 *	* \$	*
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 196	\$ 280	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 196 *	\$ 280 *	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 1	\$	\$	
	9490 STATE AID - HOMEOWNERS PROP TAX RED	2,008	2,189		324
	9510 STATE AID - BUS INV PROP TAX RED	13	27		119
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2,022 *	\$ 2,216 *	* \$	443 *
	TOTAL DISTRICT	\$ 2,472 *	\$ 2,530 *	* \$	443 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 33 - SOLANA BEACH					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 100	\$ 95	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	6	6		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	29	24		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 135 *	\$ 125 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 589	\$ 647	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 589 *	\$ 647 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 832	\$ 1,083	\$	\$ 420
	9510 STATE AID - BUS INV PROP TAX RED	100	225		155
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 932 *	\$ 1,308 *	\$ *	\$ 575 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 3,100	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 3,100 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 4,756 *	\$ 2,080 *	\$ *	\$ 575 *
COUNTY SERVICE AREA NO 34 - EIGHTH STREET					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 55	\$ 103	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 55 *	\$ 103 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 45	\$ 62	\$	\$ 19
	9510 STATE AID - BUS INV PROP TAX RED				6
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 45 *	\$ 62 *	\$ *	\$ 25 *
	TOTAL DISTRICT	\$ 100 *	\$ 165 *	\$ *	\$ 25 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 36 - VIA DEL ALBA					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 89	\$ 82	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 89 *	\$ 82 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 9	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 9 *	\$ *	\$ *	\$ *
	TOTAL	\$ 98	\$ 82	\$	\$
	TOTAL DISTRICT	\$ 98 *	\$ 82 *	\$ *	\$ *
COUNTY SERVICE AREA NO 37 - ARCADIA AVE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 62	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	22			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 84 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 10	\$ 11	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 10 *	\$ 11 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 94 *	\$ 11 *	\$ *	\$ *
COUNTY SERVICE AREA NO 38 - GAY RID TERRACE ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 166	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	27			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 193 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 196	\$ 232	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 196 *	\$ 232 *	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 58	\$ 249	\$	\$ 121
	9510 STATE AID - BUS INV PROP TAX RED				44
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 58 *	\$ 249 *	\$ *	\$ 165 *
	TOTAL DISTRICT	\$ 447 *	\$ 481 *	\$ *	\$ 165 *
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 41	\$ 71	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 41 *	\$ 71 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 236	\$ 339	\$	\$ 44
	9510 STATE AID - BUS INV PROP TAX RED				14
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 236 *	\$ 339 *	\$ *	\$ 58 *
	TOTAL DISTRICT	\$ 277 *	\$ 410 *	\$ *	\$ 58 *
COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 4	\$ 4	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 4 *	\$ 4 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 4 *	\$ 4 *	\$ *	\$ *
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 264	\$	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE - CONTINUED					
	9050 PENALTIES - COSTS - DELINQUENT TAXES	95			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 359 *	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 26	\$ 53	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 26 *	\$ 53 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 385 *	\$ 53 *	\$ *	\$ *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 94	\$ 101	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	27	30		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 121 *	\$ 131 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 43	\$ 41	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 43 *	\$ 41 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 325	\$ 418	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 325 *	\$ 418 *	\$ *	\$ *
TOTAL		\$ 489	\$ 590	\$	\$
	TOTAL DISTRICT	\$ 489 *	\$ 590 *	\$ *	\$ *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 440	\$	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B - CONTINUED					
	9050 PENALTIES - COSTS - DELINQUENT TAXES	151	14		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 591 *	\$ 14 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 122	\$ 201	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 122 *	\$ 201 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 230	\$ 207	\$	\$ 62
	9510 STATE AID - BUS INV PROP TAX RED				23
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 230 *	\$ 207 *	\$ *	\$ 85 *
TOTAL		\$ 943	\$ 422	\$	\$ 85
TOTAL DISTRICT		\$ 943 *	\$ 422 *	\$ *	\$ 85 *
COUNTY SERVICE AREA NO 44 - HIDDEN MEADOWS					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 24-	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 25-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2	\$ 3	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2 *	\$ 3 *	\$ *	\$ *
TOTAL DISTRICT		\$ 23-*	\$ 3 *	\$ *	\$ *
COUNTY SERVICE AREA NO 45 - RINCOM SPRINGS ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 11	\$	\$



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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD - CONTINUED					
	9040 PROPERTY TAXES - PRIOR UNSECURED		12		
	9050 PENALTIES - COSTS - DELINQUENT TAXES		1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ * \$	24 * \$	* \$	*
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 101 \$	158 \$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 101 * \$	158 * \$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 37 \$	41 \$	\$	38
	9510 STATE AID - BUS INV PROP TAX RED		11		12
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 37 * \$	52 * \$	* \$	50 *
	TOTAL DISTRICT	\$ 138 * \$	234 * \$	* \$	50 *
COUNTY SERVICE AREA NO 46-ROCOSO ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 18 \$	19- \$	\$	
	9050 PENALTIES - COSTS - DELINQUENT TAXES	6	1-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 24 * \$	20-* \$	* \$	*
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 71 \$	105 \$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 71 * \$	105 * \$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 54 \$	243 \$	\$	49
	9510 STATE AID - BUS INV PROP TAX RED				18
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 54 * \$	243 * \$	* \$	67 *
	TOTAL DISTRICT	\$ 149 * \$	328 * \$	* \$	67 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 47 - ALTA VISTA ACRES					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 291-	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	17-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 308-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 117	\$	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 117 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 191-*	\$ *	\$ *	\$ *
COUNTY SERVICE AREA NO 48 - POWAY PARKS					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 978	\$ 632	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	12	15		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	294	290		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,284 *	\$ 937 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 5,208	\$ 8,611	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 5,208 *	\$ 8,611 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 3,462	\$ 3,993	\$	\$ 1,189
	9510 STATE AID - BUS. INV. PROP. TAX RED	170	175		441
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 3,632 *	\$ 4,168 *	\$ *	\$ 1,630 *
OTHER REVENUE					
	9996 OTHER SALES-TAXABLE	\$	\$ 72	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 72 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 10,124 *	\$ 13,788 *	\$ *	\$ 1,630 *

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COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$	6	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES			2	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	* \$	8 *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	125	\$	103
	TOTAL USE OF MONEY AND PROPERTY	\$	125 *	\$	103 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	406	\$	
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	406 *	\$	* \$
	TOTAL DISTRICT	\$	531 *	\$	111 *
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	132	\$	161
	TOTAL USE OF MONEY AND PROPERTY	\$	132 *	\$	161 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	454	\$	115
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	454 *	\$	115 *
	TOTAL DISTRICT	\$	586 *	\$	276 *
COUNTY SERVICE AREA NO 51 - SALTON VIEW					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	3	\$	4
	TOTAL USE OF MONEY AND PROPERTY	\$	3 *	\$	4 *
	TOTAL DISTRICT	\$	3 *	\$	4 *

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COUNTY SERVICE AREA NO 52 - LEMON GROVE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 13-	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 13-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 92	\$ 55	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 92 *	\$ 55 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 79 *	\$ 55 *	\$ *	\$ *
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 20	\$ 18	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	3			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 23 *	\$ 18 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 116	\$ 160	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 116 *	\$ 160 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 260	\$ 92	\$	\$ 114
	9510 STATE AID - BUS INV PROP TAX RED				38
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 260 *	\$ 92 *	\$ *	\$ 152 *
	TOTAL DISTRICT	\$ 399 *	\$ 270 *	\$ *	\$ 152 *
COUNTY SERVICE AREA NO 54 - MOUNT HELIX					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 3	\$ 9	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 54 - MOUNT HELIX - CONTINUED					
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1	1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 4 *	\$ 10 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 137	\$ 158	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 137 *	\$ 158 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 116	\$ 114	\$	\$ 62
	9510 STATE AID - BUS INV PROP TAX RED				\$ 22
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 116 *	\$ 114 *	\$ *	\$ 84 *
	TOTAL DISTRICT	\$ 257 *	\$ 282 *	\$ *	\$ 84 *
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 85-	\$ 166-	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	12	10-		
	9050 PENALTIES - COSTS - DELINQUENT TAXES				
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 73-*	\$ 176-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 109	\$ 13	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 109 *	\$ 13 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 151	\$ 291	\$	\$ 188
	9510 STATE AID - BUS INV PROP TAX RED		2		\$ 70
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 151 *	\$ 293 *	\$ *	\$ 258 *
	TOTAL DISTRICT	\$ 187 *	\$ 130 *	\$ *	\$ 258 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 56 - ALTON PLACE</b>					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$	1	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES			1	
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$	* \$	2 *	\$ * \$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 50	\$ 27	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 50 *	\$ 27 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 169	\$ 13	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 169 *	\$ 13 *	\$	\$ *
	TOTAL DISTRICT	\$ 219 *	\$ 42 *	\$	\$ *
<b>COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 17	\$ 1	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 17 *	\$ 1 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 176	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 176 *	\$ *	\$	\$ *
	TOTAL DISTRICT	\$ 193 *	\$ 1 *	\$	\$ *
<b>COUNTY SERVICE AREA NO 59 - GOLDEN ROAD</b>					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 1	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 1 *	\$	\$ *
	TOTAL DISTRICT	\$ *	\$ 1 *	\$	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 60 - RIVER DRIVE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 200	\$ 155	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	43	80		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 243 *	\$ 235 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 130	\$ 102	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 130 *	\$ 102 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 518	\$ 23	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 518 *	\$ 23 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 891 *	\$ 360 *	\$ *	\$ *
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 89	\$ 64	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	12	11		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 101 *	\$ 75 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 107	\$ 93	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 107 *	\$ 93 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 702	\$ 89	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 702 *	\$ 89 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 910 *	\$ 257 *	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 26-	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 27-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 147	\$ 746	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 147 *	\$ 746 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 1,373	\$	\$ 292
	9510 STATE AID - BUS INV PROP TAX RED		16		107
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 1,389 *	\$ *	\$ 399 *
	TOTAL DISTRICT	\$ 120 *	\$ 2,135 *	\$ *	\$ 399 *
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 52	\$ 239	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	119	30		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 171 *	\$ 269 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 217	\$ 387	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 217 *	\$ 387 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 634	\$ 775	\$	\$ 249
	9510 STATE AID - BUS INV PROP TAX RED				92
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 634 *	\$ 775 *	\$ *	\$ 341 *
	TOTAL DISTRICT	\$ 1,022 *	\$ 1,431 *	\$ *	\$ 341 *



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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 64 - LILA LANE					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 50	\$ 43	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 50 *	\$ 43 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 164	\$ 147	\$	\$ 22
9510	STATE AID - BUS INV PROP TAX RED				\$ 8
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 164 *	\$ 147 *	\$	\$ 30 *
TOTAL DISTRICT		\$ 214 *	\$ 190 *	\$	\$ 30 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 62	\$ 145	\$	\$
9050	PENALTIES - COSTS - DELINQUENT TAXES	10	26		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 72 *	\$ 171 *	\$	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 55	\$ 57	\$	\$
TOTAL USE OF MONEY AND PROPERTY		\$ 55 *	\$ 57 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$ 495	\$ 445	\$	\$ 54
9510	STATE AID - BUS INV PROP TAX RED				\$ 19
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ 495 *	\$ 445 *	\$	\$ 73 *
TOTAL DISTRICT		\$ 622 *	\$ 673 *	\$	\$ 73 *
COUNTY SERVICE AREA NO 67 - AVOCADO STREET					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$	\$ 2	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 67 - AVOCADO STREET - CONTINUED					
	9050 PENALTIES - COSTS - DELINQUENT TAXES		1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 3 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2	\$ 8	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2 *	\$ 8 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 21	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 21 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 23 *	\$ 11 *	\$ *	\$ *
COUNTY SERVICE AREA NO 69-HEARTLAND PARAMEDIC					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 6,095	\$ 3,362	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	252	353		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1,340	1,386		
	9082 OTHER TAXES - COLL OF DISCH ACCTS	5	1		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 7,692 *	\$ 5,102 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,748	\$ 4,095	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 2,748 *	\$ 4,095 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 15	\$	\$	\$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	24,900	26,345		6,836
	9510 STATE AID - BUS INV PROP TAX RED	2,214	2,345		2,293
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 27,129 *	\$ 28,690 *	\$ *	\$ 9,129 *
CHARGES FOR CURRENT SERVICES					
	9943 INSTITUTIONAL CARE & SERV-TRANSPORT	\$	\$	\$	\$ 77,744
	TOTAL CHARGES FOR CURRENT SERVICES	\$ *	\$ *	\$ *	\$ 77,744 *
	TOTAL DISTRICT	\$ 37,569 *	\$ 37,887 *	\$ *	\$ 86,873 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 70-EL CAMINO CORTO					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 47	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		9		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 56 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 43	\$ 74	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 43 *	\$ 74 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 216	\$ 109	\$	\$ 57
	9510 STATE AID - BUS INV PROP TAX RED				20
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 216 *	\$ 109 *	\$ *	\$ 77 *
	TOTAL DISTRICT	\$ 259 *	\$ 239 *	\$ *	\$ 77 *
COUNTY SERVICE AREA NO 71-LINDA STREET					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 57	\$ 42	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 57 *	\$ 42 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 191	\$ 230	\$	\$ 57
	9510 STATE AID - BUS INV PROP TAX RED				20
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 191 *	\$ 230 *	\$ *	\$ 77 *
	TOTAL DISTRICT	\$ 248 *	\$ 272 *	\$ *	\$ 77 *
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 120	\$	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD - CONTINUED					
	9050 PENALTIES - COSTS - DELINQUENT TAXES		15		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 135 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 525	\$ 307	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 525 *	\$ 307 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 399	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 399 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 924 *	\$ 442 *	\$ *	\$ *
COUNTY SERVICE AREA NO 75 - GAY RID DRIVE ZONE A					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 972	\$ 409	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 972 *	\$ 409 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,157	\$ 565	\$	\$ 184
	9510 STATE AID - BUS INV PROP TAX RED				\$ 67
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,157 *	\$ 565 *	\$ *	\$ 251 *
	TOTAL DISTRICT	\$ 2,129 *	\$ 974 *	\$ *	\$ 251 *
COUNTY SERVICE AREA NO 75 - GAY RID DRIVE ZONE B					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 216	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		51		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 267 *	\$ *	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE B - CONTINUED					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,308	\$ 453	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,308 *	\$ 453 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 1,257	\$ 810	\$	\$ 252
	9510 STATE AID - BUS INV PROP TAX RED				\$ 93
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 1,257 *	\$ 810 *	\$	\$ 345 *
	TOTAL DISTRICT	\$ 2,565 *	\$ 1,530 *	\$	\$ 345 *
COUNTY SERVICE AREA NO 76 - KINGSFORD COURT					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 259	\$ 87	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 259 *	\$ 87 *	\$	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 417	\$ 273	\$	\$ 85
	9510 STATE AID - BUS INV PROP TAX RED				\$ 31
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 417 *	\$ 273 *	\$	\$ 116 *
	TOTAL DISTRICT	\$ 676 *	\$ 360 *	\$	\$ 116 *
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 2,414	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		412		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ 2,826 *	\$	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 199	\$ 148	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 199 *	\$ 148 *	\$	\$ *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 146	\$ 170	\$	\$ 112
	9490 STATE AID - HOMEOWNERS PROP TAX RED				37
	9510 STATE AID - BUS INV PROP TAX RED				
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 146 *	\$ 170 *	\$ *	\$ 149 *
	TOTAL DISTRICT	\$ 345 *	\$ 3,144 *	\$ *	\$ 149 *
COUNTY SERVICE AREA NO 78 - GARDENA WAY					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 471	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 471 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 730	\$	\$ 142
	9510 STATE AID - BUS INV PROP TAX RED		10		47
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 740 *	\$ *	\$ 189 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 13,165	\$	\$
	TOTAL OTHER REVENUE	\$ *	\$ 13,165 *	\$ *	\$ *
	TOTAL DISTRICT	\$ *	\$ 14,376 *	\$ *	\$ 189 *
COUNTY SERVICE AREA NO 80-HARRIS TRUCK TRAIL					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 115	\$ 159	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 115 *	\$ 159 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 159

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 80-HARRIS TRUCK TRAIL - CONTINUED					
	9510 STATE AID - BUS INV PROP TAX RED				53
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	*	\$	212 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	\$ 7,100	\$	\$	
	TOTAL OTHER REVENUE	\$ 7,100	*	\$	*
	TOTAL DISTRICT	\$ 7,215	*	\$ 159	* \$ 212 *
COUNTY SERVICE AREA NO 81 - FALLBROOK LOCAL PARK					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$	803	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	*	\$ 803	* \$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	1,247	\$
	9510 STATE AID - BUS INV PROP TAX RED			101	\$ 892 299
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	*	\$ 1,348	* \$ 1,191 *
	TOTAL DISTRICT	\$	*	\$ 2,151	* \$ 1,191 *
COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$	2,502	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	*	\$ 2,502	* \$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	6,409	\$ 4,015
	9510 STATE AID - BUS INV PROP TAX RED			95	1,347
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	*	\$ 6,504	* \$ 5,362 *
	TOTAL DISTRICT	\$	*	\$ 9,006	* \$ 5,362 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 84 - SANTEE LOCAL PARK					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 563	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 563 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 5,031	\$	\$ 1,333
	9510 STATE AID - BUS INV PROP TAX RED		131		447
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 5,162 *	\$ *	\$ 1,780 *
	TOTAL DISTRICT	\$ *	\$ 5,725 *	\$ *	\$ 1,780 *
COUNTY SERVICE AREA NO 86-WATSON PLACE					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 195	\$ 262	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 195 *	\$ 262 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 477	\$	\$ 92
	9510 STATE AID - BUS INV PROP TAX RED				30
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 477 *	\$ *	\$ 122 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 9,525	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 9,525 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 9,720 *	\$ 739 *	\$ *	\$ 122 *
COUNTY SERVICE AREA NO 87-TONE LANE					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 6	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 6 *	\$ *	\$ *



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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 87-TONE LANE - CONTINUED					
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 48	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 48 *	\$ *	\$ *
	TOTAL DISTRICT	\$ *	\$ 54 *	\$ *	\$ *
COUNTY SERVICE AREA NO 88 - EAST FIFTH STREET					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 65	\$ 69	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 65 *	\$ 69 *	\$ *	\$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 157	\$	\$ 94
	9510 STATE AID - BUS INV PROP TAX RED				\$ 31
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 157 *	\$ *	\$ 125 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	\$ 8,530	\$	\$	\$
	TOTAL OTHER REVENUE	\$ 8,530 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 8,595 *	\$ 226 *	\$ *	\$ 125 *
COUNTY SERVICE AREA NO 89 - SANTA FE MTNS/DEL DIOS					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 308	\$ 1,833	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 308 *	\$ 1,833 *	\$ *	\$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 596	\$	\$ 269

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 89 - SANTA FE MTNS/DEL DIOS - CONTINUED					
	9510 STATE AID - BUS INV PROP TAX RED		3		90
	9515 STATE REVENUE SHARING				2,393
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ * \$	599 * \$	* \$	2,752 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 20,690 \$	\$ \$	\$ \$	
	TOTAL OTHER REVENUE	\$ 20,690 * \$	* \$	* \$	*
	TOTAL DISTRICT	\$ 20,998 * \$	2,432 * \$	* \$	2,752 *
COUNTY SERVICE AREA NO 90 - SOUTH CORDOBA					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 57 \$	359 \$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ 57 * \$	359 * \$	* \$	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ \$	386 \$	\$	89
	9510 STATE AID - BUS INV PROP TAX RED				29
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ * \$	386 * \$	* \$	118 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 8,050 \$	\$ \$	\$ \$	
	TOTAL OTHER REVENUE	\$ 8,050 * \$	* \$	* \$	*
	TOTAL DISTRICT	\$ 8,107 * \$	745 * \$	* \$	118 *
COUNTY SERVICE AREA NO 91 - VILLANITAS					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ \$	68 \$	\$	
	TOTAL USE OF MONEY AND PROPERTY	\$ * \$	68 * \$	* \$	*

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 91 - VILLANITAS - CONTINUED					
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 532	\$	\$ 154
	9510 STATE AID - BUS INV PROP TAX RED				51
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$ 532	* \$	* \$ 205
	TOTAL DISTRICT	\$	* \$ 600	* \$	* \$ 205
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE A					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 110	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	* \$ 110	* \$	* \$
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 1,236	\$	\$ 399
	9510 STATE AID - BUS INV PROP TAX RED				134
	9680 OTHER GOVERNMENTAL AGENCIES				1,440
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$ 1,236	* \$	* \$ 1,973
	CHARGES FOR CURRENT SERVICES				
	9979 OTHER MISCELLANEOUS	\$	\$ 3,825	\$	\$
	TOTAL CHARGES FOR CURRENT SERVICES	\$	* \$ 3,825	* \$	* \$
	TOTAL DISTRICT	\$	* \$ 5,171	* \$	* \$ 1,973
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE B					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 101	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	* \$ 101	* \$	* \$
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 380	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$	* \$ 380	* \$	* \$
	TOTAL DISTRICT	\$	* \$ 481	* \$	* \$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 93 VESPER & SUNSET ROAD					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 561	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	* \$ 561 *	\$	* \$ *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 18,920	\$	\$
	TOTAL OTHER REVENUE	\$	* \$ 18,920 *	\$	* \$ *
	TOTAL DISTRICT	\$	* \$ 19,481 *	\$	* \$ *
COUNTY SERVICE AREA NO 94-ROBLE GRANDE ROAD					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 706	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	* \$ 706 *	\$	* \$ *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 14,540	\$	\$
	TOTAL OTHER REVENUE	\$	* \$ 14,540 *	\$	* \$ *
	TOTAL DISTRICT	\$	* \$ 15,246 *	\$	* \$ *
COUNTY SERVICE AREA NO 95-VALLE DEL SOL					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 258	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$	* \$ 258 *	\$	* \$ *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$ 7,045	\$	\$
	TOTAL OTHER REVENUE	\$	* \$ 7,045 *	\$	* \$ *
	TOTAL DISTRICT	\$	* \$ 7,303 *	\$	* \$ *
	TOTAL COUNTY SERVICE AREAS	\$ 273,814	* \$ 314,977 *	\$	* \$ 290,060 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY FLOOD CONTROL DISTRICT					
COUNTY FLOOD CONTROL ZONE 1 - OPERATING					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 19,340	\$ 10,292	\$ 8,740	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	449	154		
9050	PENALTIES - COSTS - DELINQUENT TAXES	5,429	4,122		
9082	OTHER TAXES - COLL OF DISCH ACCTS	12	5		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 25,230 *	\$ 14,573 *	\$ 8,740 *	\$ *
LICENSES, PERMITS & FRANCHISES					
9133	ROAD PRIVIL & PERMITS-ENCROACHMENT	\$	\$ 100	\$	\$
	TOTAL LICENSES, PERMITS & FRANCHISES	\$ *	\$ 100 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 61,726	\$ 101,454	\$ 60,000	\$ 60,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 61,726 *	\$ 101,454 *	\$ 60,000 *	\$ 60,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 24	\$	\$	\$
9490	STATE AID - HOMEOWNERS PROP TAX RED	43,896	30,010		19,477
9510	STATE AID - BUS INV PROP TAX RED	6,226	5,843		6,535
9680	OTHER GOVERNMENTAL AGENCIES	19,287	82,645	125,000	125,000
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 69,433 *	\$ 118,498 *	\$ 125,000 *	\$ 151,012 *
OTHER REVENUE					
9981	REV APP PR YR-TAXES	\$ 517	\$ 112	\$	\$
9988	REV APP PR YR-OTHER REVENUE		584-		
9995	OTHER-MISCELLANEOUS	14	29,935		78,371
9996	OTHER SALES-TAXABLE		256		
	TOTAL OTHER REVENUE	\$ 531 *	\$ 29,719 *	\$ *	\$ 78,371 *
	TOTAL DISTRICT	\$ 156,920 *	\$ 264,344 *	\$ 193,740 *	\$ 289,383 *

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY FLOOD CONTROL ZONE 2 - OPERATING</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 3,480	\$ 11,594	\$ 6,853	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	70	718		
9050	PENALTIES - COSTS - DELINQUENT TAXES	1,614	3,430		
9082	OTHER TAXES - COLL OF DISCH ACCTS	6	2		
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ 5,030 *</b>	<b>\$ 15,744 *</b>	<b>\$ 6,853 *</b>	<b>\$ *</b>
<b>USE OF MONEY AND PROPERTY</b>					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 24,443	\$ 55,243	\$ 34,000	\$ 34,000
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>\$ 24,443 *</b>	<b>\$ 55,243 *</b>	<b>\$ 34,000 *</b>	<b>\$ 34,000 *</b>
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>					
9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 17	\$	\$	\$
9490	STATE AID - HOMEOWNERS PROP TAX RED	47,992	40,371		13,247
9510	STATE AID - BUS INV PROP TAX RED	3,341	5,458		4,444
9680	OTHER GOVERNMENTAL AGENCIES	823	37,833		
	<b>TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES</b>	<b>\$ 52,173 *</b>	<b>\$ 83,662 *</b>	<b>\$ *</b>	<b>\$ 17,691 *</b>
<b>OTHER REVENUE</b>					
9988	REV APP PR YR-OTHER REVENUE	\$ 218	\$ 14,762	\$	\$
9995	OTHER-MISCELLANEOUS	13,771	126,623		148,801
9996	OTHER SALES-TAXABLE	534	136		
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 14,523 *</b>	<b>\$ 141,521 *</b>	<b>\$ *</b>	<b>\$ 148,801 *</b>
	<b>TOTAL DISTRICT</b>	<b>\$ 96,169 *</b>	<b>\$ 296,170 *</b>	<b>\$ 40,853 *</b>	<b>\$ 200,492 *</b>
<b>COUNTY FLOOD CONTROL ZONE 3 - OPERATING</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4,000	\$ 4,274	\$ 3,762	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	155	183		
9050	PENALTIES - COSTS - DELINQUENT TAXES	1,232	1,225		
9082	OTHER TAXES - COLL OF DISCH ACCTS	6	37		
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ 5,393 *</b>	<b>\$ 5,719 *</b>	<b>\$ 3,762 *</b>	<b>\$ *</b>

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY FLOOD CONTROL ZONE 3 - OPERATING - CONTINUED					
LICENSES, PERMITS & FRANCHISES					
9155	OTHER LICENSES AND PERMITS - MISC	\$	\$ 100	\$	\$
	TOTAL LICENSES, PERMITS & FRANCHISES	\$ *	\$ 100 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 15,508	\$ 27,684	\$ 22,000	\$ 22,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 15,508 *	\$ 27,684 *	\$ 22,000 *	\$ 22,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9290	OTHER STATE IN-LIEU TAX-HWY LND RENT	\$ 259	\$	\$	\$
9490	STATE AID - HOMEOWNERS PROP TAX RED	39,154	31,930		10,265
9510	STATE AID - BUS INV PROP TAX RED	2,384	3,006		3,444
9690	OTHER GOVERNMENTAL AGENCIES	22,038	23,201		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 63,835 *	\$ 58,137 *	\$ *	\$ 13,709 *
CHARGES FOR CURRENT SERVICES					
9771	PLAN & ENG-SERV TO PROPERTY OWNERS	\$ 46,220	\$ 41,000	\$	\$
9775	PLAN & ENG-ENG SERV OTHER GOVMT	24,344			
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 70,564 *	\$ 41,000 *	\$ *	\$ *
OTHER REVENUE					
9991	REV APP PR YR-TAXES	\$ 936	\$	\$	\$
9998	REV APP PR YR-OTHER REVENUE	93			
9995	OTHER-MISCELLANEOUS	22,000			139,792
9996	OTHER SALES-TAXABLE	280	448		
	TOTAL OTHER REVENUE	\$ 23,309 *	\$ 448 *	\$ *	\$ 139,792 *
	TOTAL DISTRICT	\$ 179,609 *	\$ 133,088 *	\$ 25,762 *	\$ 175,501 *
COUNTY FLOOD CONTROL ZONE 4 OPERATING					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 2,473	\$ 302	\$ 2,819	\$

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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY FLCCD CONTROL ZONE 4 OPERATING - CONTINUED					
	9040 PROPERTY TAXES - PRIOR UNSECURED	78	24		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	177-	364		
	9082 OTHER TAXES - COLL OF DISCH ACCTS	3			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 2,377 *	\$ 690 *	\$ 2,819 *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 7,402	\$ 9,887	\$ 3,000	\$ 3,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 7,402 *	\$ 9,887 *	\$ 3,000 *	\$ 3,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 4,470	\$ 6,665	\$ *	\$ 2,712
	9510 STATE AID - BUS INV PROP TAX RED	2,054	1,008	\$ *	1,006
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 6,524 *	\$ 7,673 *	\$ *	\$ 3,718 *
OTHER REVENUE					
	9715 OVERAGED WARRANTS	\$ *	\$ 11	\$ *	\$ *
	9981 REV APP PR YR-TAXES	200			
	TOTAL OTHER REVENUE	\$ 200 *	\$ 11 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 16,503 *	\$ 18,261 *	\$ 5,819 *	\$ 6,718 *
COUNTY FLCCD CONTROL ZONE 5 - OPERATING					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 1,592	\$ 351	\$ 1,192	\$ *
	9040 PROPERTY TAXES - PRIOR UNSECURED	49	18		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	267	189		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 1,908 *	\$ 558 *	\$ 1,192 *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,151	\$ 2,073	\$ 5,000	\$ 5,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,151 *	\$ 2,073 *	\$ 5,000 *	\$ 5,000 *



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BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY FLOOD CONTROL ZONE 5 - OPERATING - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$ 479	\$ 1,659	\$	\$ 932
	9510 STATE AID - BUS INV PROP TAX RED	80	132		312
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 559 *	\$ 1,791 *	\$ *	\$ 1,244 *
OTHER REVENUE					
	9715 OVERAGED WARRANTS	\$	\$ 10	\$	\$
	9995 OTHER-MISCELLANEOUS				7,164
	TOTAL OTHER REVENUE	\$ *	\$ 10 *	\$ *	\$ 7,164 *
	TOTAL DISTRICT	\$ 5,618 *	\$ 4,432 *	\$ 6,192 *	\$ 13,408 *
COUNTY FLOOD CONTROL ZONE 1-FOX POINT RESERVE					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 3,096	\$ 3,944	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 3,096 *	\$ 3,944 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 3,096 *	\$ 3,944 *	\$ *	\$ *
COUNTY FLOOD CONTROL ZONE 1-POWAY SUB ZONE					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$	\$ 1,057	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ *	\$ *	\$ 1,057 *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$	\$ 1,170	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ *	\$ 1,170 *	\$ *	\$ *
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490 STATE AID - HOMEOWNERS PROP TAX RED	\$	\$ 4,327	\$	\$ 1,347

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COUNTY FLOOD CONTROL ZONE 1-POWAY SUB ZONE - CONTINUED					
	9510 STATE AID - BUS INV PROP TAX RED		46		452
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ *	\$ 4,373 *	\$ *	\$ 1,799 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$	\$	\$	\$ 17,532
	TOTAL OTHER REVENUE	\$ *	\$ *	\$ *	\$ 17,532 *
	TOTAL DISTRICT	\$ *	\$ 5,543 *	\$ 1,057 *	\$ 19,331 *
TOTAL COUNTY FLOOD CONTROL DISTRICT		\$ 456,915 *	\$ 725,782 *	\$ 273,423 *	\$ 704,833 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
AIR POLLUTION CONTROL DISTRICT					
AIR POLLUTION CONTROL DISTRICT					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 1,539	\$ 1,916	\$ 1,500	\$ 1,500
	TOTAL USE OF MONEY AND PROPERTY	\$ 1,539 *	\$ 1,916 *	\$ 1,500 *	\$ 1,500 *
CHARGES FOR CURRENT SERVICES					
	9979 OTHER MISCELLANEOUS	\$ 2,659	\$ 6,292	\$ 7,000	\$ 7,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 2,659 *	\$ 6,292 *	\$ 7,000 *	\$ 7,000 *
	TOTAL DISTRICT	\$ 4,198 *	\$ 8,208 *	\$ 8,500 *	\$ 8,500 *
	TOTAL AIR POLLUTION CONTROL DISTRICT	\$ 4,198 *	\$ 8,208 *	\$ 8,500 *	\$ 8,500 *
	TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 6,225,657	\$ 8,631,055	\$ 21,441,638	\$ 23,129,121

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 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 6-30-78	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	\$ 9,959	\$ 9,959	\$ 9,959	-0-	-0-	-0-	CARDIFF
GENERAL RESERVE	625	625	625	-0-	-0-	-0-	EDEN GARDENS
GENERAL RESERVE	750	750	750	-0-	-0-	-0-	EL CAJON
GENERAL RESERVE	68	68	68	-0-	-0-	-0-	ENCINITAS
GENERAL RESERVE	6,295	6,295	6,295	-0-	-0-	-0-	FALLBROOK
GENERAL RESERVE	2,799	2,799	2,799	-0-	-0-	-0-	HARBORSIDE
GENERAL RESERVE	306	306	306	-0-	-0-	-0-	JULIAN
GENERAL RESERVE	7,068	7,068	7,068	-0-	-0-	-0-	LAKESIDE
GENERAL RESERVE	2,431	2,431	2,431	-0-	-0-	-0-	POWAY
GENERAL RESERVE	2,823	2,823	2,823	-0-	-0-	-0-	RAMONA
GENERAL RESERVE	2,330	2,330	2,330	-0-	-0-	-0-	REXFORD
GENERAL RESERVE	625	625	625	-0-	-0-	-0-	SAN MARCOS
GENERAL RESERVE	6,189	6,189	6,189	-0-	-0-	-0-	SOLANA BEACH
GENERAL RESERVE	15,844	15,844	15,844	-0-	-0-	-0-	SPRING VALLEY
GENERAL RESERVE	9,955	9,955	9,955	-0-	-0-	-0-	SYCAMORE HILLS
<b>TOTAL LIGHTING DISTRICTS</b>	<b>\$ 68,067</b>	<b>\$ 68,067</b>	<b>\$ 68,067</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78	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 MAINTENANCE DISTRICTS</u>							
GENERAL RESERVE	\$ 1,980	\$ 1,980	\$ 1,980	\$ -0-	\$ -0-	\$ -0-	BROOKSIDE
GENERAL RESERVE	220	220	220	-0-	-0-	-0-	CARLTON OAKS
GENERAL RESERVE	69	69	69	-0-	-0-	-0-	DONALD WAY
GENERAL RESERVE	3,920	3,920	3,920	-0-	-0-	-0-	ENCINITAS NO. 1
GENERAL RESERVE	635	635	635	-0-	-0-	-0-	JACUMBA
GENERAL RESERVE	3,184	3,184	3,184	-0-	-0-	-0-	LAKE SAN MARCOS
GENERAL RESERVE	1,465	1,465	1,465	-0-	-0-	-0-	LEMON GROVE
GENERAL RESERVE	359	180	180	-0-	-0-	179	LEUCADIA
GENERAL RESERVE	703	703	703	-0-	-0-	-0-	PEPPER DRIVE
GENERAL RESERVE	218	218	218	-0-	-0-	-0-	ROYAL CREST
GENERAL RESERVE	81,415	81,415	81,415	-0-	-0-	-0-	SAN DIEGO
GENERAL RESERVE	7,047	7,047	7,047	-0-	-0-	-0-	COUNTY DIST. 1 SAN DIEGO
GENERAL RESERVE	5,108	5,108	5,108	-0-	-0-	-0-	COUNTY DIST. 2 SPRING VALLEY
GENERAL RESERVE	364	364	364	-0-	-0-	-0-	SUNSHINE PARK
GENERAL RESERVE	1,067	1,067	1,067	-0-	-0-	-0-	WINTER GARDENS
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 107,754	\$ 107,575	\$ 107,575	\$ -0-	\$ -0-	\$ 179	
<u>MAINTENANCE DISTRICTS</u>							
WASTEWATER A.C.O. RESERVE	\$ 3,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 3,000	WINTER GARDENS SEWER
GENERAL RESERVE (*)	34,861	-0-	-0-	-0-	-0-	34,861	WINTER GARDENS SEWER
RESERVE FOR LONG TERM DEPOSITS	800	-0-	-0-	-0-	-0-	800	RANCHO SANTA FE
TOTAL MAINTENANCE DISTRICTS	\$ 38,661	-0-	-0-	-0-	-0-	\$ 38,661	

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
<u>SANITATION DISTRICTS</u>							
GENERAL RESERVE	\$ 28,752	\$ 2,002	\$ 2,002	\$ -0-	\$ -0-	\$ 26,750	ALPINE DEBT SERVICE 1953 (5M) 1970 (2.5M)
GENERAL RESERVE	48,566	499	499	-0-	-0-	48,067	BUENA DEBT SERVICE 1964
GENERAL RESERVE	10,713	80	80	-0-	-0-	10,633	CARDIFF DEBT SERVICE 1956
GENERAL RESERVE	10,581	40	40	-0-	-0-	10,541	LAKESIDE DEBT SERVICE 1958
GENERAL RESERVE	35,813	-0-	-0-	1,405	1,405	37,218	RAMONA DEBT SERVICE 1949-1972
GENERAL RESERVE	16,069	585	585	-0-	-0-	15,484	RANCHO SANTA FE DEBT SERVICE
GENERAL RESERVE	33,187	356	356	-0-	-0-	32,831	SPRING VALLEY DEBT SERVICE 1956
WASTEWATER A.C.O. RESERVE	72,000	-0-	-0-	35,800	35,800	107,800	ALPINE-MAINTENANCE
WASTEWATER A.C.O. RESERVE	305,220	-0-	-0-	32,900	32,900	388,120	BUENA-MAINTENANCE
WASTEWATER A.C.O. RESERVE	717,000	-0-	-0-	20,900	20,900	737,900	CARDIFF-MAINTENANCE
WASTEWATER A.C.O. RESERVE	106,000	-0-	-0-	-0-	-0-	106,000	LAKESIDE-MAINTENANCE
WASTEWATER A.C.O. RESERVE	104,600	-0-	-0-	25,000	25,000	129,600	RAMONA-MAINTENANCE
WASTEWATER A.C.O. RESERVE	2,000	-0-	-0-	29,500	29,500	31,500	MONTGOMERY- MAINTENANCE
WASTEWATER A.C.O. RESERVE	4,000	-0-	-0-	-0-	-0-	4,000	PINE VALLEY- MAINTENANCE
WASTEWATER A.C.O. RESERVE	218,100	-0-	-0-	197,200	197,200	415,300	SOLANA BEACH- MAINTENANCE
WASTEWATER A.C.O. RESERVE	130,800	-0-	-0-	-0-	-0-	130,800	SPRING VALLEY- MAINTENANCE
RESERVE FOR LONG TERM DEPOSITS	10	-0-	-0-	-0-	-0-	10	LAKESIDE-MAINTENANCE
RESERVE FOR NOTES RECEIVABLE	61,843	-0-	-0-	-0-	-0-	61,843	RAMONA-MAINTENANCE
RESERVE FOR NOTES RECEIVABLE	40,500	-0-	-0-	-0-	-0-	40,500	ALPINE DEBT SERVICE 1953 (5M) 1970 (2.5M)
RESERVE FOR ACCOUNTS RECEIVABLE	228,821	-0-	-0-	-0-	-0-	228,821	SOLANA BEACH 1965 SEWER REV. BOND INT.
RESERVE FOR ACCOUNTS RECEIVABLE	291,226	-0-	-0-	-0-	-0-	291,226	CARDIFF 1965 SEWER REVENUE BOND INT.
GENERAL RESERVE (*)	52,787	-0-	-0-	-0-	-0-	52,787	ALPINE-MAINTENANCE
GENERAL RESERVE (*)	100,829	-0-	-0-	-0-	-0-	100,829	BUENA-MAINTENANCE

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78	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 (CONT'D)							
GENERAL RESERVE (*)	\$ 9,013	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 9,013	CARDIFF-MAINTENANCE
GENERAL RESERVE (*)	100,711	-0-	-0-	-0-	-0-	100,711	CARDIFF-1965 SEWER REVENUE
GENERAL RESERVE (*)	22,310	-0-	-0-	-0-	-0-	22,310	CARDIFF-1965 SEWER MAINTENANCE AND OPERATION
GENERAL RESERVE (*)	8,974	-0-	-0-	-0-	-0-	8,974	CARDIFF-1965 SEWER REV. BOND-INTEREST
GENERAL RESERVE (*)	1,201	-0-	-0-	-0-	-0-	1,201	CARDIFF-1965 SEWER REV. BOND-RETIREMENT
GENERAL RESERVE (*)	1,968	-0-	-0-	-0-	-0-	1,968	CARDIFF-1965 SEWER REV. BOND-RESERVE
GENERAL RESERVE (*)	105,483	-0-	-0-	-0-	-0-	105,483	CARDIFF-1965 SEWER REV. BOND-SURPLUS
GENERAL RESERVE (*)	20,984	-0-	-0-	-0-	-0-	20,984	JULIAN-MAINTENANCE
GENERAL RESERVE (*)	215	-0-	-0-	-0-	-0-	215	JULIAN-NOTE-DEBT SERVICE
GENERAL RESERVE (*)	190,904	-0-	-0-	-0-	-0-	190,904	LAKESIDE-MAINTENANCE
GENERAL RESERVE (*)	66,903	-0-	-0-	-0-	-0-	66,903	MONTGOMERY- MAINTENANCE
GENERAL RESERVE (*)	5,125	-0-	-0-	-0-	-0-	5,125	PINE VALLEY- MAINTENANCE
GENERAL RESERVE (*)	3,016	-0-	-0-	-0-	-0-	3,016	SOLANA BEACH- MAINTENANCE
GENERAL RESERVE (*)	48,218	-0-	-0-	-0-	-0-	48,218	SOLANA BEACH-1965 SEWER REVENUE
GENERAL RESERVE (*)	24,956	-0-	-0-	-0-	-0-	24,956	SOLANA BEACH-1965 SEWER MAINT. & OPER.
GENERAL RESERVE (*)	1,468	-0-	-0-	-0-	-0-	1,468	SOLANA BEACH-1965 SEWER REV. BOND-INT.
GENERAL RESERVE (*)	1,802	-0-	-0-	-0-	-0-	1,802	SOLANA BEACH-1965 SEWER REV. BOND- RETIREMENT
GENERAL RESERVE (*)	3,923	-0-	-0-	-0-	-0-	3,923	SOLANA BEACH-1965 SEWER REV. BOND- RESERVE
GENERAL RESERVE (*)	3,601	-0-	-0-	-0-	-0-	3,601	SOLANA BEACH-1965 SEWER REV. BOND- SURPLUS

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
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DETAIL OF PROVISIONS FOR RESERVES  
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-78	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
<u>SANITATION DISTRICTS (CONT'D)</u>							
GENERAL RESERVE (*)	\$ 445	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 445	SPRING VALLEY- MAINTENANCE
GENERAL RESERVE (*)	291,187	-0-	-0-	-0-	-0-	291,187	SPRING VALLEY- 1962 SEWER REVENUE
GENERAL RESERVE (*)	3,395	-0-	-0-	-0-	-0-	3,395	SPRING VALLEY- 1962 SEWER REVENUE MAINT. & OPERATION
GENERAL RESERVE (*)	11,261	-0-	-0-	-0-	-0-	11,261	SPRING VALLEY- 1962 SEWER REVENUE
GENERAL RESERVE (*)	33,224	-0-	-0-	-0-	-0-	33,224	BOND-PRINCIPAL SPRING VALLEY- 1962 SEWER REVENUE
GENERAL RESERVE (*)	59	-0-	-0-	-0-	-0-	59	BOND-SURPLUS ROLANDO-MAINTENANCE
GENERAL RESERVE (*)	44,828	-0-	-0-	-0-	-0-	44,828	RAMONA-MAINTENANCE
GENERAL RESERVE (*)	32,089	-0-	-0-	-0-	-0-	32,089	RANCHO SANTA FE- MAINTENANCE
GENERAL RESERVE (*)	43,916	-0-	-0-	-0-	-0-	43,916	WHISPERING PALMS- MAINTENANCE
TOTAL SANITATION DISTRICTS	\$ 3,700,596	\$ 3,562	\$ 3,562	\$ 342,705	\$ 342,705	\$ 4,039,739	
<u>COUNTY FLOOD CONTROL DISTRICTS</u>							
GENERAL RESERVE	\$ 73,400	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 73,400	ZONE 1
GENERAL RESERVE	55,500	-0-	-0-	-0-	-0-	55,500	ZONE 2
GENERAL RESERVE	37,600	-0-	-0-	-0-	-0-	37,600	ZONE 3
GENERAL RESERVE	16,000	-0-	-0-	-0-	-0-	16,000	ZONE 4
GENERAL RESERVE	9,400	-0-	-0-	-0-	-0-	9,400	ZONE 5
GENERAL RESERVE (*)	7,041	-0-	-0-	-0-	-0-	7,041	ZONE 1- FOX POINT RESERVE
RESERVE FOR DEPOSITS WITH OTHERS	231,710	-0-	-0-	-0-	-0-	231,710	ZONE 2
TOTAL COUNTY FLOOD CONTROL DISTRICTS	\$ 430,651	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 430,651	

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
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DETAIL OF PROVISIONS FOR RESERVES  
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SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-78	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		
<b>COUNTY SERVICE AREAS</b>							
GENERAL RESERVE	\$ 6,310	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 6,310	NO. 1
GENERAL RESERVE	30,150	-0-	-0-	2,000	2,000	32,150	NO. 4
GENERAL RESERVE	15,375	125	125	-0-	-0-	15,250	NO. 4 DEBT SERVICE
GENERAL RESERVE	4,167	4,167	4,167	-0-	-0-	-0-	NO. 5
GENERAL RESERVE	19,918	19,918	19,918	-0-	-0-	-0-	NO. 7
GENERAL RESERVE	1,666	1,666	1,666	-0-	-0-	-0-	NO. 8
GENERAL RESERVE	439	439	439	-0-	-0-	-0-	NO. 9 ZONE A
GENERAL RESERVE	571	571	571	633	633	633	NO. 9 ZONE B
GENERAL RESERVE	6,722	-0-	-0-	-0-	-0-	6,722	NO. 9 ZONE C
GENERAL RESERVE	313	313	313	-0-	-0-	-0-	NO. 10
GENERAL RESERVE	769	-0-	-0-	200	200	969	NO. 11 ZONE A
GENERAL RESERVE	153	-0-	-0-	-0-	-0-	153	NO. 11 ZONE B
GENERAL RESERVE	1,030	-0-	-0-	90	90	1,120	NO. 11 ZONE C
GENERAL RESERVE	438	-0-	-0-	150	150	588	NO. 11 ZONE D
GENERAL RESERVE	881	881	881	-0-	-0-	-0-	NO. 12
GENERAL RESERVE	1,015	1,015	1,015	-0-	-0-	-0-	NO. 13 ZONE A
GENERAL RESERVE	1,661	1,661	1,661	-0-	-0-	-0-	NO. 13 ZONE B
GENERAL RESERVE	3,941	-0-	-0-	-0-	-0-	3,941	NO. 14
GENERAL RESERVE	1,365	1,365	1,365	-0-	-0-	-0-	NO. 16
GENERAL RESERVE	4,680	-0-	-0-	-0-	-0-	4,680	NO. 17
GENERAL RESERVE	1,272	1,272	1,272	-0-	-0-	-0-	NO. 20
GENERAL RESERVE	522	522	522	-0-	-0-	-0-	NO. 21
GENERAL RESERVE	-0-	-0-	-0-	202	202	202	NO. 22
GENERAL RESERVE	191	-0-	-0-	198	198	389	NO. 23
GENERAL RESERVE	229	229	229	-0-	-0-	-0-	NO. 24
GENERAL RESERVE	90	-0-	-0-	-0-	-0-	90	NO. 25
GENERAL RESERVE	31,900	-0-	-0-	-0-	-0-	31,900	NO. 26
GENERAL RESERVE	1,213	-0-	-0-	500	500	1,713	NO. 30
GENERAL RESERVE	1,010	1,010	1,010	-0-	-0-	-0-	NO. 32
GENERAL RESERVE	2,475	2,475	2,475	-0-	-0-	-0-	NO. 33
GENERAL RESERVE	286	-0-	-0-	360	360	646	NO. 34
GENERAL RESERVE	1,365	367	367	-0-	-0-	998	NO. 38
GENERAL RESERVE	331	-0-	-0-	100	100	431	NO. 39
GENERAL RESERVE	59	59	59	-0-	-0-	-0-	NO. 41
GENERAL RESERVE	216	216	216	-0-	-0-	-0-	NO. 42 ZONE B
GENERAL RESERVE	526	-0-	-0-	100	100	626	NO. 45
GENERAL RESERVE	318	318	318	-0-	-0-	-0-	NO. 46
GENERAL RESERVE	33,572	-0-	-0-	-0-	-0-	33,572	NO. 48
GENERAL RESERVE	731	-0-	-0-	-0-	-0-	731	NO. 50
GENERAL RESERVE	353	-0-	-0-	450	450	803	NO. 53
GENERAL RESERVE	845	845	845	-0-	-0-	-0-	NO. 54

COUNTY OF SAN DIEGO FINAL BUDGET  
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SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-78	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ADOPTED BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BOARD OF SUPERVISORS		
COUNTY SERVICE AREAS (CONT'D)							
GENERAL RESERVE	\$ 1,031	\$ 1,031	\$ 1,031	\$ -0-	\$ -0-	\$ -0-	NO. 55
GENERAL RESERVE	210	-0-	-0-	50	50	260	NO. 60
GENERAL RESERVE	245	-0-	-0-	183	183	428	NO. 61
GENERAL RESERVE	5,000	-0-	-0-	-0-	-0-	5,000	NO. 62
GENERAL RESERVE	1,355	1,230	1,230	-0-	-0-	125	NO. 63
GENERAL RESERVE	45	45	45	-0-	-0-	-0-	NO. 64
GENERAL RESERVE	60	60	60	-0-	-0-	-0-	NO. 66
GENERAL RESERVE	50	50	50	-0-	-0-	-0-	NO. 70
GENERAL RESERVE	100	100	100	-0-	-0-	-0-	NO. 74
GENERAL RESERVE	80	80	80	-0-	-0-	-0-	NO. 75 ZONE A
GENERAL RESERVE	120	120	120	-0-	-0-	-0-	NO. 75 ZONE B
GENERAL RESERVE	100	100	100	-0-	-0-	-0-	NO. 76
GENERAL RESERVE	125	-0-	-0-	75	75	200	NO. 77
GENERAL RESERVE	65	65	65	-0-	-0-	-0-	NO. 78
GENERAL RESERVE	50	50	50	-0-	-0-	-0-	NO. 80
GENERAL RESERVE	7,500	-0-	-0-	-0-	-0-	7,500	NO. 81
GENERAL RESERVE	63,850	-0-	-0-	-0-	-0-	63,850	NO. 83
GENERAL RESERVE	25	25	25	-0-	-0-	-0-	NO. 86
GENERAL RESERVE	40	40	40	-0-	-0-	-0-	NO. 88
GENERAL RESERVE	875	-0-	-0-	-0-	-0-	875	NO. 89
GENERAL RESERVE	30	30	30	-0-	-0-	-0-	NO. 90
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	5,824	5,824	5,824	NO. 63
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	629	629	629	NO. 66
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	426	426	426	NO. 70
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	791	791	791	NO. 71
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	2,306	2,306	2,306	NO. 75 ZONE A
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	3,201	3,201	3,201	NO. 75 ZONE B
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	476	476	476	NO. 76
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	2,247	2,247	2,247	NO. 77
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	953	953	953	NO. 78
RESERVE FOR AMOUNTS REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	871	871	871	NO. 80

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78	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		
<b>COUNTY SERVICE AREAS (CONT'D)</b>								
RESERVE FOR AMOUNTS								
REQ. FOR LOANS PAYABLE	\$ -0-	\$ -0-	\$ -0-	\$ 1,371	\$ 1,371	\$ 1,371		NO. 86
RESERVE FOR AMOUNTS								
REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	922	922	922		NO. 88
RESERVE FOR AMOUNTS								
REQ. FOR LOANS PAYABLE	-0-	-0-	-0-	1,082	1,082	1,082		NO. 90
A.C.O. RESERVE	-0-	-0-	-0-	16,084	16,084	16,084		NO. 17
A.C.O. RESERVE	20,000	-0-	-0-	-0-	-0-	20,000		NO. 69
GENERAL RESERVE (*)	7,759	-0-	-0-	-0-	-0-	7,759		NO. 6
GENERAL RESERVE (*)	789	-0-	-0-	-0-	-0-	789		NO. 9 ZONE A
GENERAL RESERVE (*)	154	-0-	-0-	-0-	-0-	154		NO. 9 ZONE D
GENERAL RESERVE (*)	8,848	-0-	-0-	-0-	-0-	8,848		NO. 9 ZONE E
GENERAL RESERVE (*)	2,087	-0-	-0-	-0-	-0-	2,087		NO. 11 ZONE A
GENERAL RESERVE (*)	1,187	-0-	-0-	-0-	-0-	1,187		NO. 11 ZONE B
GENERAL RESERVE (*)	1,493	-0-	-0-	-0-	-0-	1,493		NO. 11 ZONE C
GENERAL RESERVE (*)	905	-0-	-0-	-0-	-0-	905		NO. 11 ZONE D
GENERAL RESERVE (*)	110	-0-	-0-	-0-	-0-	110		NO. 13 ZONE B
GENERAL RESERVE (*)	1,718	-0-	-0-	-0-	-0-	1,718		NO. 14
GENERAL RESERVE (*)	118	-0-	-0-	-0-	-0-	118		NO. 18 ZONE A
GENERAL RESERVE (*)	17,691	-0-	-0-	-0-	-0-	17,691		NO. 21
GENERAL RESERVE (*)	31,875	-0-	-0-	-0-	-0-	31,875		NO. 26
GENERAL RESERVE (*)	2,983	-0-	-0-	-0-	-0-	2,983		NO. 30
GENERAL RESERVE (*)	724	-0-	-0-	-0-	-0-	724		NO. 34
GENERAL RESERVE (*)	918	-0-	-0-	-0-	-0-	918		NO. 39
GENERAL RESERVE (*)	43	-0-	-0-	-0-	-0-	43		NO. 44
GENERAL RESERVE (*)	1,176	-0-	-0-	-0-	-0-	1,176		NO. 45
GENERAL RESERVE (*)	1,618	-0-	-0-	-0-	-0-	1,618		NO. 50
GENERAL RESERVE (*)	52	-0-	-0-	-0-	-0-	52		NO. 51
GENERAL RESERVE (*)	930	-0-	-0-	-0-	-0-	930		NO. 53
GENERAL RESERVE (*)	20	-0-	-0-	-0-	-0-	20		NO. 57
GENERAL RESERVE (*)	8	-0-	-0-	-0-	-0-	8		NO. 59
GENERAL RESERVE (*)	1,368	-0-	-0-	-0-	-0-	1,368		NO. 60
GENERAL RESERVE (*)	1,212	-0-	-0-	-0-	-0-	1,212		NO. 61
GENERAL RESERVE (*)	15	-0-	-0-	-0-	-0-	15		NO. 67
GENERAL RESERVE (*)	1,228	-0-	-0-	-0-	-0-	1,228		NO. 77
GENERAL RESERVE (*)	3,908	-0-	-0-	-0-	-0-	3,908		NO. 89
GENERAL RESERVE (*)	2,184	-0-	-0-	-0-	-0-	2,184		NO. 92 ZONE A
GENERAL RESERVE (*)	201	-0-	-0-	-0-	-0-	201		NO. 92 ZONE B
TOTAL COUNTY SERVICE AREAS	\$ 373,346	\$ 42,460	\$ 42,460	\$ 42,474	\$ 42,474	\$ 373,360		

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS

COUNTY OF SAN DIEGO FINAL BUDGET  
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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 6-30-78	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>RECREATION AND PARK DISTRICT</u>							
RESERVE FOR AMOUNT REQ. FOR LOANS PAYABLE	\$ -0-	\$ -0-	\$ -0-	\$ 3,000	\$ 3,000	\$ 3,000	SPRING VALLEY
<u>AIR POLLUTION CONTROL DISTRICT</u>							
GENERAL RESERVE (*)	\$ 24,918	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 24,918	SAN DIEGO COUNTY
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 4,743,993	\$ 221,664	\$ 221,664	\$ 388,179	\$ 388,179	\$ 4,910,508	

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

## EXPENDITURES

APPROPRIATIONS  
EXPENDITURE ESTIMATES  
RECOMMENDED  
1978-1979

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
1978-1979

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>LIGHTING DISTRICTS</b>				
<b>BLACKTON HIGHWAY</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 123	\$	\$	\$
2351 UTILITIES-GAS & ELECTRICITY	679			
TOTAL SERVICES AND SUPPLIES	\$ 802 *	\$ *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 937	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 937 *	\$ *	\$ *
TOTAL DISTRICT	\$ 802 *	\$ 937 *	\$ *	\$ *
<b>CARDIFF PUBLIC HIGHWAY</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 2,000	\$ 2,000
2340 SPECIAL DEPARTMENTAL EXPENSE	2,343	1,834	4,550	50
2351 UTILITIES-GAS & ELECTRICITY	30,802	30,205	35,705	22,637
TOTAL SERVICES AND SUPPLIES	\$ 33,145 *	\$ 32,039 *	\$ 42,255 *	\$ 24,687 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$ 9,959
TOTAL RESERVES	\$ *	\$ *	\$ 1,000 *	\$ 9,959 *
TOTAL DISTRICT	\$ 33,145 *	\$ 32,039 *	\$ 43,255 *	\$ 34,646 *
<b>EDEN GARDENS</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES-IMP & GROUNDS	\$	\$	\$ 200	\$ 200

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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EXPENDITURE DETAIL  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>EDEN GARDENS - CONTINUED</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,850	140
2340 SPECIAL DEPARTMENTAL EXPENSE	158	184	450	50
2351 UTILITIES-GAS & ELECTRICITY	1,596	1,565	140	1,138
TOTAL SERVICES AND SUPPLIES	\$ 1,754 *	\$ 1,749 *	\$ 2,640 *	\$ 1,528 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 150	\$ 625
TOTAL RESERVES	\$ *	\$ *	\$ 150 *	\$ 625 *
TOTAL DISTRICT	\$ 1,754 *	\$ 1,749 *	\$ 2,790 *	\$ 2,153 *
<b>ENCINITAS</b>				
<b>SERVICES AND SUPPLIES</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 20	\$ 20
2340 SPECIAL DEPARTMENTAL EXPENSE	33	25	50	50
2351 UTILITIES-GAS & ELECTRICITY	139	161	177	37
TOTAL SERVICES AND SUPPLIES	\$ 172 *	\$ 186 *	\$ 247 *	\$ 107 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 20	\$ 68
TOTAL RESERVES	\$ *	\$ *	\$ 20 *	\$ 68 *
TOTAL DISTRICT	\$ 172 *	\$ 186 *	\$ 267 *	\$ 175 *
<b>EL CAJON HIGHWAY</b>				
<b>SERVICES AND SUPPLIES</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 160	\$ 160
2340 SPECIAL DEPARTMENTAL EXPENSE	173	184	50	50
2351 UTILITIES-GAS & ELECTRICITY	2,014	1,969	2,320	1,295
TOTAL SERVICES AND SUPPLIES	\$ 2,187 *	\$ 2,153 *	\$ 2,530 *	\$ 1,505 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 750
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 750 *
TOTAL DISTRICT	\$ 2,187 *	\$ 2,153 *	\$ 2,730 *	\$ 2,255 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>FALLBROOK HIGHWAY</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 122	\$ 2,611	\$ 2,000	\$ 2,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,650	1,650
2340 SPECIAL DEPARTMENTAL EXPENSE	1,568	1,634	3,250	50
2351 UTILITIES-GAS & ELECTRICITY	18,751	18,404	21,610	12,117
TOTAL SERVICES AND SUPPLIES	\$ 20,441 *	\$ 22,649 *	\$ 28,510 *	\$ 15,817 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,000	\$ 6,295
TOTAL RESERVES	\$ *	\$ *	\$ 2,000 *	\$ 6,295 *
TOTAL DISTRICT	\$ 20,441 *	\$ 22,649 *	\$ 30,510 *	\$ 22,112 *
<b>HARBORSIDE</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 585	\$ 585
2340 SPECIAL DEPARTMENTAL EXPENSE	593	534	50	50
2351 UTILITIES-GAS & ELECTRICITY	7,481	7,381	8,760	5,424
TOTAL SERVICES AND SUPPLIES	\$ 8,074 *	\$ 7,915 *	\$ 9,395 *	\$ 6,059 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 405	\$
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 405 *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 2,799
TOTAL RESERVES	\$ *	\$ *	\$ 700 *	\$ 2,799 *
TOTAL DISTRICT	\$ 8,074 *	\$ 7,915 *	\$ 10,500 *	\$ 8,858 *
<b>JULIAN PUBLIC HIGHWAY</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 65	\$ 65

COUNTY OF SAN DIEGO FINAL BUDGET,  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>JULIAN PUBLIC HIGHWAY - CONTINUED</b>				
2340 SPECIAL DEPARTMENTAL EXPENSE	83	134	50	50
2351 UTILITIES-GAS & ELECTRICITY	775	759	895	521
TOTAL SERVICES AND SUPPLIES	\$ 858 *	\$ 893 *	\$ 1,010 *	\$ 636 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 90	\$ 306
TOTAL RESERVES	\$ *	\$ *	\$ 90 *	\$ 306 *
TOTAL DISTRICT	\$ 858 *	\$ 893 *	\$ 1,100 *	\$ 942 *
<b>LAKESIDE PUBLIC HIGHWAY</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 500	\$ 500
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,420	1,420
2340 SPECIAL DEPARTMENTAL EXPENSE	1,324	534	850	50
2351 UTILITIES-GAS & ELECTRICITY	17,602	17,572	20,395	13,092
TOTAL SERVICES AND SUPPLIES	\$ 18,926 *	\$ 18,106 *	\$ 23,165 *	\$ 15,062 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,500	\$ 7,068
TOTAL RESERVES	\$ *	\$ *	\$ 1,500 *	\$ 7,068 *
TOTAL DISTRICT	\$ 18,926 *	\$ 18,106 *	\$ 24,665 *	\$ 22,130 *
<b>LEMON GROVE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 500	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES			4,595	
2340 SPECIAL DEPARTMENTAL EXPENSE	4,647	6,422	1,850	
2351 UTILITIES-GAS & ELECTRICITY	58,279	55,382	62,800	
TOTAL SERVICES AND SUPPLIES	\$ 62,926 *	\$ 61,804 *	\$ 69,745 *	\$ *



COUNTY OF SAN DIEGO FINAL BUDGET  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
LEMON GROVE - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 4,000	\$
TOTAL RESERVES	\$	* \$	\$ 4,000 *	\$ *
TOTAL DISTRICT	\$ 62,926 *	\$ 61,804 *	\$ 73,745 *	\$ *
POWAY				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 520	\$ 520
2340 SPECIAL DEPARTMENTAL EXPENSE	571	434	50	50
2351 UTILITIES-GAS & ELECTRICITY	6,730	6,600	7,785	5,394
TOTAL SERVICES AND SUPPLIES	\$ 7,301 *	\$ 7,034 *	\$ 8,355 *	\$ 5,964 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 2,431
TOTAL RESERVES	\$	* \$	\$ 700 *	\$ 2,431 *
TOTAL DISTRICT	\$ 7,301 *	\$ 7,034 *	\$ 9,055 *	\$ 8,395 *
RAMONA PUBLIC HIGHWAY				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 550	\$ 550
2340 SPECIAL DEPARTMENTAL EXPENSE	553	434	50	50
2351 UTILITIES-GAS & ELECTRICITY	7,005	6,958	8,090	5,538
TOTAL SERVICES AND SUPPLIES	\$ 7,558 *	\$ 7,392 *	\$ 8,690 *	\$ 6,138 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 2,823
TOTAL RESERVES	\$	* \$	\$ 700 *	\$ 2,823 *
TOTAL DISTRICT	\$ 7,558 *	\$ 7,392 *	\$ 9,390 *	\$ 8,961 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>REXFORD</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 525	\$ 525
2340 SPECIAL DEPARTMENTAL EXPENSE	533	334	50	50
2351 UTILITIES-GAS & ELECTRICITY	6,655	6,551	7,735	4,510
TOTAL SERVICES AND SUPPLIES	\$ 7,188 *	\$ 6,885 *	\$ 8,310 *	\$ 5,085 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 2,330
TOTAL RESERVES	\$ *	\$ *	\$ 700 *	\$ 2,330 *
TOTAL DISTRICT	\$ 7,188 *	\$ 6,885 *	\$ 9,010 *	\$ 7,415 *
<b>SAN MARCOS HIGHWAY</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 160	\$ 160
2340 SPECIAL DEPARTMENTAL EXPENSE	173	184	50	50
2351 UTILITIES-GAS & ELECTRICITY	2,021	1,988	2,335	1,392
TOTAL SERVICES AND SUPPLIES	\$ 2,194 *	\$ 2,172 *	\$ 2,545 *	\$ 1,602 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 220	\$ 625
TOTAL RESERVES	\$ *	\$ *	\$ 220 *	\$ 625 *
TOTAL DISTRICT	\$ 2,194 *	\$ 2,172 *	\$ 2,765 *	\$ 2,227 *
<b>SPRING VALLEY</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 3,280	\$ 3,280
2340 SPECIAL DEPARTMENTAL EXPENSE	3,607	3,533	21,050	50
2351 UTILITIES-GAS & ELECTRICITY	42,340	41,500	48,425	36,535
TOTAL SERVICES AND SUPPLIES	\$ 45,947 *	\$ 45,033 *	\$ 72,755 *	\$ 39,865 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SPRING VALLEY - CONTINUED</b>				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,600	\$ 15,844
TOTAL RESERVES	\$	* \$	* \$ 3,600	* \$ 15,844
TOTAL DISTRICT	\$ 45,947	* \$ 45,033	* \$ 76,355	* \$ 55,709
<b>SOLANA BEACH PUBLIC HIGHWAY</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP. & GROUNDS	\$ 78	\$	\$ 500	\$ 500
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,170	1,170
2340 SPECIAL DEPARTMENTAL EXPENSE	1,068	784	1,250	50
2351 UTILITIES-GAS & ELECTRICITY	14,195	13,894	16,320	10,743
TOTAL SERVICES AND SUPPLIES	\$ 15,341	* \$ 14,678	* \$ 19,240	* \$ 12,463
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,600	\$ 6,189
TOTAL RESERVES	\$	* \$	* \$ 1,600	* \$ 6,189
TOTAL DISTRICT	\$ 15,341	* \$ 14,678	* \$ 20,840	* \$ 18,652
<b>SYCAMORE HILLS</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 2,180	\$ 2,180
2340 SPECIAL DEPARTMENTAL EXPENSE	2,143	2,034	50	50
2351 UTILITIES-GAS & ELECTRICITY	27,939	27,443	32,505	21,462
TOTAL SERVICES AND SUPPLIES	\$ 30,082	* \$ 29,477	* \$ 34,735	* \$ 23,692
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 1,890	\$
TOTAL OTHER CHARGES	\$	* \$	* \$ 1,890	* \$

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
SYCAMORE HILLS - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,000	\$ 9,955
TOTAL RESERVES	\$ *	\$ *	\$ 2,000 *	\$ 9,955 *
TOTAL DISTRICT	\$ 30,082 *	\$ 29,477 *	\$ 38,625 *	\$ 33,647 *
VISTA - LA MESA PUBLIC HIGHWAY				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 263	\$	\$	\$
2351 UTILITIES-GAS & ELECTRICITY	2,153			
TOTAL SERVICES AND SUPPLIES	\$ 2,416 *	\$ *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 2,951	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 2,951 *	\$ *	\$ *
TOTAL DISTRICT	\$ 2,416 *	\$ 2,951 *	\$ *	\$ *
SPRING VALLEY - BUERGEY TEMP. ZONE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 665	\$ 30	\$	\$
2350 UTILITIES	349			
TOTAL SERVICES AND SUPPLIES	\$ 1,014 *	\$ 30 *	\$ *	\$ *
TOTAL DISTRICT	\$ 1,014 *	\$ 30 *	\$ *	\$ *
TOTAL LIGHTING DISTRICTS	\$ 268,326 *	\$ 264,083 *	\$ 355,602 *	\$ 228,277 *

COUNTY OF SAN DIEGO FINAL BUDGET  
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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>LIGHTING MAINTENANCE DISTRICTS</b>				
<b>BROOKSIDE</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 430	\$ 430
2340 SPECIAL DEPARTMENTAL EXPENSE	398	334	50	50
2351 UTILITIES-GAS & ELECTRICITY	5,429	5,320	6,285	3,641
TOTAL SERVICES AND SUPPLIES	\$ 5,827 *	\$ 5,654 *	\$ 6,765 *	\$ 4,121 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 300	\$ 1,980
TOTAL RESERVES	\$ *	\$ *	\$ 300 *	\$ 1,980 *
TOTAL DISTRICT	\$ 5,827 *	\$ 5,654 *	\$ 7,065 *	\$ 6,101 *
<b>CARLTON CAKS</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 45	\$ 45
2340 SPECIAL DEPARTMENTAL EXPENSE	64	84	50	50
2351 UTILITIES-GAS & ELECTRICITY	531	521	615	304
TOTAL SERVICES AND SUPPLIES	\$ 595 *	\$ 605 *	\$ 710 *	\$ 399 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 60	\$ 220
TOTAL RESERVES	\$ *	\$ *	\$ 60 *	\$ 220 *
TOTAL DISTRICT	\$ 595 *	\$ 605 *	\$ 770 *	\$ 619 *
<b>DONALD WAY</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 12	\$ 12

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>DONALD WAY - CONTINUED</b>				
2340 SPECIAL DEPARTMENTAL EXPENSE	34	24	50	50
2351 UTILITIES-GAS & ELECTRICITY	139	161	175	49
TOTAL SERVICES AND SUPPLIES	\$ 173 *	\$ 185 *	\$ 237 *	\$ 111 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 17	\$ 69
TOTAL RESERVES	\$ *	\$ *	\$ 17 *	\$ 69 *
TOTAL DISTRICT	\$ 173 *	\$ 185 *	\$ 254 *	\$ 180 *
<b>ENCINITAS</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 319	\$ 125	\$ 2,500	\$ 2,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES			865	865
2340 SPECIAL DEPARTMENTAL EXPENSE	794	684	3,050	50
2351 UTILITIES-GAS & ELECTRICITY	8,743	8,691	10,040	6,918
TOTAL SERVICES AND SUPPLIES	\$ 9,856 *	\$ 9,500 *	\$ 16,455 *	\$ 10,333 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$ 3,920
TOTAL RESERVES	\$ *	\$ *	\$ 1,000 *	\$ 3,920 *
TOTAL DISTRICT	\$ 9,856 *	\$ 9,500 *	\$ 17,455 *	\$ 14,253 *
<b>JACUMBA</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 140	\$ 140
2340 SPECIAL DEPARTMENTAL EXPENSE	154	134	50	50
2351 UTILITIES-GAS & ELECTRICITY	1,770	1,720	2,005	1,286
TOTAL SERVICES AND SUPPLIES	\$ 1,924 *	\$ 1,854 *	\$ 2,195 *	\$ 1,476 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 190	\$ 635
TOTAL RESERVES	\$ *	\$ *	\$ 190 *	\$ 635 *
TOTAL DISTRICT	\$ 1,924 *	\$ 1,854 *	\$ 2,385 *	\$ 2,111 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>LAKE SAN MARCOS</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 81	\$ 76	\$ 2,000	\$ 2,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES			680	680
2340 SPECIAL DEPARTMENTAL EXPENSE	670	534	5,250	50
2351 UTILITIES-GAS & ELECTRICITY	6,899	7,184	7,950	5,248
TOTAL SERVICES AND SUPPLIES	\$ 7,650 *	\$ 7,794 *	\$ 15,880 *	\$ 7,978 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 900	\$ 3,184
TOTAL RESERVES	\$ *	\$ *	\$ 900 *	\$ 3,184 *
TOTAL DISTRICT	\$ 7,650 *	\$ 7,794 *	\$ 16,780 *	\$ 11,162 *
<b>LEMON GROVE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 169	\$ 690	\$ 1,000	\$ 1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES			265	265
2340 SPECIAL DEPARTMENTAL EXPENSE	299	334	50	50
2351 UTILITIES-GAS & ELECTRICITY	3,364	3,291	3,650	1,885
TOTAL SERVICES AND SUPPLIES	\$ 3,832 *	\$ 4,315 *	\$ 4,965 *	\$ 3,200 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 350	\$ 1,465
TOTAL RESERVES	\$ *	\$ *	\$ 350 *	\$ 1,465 *
TOTAL DISTRICT	\$ 3,832 *	\$ 4,315 *	\$ 5,315 *	\$ 4,665 *
<b>PEPPER DRIVE</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 144	\$ 109	\$ 125	\$ 125
2340 SPECIAL DEPARTMENTAL EXPENSE			50	50
2351 UTILITIES-GAS & ELECTRICITY	1,587	1,551	1,835	997
TOTAL SERVICES AND SUPPLIES	\$ 1,731 *	\$ 1,660 *	\$ 2,010 *	\$ 1,172 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
PEPPER DRIVE - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 170	\$ 703
TOTAL RESERVES	\$ *	\$ *	\$ 170 *	\$ 703 *
TOTAL DISTRICT	\$ 1,731 *	\$ 1,660 *	\$ 2,180 *	\$ 1,875 *
LEUCADIA				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 300	\$ 300
2315 PROFESSIONAL AND SPECIALIZED SERVICES			50	50
2340 SPECIAL DEPARTMENTAL EXPENSE	76	84	50	50
2351 UTILITIES-GAS & ELECTRICITY	342	340	390	270
TOTAL SERVICES AND SUPPLIES	\$ 418 *	\$ 424 *	\$ 790 *	\$ 670 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 60	\$ 180
TOTAL RESERVES	\$ *	\$ *	\$ 60 *	\$ 180 *
TOTAL DISTRICT	\$ 418 *	\$ 424 *	\$ 850 *	\$ 850 *
ROYAL CREST				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 42	\$ 42
2340 SPECIAL DEPARTMENTAL EXPENSE	64	84	50	50
2351 UTILITIES-GAS & ELECTRICITY	531	521	615	264
TOTAL SERVICES AND SUPPLIES	\$ 595 *	\$ 605 *	\$ 707 *	\$ 356 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 60	\$ 218
TOTAL RESERVES	\$ *	\$ *	\$ 60 *	\$ 218 *
TOTAL DISTRICT	\$ 595 *	\$ 605 *	\$ 767 *	\$ 574 *



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SAN DIEGO COUNTY NO 1</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 6,028	\$ 7,915	\$ 10,000	\$ 10,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES		190	29,700	29,700
2340 SPECIAL DEPARTMENTAL EXPENSE	25,794	21,500	114,550	50
2351 UTILITIES-GAS & ELECTRICITY	348,857	371,079	415,670	151,195
2500 EXP APP TO PR YEARS-S&S	462			
TOTAL SERVICES AND SUPPLIES	\$ 381,141 *	\$ 400,684 *	\$ 569,920 *	\$ 190,945 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 10,000	\$ 81,415
TOTAL RESERVES	\$ *	\$ *	\$ 10,000 *	\$ 81,415 *
TOTAL DISTRICT	\$ 381,141 *	\$ 400,684 *	\$ 579,920 *	\$ 272,360 *
<b>SAN DIEGO COUNTY NO 2</b>				
SERVICES AND SUPPLIES				
2283 TRAFFIC DEVICES MAINTENANCE	\$ 83	\$	\$	\$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	2,865	5,301	4,000	4,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES		95	3,000	3,000
2340 SPECIAL DEPARTMENTAL EXPENSE	3,194	3,000	18,050	50
2351 UTILITIES-GAS & ELECTRICITY	32,867	39,676	40,180	18,459
2500 EXP APP TO PR YEARS-S&S	223			
TOTAL SERVICES AND SUPPLIES	\$ 39,232 *	\$ 48,072 *	\$ 65,230 *	\$ 25,509 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,000	\$ 7,047
TOTAL RESERVES	\$ *	\$ *	\$ 2,000 *	\$ 7,047 *
TOTAL DISTRICT	\$ 39,232 *	\$ 48,072 *	\$ 67,230 *	\$ 32,556 *
<b>SPRING VALLEY</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 500	\$ 500

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SPRING VALLEY - CONTINUED</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES		95	1,150	1,150
2340 SPECIAL DEPARTMENTAL EXPENSE	1,094	534	850	50
2351 UTILITIES-GAS & ELECTRICITY	14,242	14,749	16,495	8,525
TOTAL SERVICES AND SUPPLIES	\$ 15,336 *	\$ 15,378 *	\$ 18,995 *	\$ 10,225 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$ 5,108
TOTAL RESERVES	\$ *	\$ *	\$ 1,000 *	\$ 5,108 *
TOTAL DISTRICT	\$ 15,336 *	\$ 15,378 *	\$ 19,995 *	\$ 15,333 *
<b>SUNSHINE PARK</b>				
<b>SERVICES AND SUPPLIES</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 90	\$ 90
2340 SPECIAL DEPARTMENTAL EXPENSE	104	134	50	50
2351 UTILITIES-GAS & ELECTRICITY	1,112	1,094	1,285	673
TOTAL SERVICES AND SUPPLIES	\$ 1,216 *	\$ 1,228 *	\$ 1,425 *	\$ 813 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 100	\$ 364
TOTAL RESERVES	\$ *	\$ *	\$ 100 *	\$ 364 *
TOTAL DISTRICT	\$ 1,216 *	\$ 1,228 *	\$ 1,525 *	\$ 1,177 *
<b>WINTER GARDENS</b>				
<b>SERVICES AND SUPPLIES</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 195	\$ 195
2340 SPECIAL DEPARTMENTAL EXPENSE	254	184	50	50
2351 UTILITIES-GAS & ELECTRICITY	2,975	2,923	3,430	2,110
TOTAL SERVICES AND SUPPLIES	\$ 3,229 *	\$ 3,107 *	\$ 3,675 *	\$ 2,355 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 250	\$ 1,067
TOTAL RESERVES	\$ *	\$ *	\$ 250 *	\$ 1,067 *
TOTAL DISTRICT	\$ 3,229 *	\$ 3,107 *	\$ 3,925 *	\$ 3,422 *
TOTAL LIGHTING MAINTENANCE DISTRICTS	\$ 472,755 *	\$ 501,065 *	\$ 726,416 *	\$ 367,238 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SANITATION DISTRICTS</b>				
<b>ALPINE SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 24,115	\$ 31,463	\$ 33,700	\$ 33,700
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,133	3,618	5,700	5,700
2340 SPECIAL DEPARTMENTAL EXPENSE	15,634	14,029	21,200	21,200
2351 UTILITIES-GAS & ELECTRICITY	227	2,858		
2500 EXP APP TO PR YEARS-S&S		2,023-		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 43,109 *</b>	<b>\$ 49,945 *</b>	<b>\$ 60,600 *</b>	<b>\$ 60,600 *</b>
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$	\$	\$ 2,000	\$ 4,300
<b>TOTAL FIXED ASSETS</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 2,000 *</b>	<b>\$ 4,300 *</b>
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 5,500	\$ 5,500
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 5,500 *</b>	<b>\$ 5,500 *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 43,109 *</b>	<b>\$ 49,945 *</b>	<b>\$ 68,100 *</b>	<b>\$ 70,400 *</b>
<b>ALPINE SANITATION DISTRICT - DEBT SERVICE (115M)</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 5,000	\$	\$	\$
3456 INTEREST ON BONDS		83		
<b>TOTAL OTHER CHARGES</b>	<b>\$ 5,083 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 5,083 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>ALPINE SANITATION DISTRICT-DEBT SERVICE 1953 (5M) 1970 (285M)</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$	\$ 5,000	\$ 5,000	\$ 5,000

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
ALPINE SANITATION DISTRICT-DEBT SERVICE 1953 (5M) 1970 (285M) - CONTINUED				
3456 INTEREST ON BONDS	19,803	19,636	19,500	19,500
3457 DEBT SERVICE-SERVICE CHG	14	14		
TOTAL OTHER CHARGES	\$ 19,817 *	\$ 24,650 *	\$ 24,500 *	\$ 24,500 *
TOTAL DISTRICT	\$ 19,817 *	\$ 24,650 *	\$ 24,500 *	\$ 24,500 *
BUENA SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 43,883	\$ 48,449	\$ 92,000	\$ 92,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	6,930	17,316	21,900	21,900
2340 SPECIAL DEPARTMENTAL EXPENSE	47,677	42,573	65,000	65,000
2351 UTILITIES-GAS & ELECTRICITY	946	6,446		
2500 EXP APP TO PR YFARS-S&S	132			
TOTAL SERVICES AND SUPPLIES	\$ 99,568 *	\$ 114,784 *	\$ 178,900 *	\$ 178,900 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$	\$ 475
NO QUAN DESCRIPTION				
6666 1 GAS DETECTOR				475
4531 STRUCTURES & IMPROVEMENTS			202,400	201,925
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 202,400 *	\$ 202,400 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 13,000	\$ 13,000
TOTAL RESERVES	\$ *	\$ *	\$ 13,000 *	\$ 13,000 *
TOTAL DISTRICT	\$ 99,568 *	\$ 114,784 *	\$ 394,300 *	\$ 394,300 *
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000
3456 INTEREST ON BONDS	71,067	68,267	66,400	66,400
3457 DEBT SERVICE-SERVICE CHG	111	108	200	200
TOTAL OTHER CHARGES	\$ 141,178 *	\$ 138,375 *	\$ 141,600 *	\$ 141,600 *
TOTAL DISTRICT	\$ 141,178 *	\$ 138,375 *	\$ 141,600 *	\$ 141,600 *

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## EXPENDITURES

APPROPRIATIONS  
EXPENDITURE ESTIMATES  
RECOMMENDED  
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ADOPTED BY  
THE BOARD OF  
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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>JULIAN SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 8,064	\$ 9,826	\$ 12,800	\$ 12,800
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,100	1,032	2,500	2,500
2340 SPECIAL DEPARTMENTAL EXPENSE	1,180	1,065	14,300	14,300
TOTAL SERVICES AND SUPPLIES	\$ 11,344 *	\$ 11,923 *	\$ 29,600 *	\$ 29,600 *
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 1,293-	\$	\$
4531 STRUCTURES & IMPROVEMENTS	29,183			600
TOTAL FIXED ASSETS	\$ 29,183 *	\$ 1,293-*	\$ *	\$ 600 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000
TOTAL RESERVES	\$ *	\$ *	\$ 3,000 *	\$ 3,000 *
TOTAL DISTRICT	\$ 40,527 *	\$ 10,630 *	\$ 32,600 *	\$ 33,200 *
<b>JULIAN SANITATION DISTRICT - DEBT-SERVICE 1953</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3456 INTEREST ON BONDS	666	596	500	500
TOTAL OTHER CHARGES	\$ 2,666 *	\$ 2,596 *	\$ 2,500 *	\$ 2,500 *
TOTAL DISTRICT	\$ 2,666 *	\$ 2,596 *	\$ 2,500 *	\$ 2,500 *
<b>JULIAN SANITATION DISTRICT-GRANT CONSTRUCTION</b>				
FIXED ASSETS				
4530 STRUCTURES AND IMPROVEMENTS	\$	\$ 1,293	\$	\$
4531 STRUCTURES & IMPROVEMENTS		61,944	387,000	387,000
TOTAL FIXED ASSETS	\$ *	\$ 63,237 *	\$ 387,000 *	\$ 387,000 *
TOTAL DISTRICT	\$ *	\$ 63,237 *	\$ 387,000 *	\$ 387,000 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>JULIAN SANITATION DISTRICT-NOTE-DEBT SERVICE</b>				
OTHER CHARGES				
3458 NOTE REDEMPTION	\$	\$	\$ 1,267	\$ 1,267
3460 INTEREST ON NOTES AND WARRANTS			3,339	3,339
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 4,606 *	\$ 4,606 *
TOTAL DISTRICT	\$ *	\$ *	\$ 4,606 *	\$ 4,606 *
<b>LAKESIDE SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 43,611	\$ 88,726	\$ 57,000	\$ 57,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	31,522	36,112	55,800	55,800
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SER	40			
2340 SPECIAL DEPARTMENTAL EXPENSE	169,441	180,004	264,700	264,700
2351 UTILITIES-GAS & ELECTRICITY	90	1,170		
2500 EXP APP TO PR YEARS-S&S	7,276	267		
TOTAL SERVICES AND SUPPLIES	\$ 251,980 *	\$ 306,279 *	\$ 377,500 *	\$ 377,500 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$	\$ 1,200
NO QUAN DESCRIPTION				
3633 1 PAVEMENT BREAKERS				1,200
4531 STRUCTURES & IMPROVEMENTS	41,056	504,166	215,500	247,400
TOTAL FIXED ASSETS	\$ 41,056 *	\$ 504,166 *	\$ 215,500 *	\$ 248,600 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 30,000	\$ 30,000
TOTAL RESERVES	\$ *	\$ *	\$ 30,000 *	\$ 30,000 *
TOTAL DISTRICT	\$ 293,036 *	\$ 810,445 *	\$ 623,000 *	\$ 656,100 *
<b>LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958 - CONTINUED</b>				
3456 INTEREST ON BONDS	7,490	7,015	6,738	6,738
TOTAL OTHER CHARGES	\$ 17,490 *	\$ 17,015 *	\$ 16,738 *	\$ 16,738 *
TOTAL DISTRICT	\$ 17,490 *	\$ 17,015 *	\$ 16,738 *	\$ 16,738 *
<b>MONTGOMERY SANITATION DISTRICT - MAINTENANCE</b>				
<b>SERVICES AND SUPPLIES</b>				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 39,008	\$ 47,466	\$ 135,000	\$ 135,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	31,063	31,707	46,200	46,200
2340 SPECIAL DEPARTMENTAL EXPENSE	193,059	189,093	242,400	241,925
2351 UTILITIES-GAS & ELECTRICITY	46	193		
TOTAL SERVICES AND SUPPLIES	\$ 263,176 *	\$ 268,459 *	\$ 423,600 *	\$ 423,125 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$	\$	\$	\$ 475
6666 1 GAS DETECTOR				475
4531 STRUCTURES & IMPROVEMENTS	3,753	14,513	13,900	43,300
TOTAL FIXED ASSETS	\$ 3,753 *	\$ 14,513 *	\$ 13,900 *	\$ 43,775 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 29,000	\$ 29,000
TOTAL RESERVES	\$	\$	\$ 29,000 *	\$ 29,000 *
TOTAL DISTRICT	\$ 266,929 *	\$ 282,972 *	\$ 466,500 *	\$ 495,900 *
<b>RAMONA SANITATION DISTRICT - MAINTENANCE</b>				
<b>SERVICES AND SUPPLIES</b>				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 112,038	\$ 95,241	\$ 132,000	\$ 130,800
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		87		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	9,593	14,891	19,700	60,600
2340 SPECIAL DEPARTMENTAL EXPENSE	12,043	11,463	12,000	12,000
2351 UTILITIES-GAS & ELECTRICITY	3,654	23,013		

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EXPENDITURES

DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>RAMONA SANITATION DISTRICT - MAINTENANCE - CONTINUED</b>				
2352 UTILITIES-WATER		928		
2500 EXP APP TO PR YEARS-S&S	121	870		
TOTAL SERVICES AND SUPPLIES	\$ 137,449 *	\$ 146,493 *	\$ 163,700 *	\$ 203,400 *
<b>FIXED ASSETS</b>				
4510 EQUIPMENT	\$	\$ 902	\$	\$ 1,200
NO QUAN DESCRIPTION				
3633 1 PAVEMENT BREAKERS				1,200
4531 STRUCTURES & IMPROVEMENTS	1,245		44,500	11,200
TOTAL FIXED ASSETS	\$ 1,245 *	\$ 902 *	\$ 44,500 *	\$ 12,400 *
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 16,000	\$ 16,000
TOTAL RESERVES	\$ *	\$ *	\$ 16,000 *	\$ 16,000 *
TOTAL DISTRICT	\$ 138,694 *	\$ 147,395 *	\$ 224,200 *	\$ 231,800 *
<b>RAMONA SANITATION DISTRICT-DEBT SERVICE 1949-1972</b>				
<b>OTHER CHARGES</b>				
3455 BOND REDEMPTIONS	\$ 15,000	\$ 20,000	\$ 25,000	\$ 25,000
3456 INTEREST ON BONDS	72,350	71,267	70,400	70,400
3457 DEBT SERVICE-SERVICE CHG	64	65	66	66
TOTAL OTHER CHARGES	\$ 87,414 *	\$ 91,332 *	\$ 95,466 *	\$ 95,466 *
TOTAL DISTRICT	\$ 87,414 *	\$ 91,332 *	\$ 95,466 *	\$ 95,466 *
<b>PINE VALLEY SANITATION DISTRICT - MAINTENANCE</b>				
<b>SERVICES AND SUPPLIES</b>				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 11,854	\$ 10,683	\$ 20,700	\$ 20,700
2315 PROFESSIONAL AND SPECIALIZED SERVICES	968	1,693	2,200	2,200
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	1,000	1,000	1,800	1,800
2340 SPECIAL DEPARTMENTAL EXPENSE		281	1,000	1,000
2351 UTILITIES-GAS & ELECTRICITY	156	1,638		
TOTAL SERVICES AND SUPPLIES	\$ 13,978 *	\$ 15,295 *	\$ 25,700 *	\$ 25,700 *



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## EXPENDITURES

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EXPENDITURE ESTIMATES  
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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>PINE VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED</b>				
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$	\$	\$ 45,100	\$ 45,300
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 45,100 *	\$ 45,300 *
TOTAL DISTRICT	\$ 13,978 *	\$ 15,295 *	\$ 70,800 *	\$ 71,000 *
<b>RANCHO SANTA FE SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 95,598	\$ 91,393	\$ 107,250	\$ 107,250
2315 PROFESSIONAL AND SPECIALIZED SERVICES	7,912	11,359	45,700	45,700
2340 SPECIAL DEPARTMENTAL EXPENSE	1,488	1,084	4,000	4,000
2351 UTILITIES-GAS & ELECTRICITY	644	9,543		
2500 EXP APP TO PR YEARS-S&S	58	737		
TOTAL SERVICES AND SUPPLIES	\$ 105,700 *	\$ 114,116 *	\$ 156,950 *	\$ 156,950 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 250	\$ 250
NO QUAN DESCRIPTION				
01 1 METAL STORAGE SHED			250	250
4531 STRUCTURES & IMPROVEMENTS	7,309	3,345	1,500	1,500
TOTAL FIXED ASSETS	\$ 7,309 *	\$ 3,345 *	\$ 1,750 *	\$ 1,750 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,800	\$ 2,800
TOTAL RESERVES	\$ *	\$ *	\$ 2,800 *	\$ 2,800 *
TOTAL DISTRICT	\$ 113,009 *	\$ 117,461 *	\$ 161,500 *	\$ 161,500 *
<b>RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 32,000	\$ 32,000	\$ 37,000	\$ 37,000

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>RANCHO SANTA FE SANITATION DISTRICT - DEBT SERVICE - CONTINUED</b>				
3456 INTEREST ON BONDS	17,239	14,540	13,965	13,965
3457 DEBT SERVICE-SERVICE CHG	23	21	22	22
TOTAL OTHER CHARGES	\$ 49,262 *	\$ 46,561 *	\$ 50,987 *	\$ 50,987 *
TOTAL DISTRICT	\$ 49,262 *	\$ 46,561 *	\$ 50,987 *	\$ 50,987 *
<b>ROLANDO SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 10,469	\$	\$	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,702			
2340 SPECIAL DEPARTMENTAL EXPENSE	11,393			
2500 EXP APP TO PR YEARS-S&S	134			
TOTAL SERVICES AND SUPPLIES	\$ 24,698 *	\$ *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 30,821	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 30,821 *	\$ *	\$ *
TOTAL DISTRICT	\$ 24,698 *	\$ 30,821 *	\$ *	\$ *
<b>SOLANA BEACH SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 77,000	\$ 99,325	\$ 17,900	\$ 17,900
2340 SPECIAL DEPARTMENTAL EXPENSE			145,700	145,700
TOTAL SERVICES AND SUPPLIES	\$ 77,000 *	\$ 99,325 *	\$ 163,600 *	\$ 163,600 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$	\$ 2,150
NO QUAN DESCRIPTION				
3752 1 LAWNMOWER				575
6666 1 GAS DETECTOR				475
7123 1 DRAFTING STATION				1,100
4531 STRUCTURES & IMPROVEMENTS	44,143	40,629	251,400	1,249,250
TOTAL FIXED ASSETS	\$ 44,143 *	\$ 40,629 *	\$ 251,400 *	\$ 1,251,400 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SOLANA BEACH SANITATION DISTRICT - MAINTENANCE - CONTINUED</b>				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 26,000	\$ 26,000
TOTAL RESERVES	\$ *	\$ *	\$ 26,000 *	\$ 26,000 *
TOTAL DISTRICT	\$ 121,143 *	\$ 139,954 *	\$ 441,000 *	\$ 1,441,000 *
<b>SOLANA BEACH SANITATION DISTRICT - REVENUE</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 271,590	\$ 413,000	\$ 753,445	\$ 753,445
TOTAL SERVICES AND SUPPLIES	\$ 271,590 *	\$ 413,000 *	\$ 753,445 *	\$ 753,445 *
TOTAL DISTRICT	\$ 271,590 *	\$ 413,000 *	\$ 753,445 *	\$ 753,445 *
<b>SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 70,613	\$ 54,733	\$ 72,000	\$ 72,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	14			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	27,910	42,403	61,000	61,000
2340 SPECIAL DEPARTMENTAL EXPENSE	8,583	12,712	11,500	11,500
2351 UTILITIES-GAS & ELECTRICITY	1,055	10,680		
2500 EXP APP TO PR YEARS-S&S	2,641	482		
TOTAL SERVICES AND SUPPLIES	\$ 110,816 *	\$ 121,010 *	\$ 144,500 *	\$ 144,500 *
TOTAL DISTRICT	\$ 110,816 *	\$ 121,010 *	\$ 144,500 *	\$ 144,500 *
<b>SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST</b>				
OTHER CHARGES				
3456 INTEREST ON BONDS	\$ 20,290	\$ 19,490	\$ 19,069	\$ 19,069
3457 DEBT SERVICE-SERVICE CHG	33	32	31	31
TOTAL OTHER CHARGES	\$ 20,323 *	\$ 19,522 *	\$ 19,100 *	\$ 19,100 *
TOTAL DISTRICT	\$ 20,323 *	\$ 19,522 *	\$ 19,100 *	\$ 19,100 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SOLANA BEACH SANITATION DISTRICT - RETIREMENT</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL OTHER CHARGES	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *
TOTAL DISTRICT	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *
<b>SOLANA BEACH SANITATION DISTRICT - RESERVE</b>				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 49,000	\$ 49,000
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 49,000 *	\$ 49,000 *
TOTAL DISTRICT	\$ *	\$ *	\$ 49,000 *	\$ 49,000 *
<b>SOLANA BEACH SANITATION DISTRICT - SURPLUS</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 26,000	\$ 105,000	\$ 24,655	\$ 24,655
TOTAL SERVICES AND SUPPLIES	\$ 26,000 *	\$ 105,000 *	\$ 24,655 *	\$ 24,655 *
TOTAL DISTRICT	\$ 26,000 *	\$ 105,000 *	\$ 24,655 *	\$ 24,655 *
<b>SPRING VALLEY SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2314 E. D. P. SERVICES	\$	\$ 144	\$	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,959	773	162,600	162,600
2340 SPECIAL DEPARTMENTAL EXPENSE	305,573	345,589	459,800	459,800
TOTAL SERVICES AND SUPPLIES	\$ 309,532 *	\$ 346,506 *	\$ 622,400 *	\$ 622,400 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$	\$ 3,700

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SPRING VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED</b>				
NO 5222	QUAN 1	DESCRIPTION MANNING DIPPER		1,600
7421	1	CALCULATOR, ELECTRONIC		200
7463	2	MAP DISPLAY RACKS		1,900
4531		STRUCTURES & IMPROVEMENTS	201,860	522,800
TOTAL FIXED ASSETS			\$ 201,860 *	\$ 526,500 *
<b>RESERVES</b>				
6705		CONTINGENCY RESERVE	\$	\$ 80,000
TOTAL RESERVES			\$ *	\$ 80,000 *
TOTAL DISTRICT			\$ 511,392 *	\$ 1,228,900 *
<b>SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956</b>				
<b>OTHER CHARGES</b>				
3455		BOND REDEMPTIONS	\$ 30,000	\$ 30,000
3456		INTEREST ON BONDS	14,532	12,100
TOTAL OTHER CHARGES			\$ 44,532 *	\$ 42,100 *
TOTAL DISTRICT			\$ 44,532 *	\$ 42,100 *
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE</b>				
<b>SERVICES AND SUPPLIES</b>				
2340		SPECIAL DEPARTMENTAL EXPENSE	\$ 798,000	\$ 1,584,010
TOTAL SERVICES AND SUPPLIES			\$ 798,000 *	\$ 1,584,010 *
TOTAL DISTRICT			\$ 798,000 *	\$ 1,584,010 *
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT &amp; OPER</b>				
<b>SERVICES AND SUPPLIES</b>				
2230		HOUSEHOLD EXPENSE	\$	\$ 336

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT &amp; OPER - CONTINUED</b>				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	220,068	226,630	245,300	245,300
2315 PROFESSIONAL AND SPECIALIZED SERVICES	60,455	117,023	125,700	125,700
2339 SMALL TOOLS & INSTRUMENTS	463	551		
2340 SPECIAL DEPARTMENTAL EXPENSE	63,513	70,341	70,000	70,000
2351 UTILITIES-GAS & ELECTRICITY	707	4,587		
2500 EXP APP TO PR YEARS-S&S	7	773		
TOTAL SERVICES AND SUPPLIES	\$ 345,213 *	\$ 420,241 *	\$ 441,000 *	\$ 441,000 *
TOTAL DISTRICT	\$ 345,213 *	\$ 420,241 *	\$ 441,000 *	\$ 441,000 *
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT</b>				
OTHER CHARGES				
3456 INTEREST ON BONDS	\$ 37,876	\$ 35,881	\$ 34,220	\$ 34,220
3457 DEBT SERVICE-SERVICE CHG	160	155	155	155
TOTAL OTHER CHARGES	\$ 38,036 *	\$ 36,036 *	\$ 34,375 *	\$ 34,375 *
TOTAL DISTRICT	\$ 38,036 *	\$ 36,036 *	\$ 34,375 *	\$ 34,375 *
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 55,000	\$ 55,000	\$ 60,000	\$ 60,000
TOTAL OTHER CHARGES	\$ 55,000 *	\$ 55,000 *	\$ 60,000 *	\$ 60,000 *
TOTAL DISTRICT	\$ 55,000 *	\$ 55,000 *	\$ 60,000 *	\$ 60,000 *
<b>SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE</b>				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 32,000	\$ 98,932	\$ 98,932
TOTAL OTHER CHARGES	\$ *	\$ 32,000 *	\$ 98,932 *	\$ 98,932 *
TOTAL DISTRICT	\$ *	\$ 32,000 *	\$ 98,932 *	\$ 98,932 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SPRING VALLEY SANITATION 1962 SEWER - SURPLUS REVENUE</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 386,000	\$ 10,817	\$ 10,817
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 386,000 *	\$ 10,817 *	\$ 10,817 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$ 78,102	\$ 379,388	\$ 5,400	\$ 5,400
TOTAL FIXED ASSETS	\$ 78,102 *	\$ 379,388 *	\$ 5,400 *	\$ 5,400 *
TOTAL DISTRICT	\$ 78,102 *	\$ 765,388 *	\$ 16,217 *	\$ 16,217 *
<b>WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 15,280	\$ 12,499	\$ 19,500	\$ 39,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,256	5,611	8,400	8,400
2340 SPECIAL DEPARTMENTAL EXPENSE		16	400	400
2351 UTILITIES-GAS & ELECTRICITY	335	4,073		
TOTAL SERVICES AND SUPPLIES	\$ 18,871 *	\$ 22,199 *	\$ 28,300 *	\$ 48,300 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$ 26,187	\$ 112,654	\$ 500	\$ 500
TOTAL FIXED ASSETS	\$ 26,187 *	\$ 112,654 *	\$ 500 *	\$ 500 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,900	\$ 1,900
TOTAL RESERVES	\$ *	\$ *	\$ 1,900 *	\$ 1,900 *
TOTAL DISTRICT	\$ 45,058 *	\$ 134,853 *	\$ 30,700 *	\$ 50,700 *
<b>WHISPERING PALMS SANITATION DISTRICT-CONSTRUCTION</b>				
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$	\$	\$ 750,000	\$ 750,000
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 750,000 *	\$ 750,000 *
TOTAL DISTRICT	\$ *	\$ *	\$ 750,000 *	\$ 750,000 *

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>CARDIFF SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$ 1,043	\$ 34,600	\$ 34,600
2340 SPECIAL DEPARTMENTAL EXPENSE	90,445	95,243	123,100	122,700
2500 EXP APP TO PR YEARS-S&S	782-	322-		
TOTAL SERVICES AND SUPPLIES	\$ 89,663 *	\$ 95,964 *	\$ 157,700 *	\$ 157,300 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$	\$ 6,145
NO QUAN DESCRIPTION				
2923 1 HYDRAULIC PRESS				900
5223 1 TURBIDIMETER				720
6503 1 GLASSWARE WASHER WITH DEMINERALIZER				2,120
6624 1 CALIBRATOR				400
6666 1 GAS DETECTOR				475
6701 1 OXYGEN METER				1,100
6703 1 WATER BATH				430
4531 STRUCTURES & IMPROVEMENTS	16,707	53,169	1,505,200	1,499,455
TOTAL FIXED ASSETS	\$ 16,707 *	\$ 53,169 *	\$ 1,505,200 *	\$ 1,505,600 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 28,000	\$ 28,000
TOTAL RESERVES	\$ *	\$ *	\$ 28,000 *	\$ 28,000 *
TOTAL DISTRICT	\$ 106,370 *	\$ 149,133 *	\$ 1,690,900 *	\$ 1,690,900 *
<b>CARDIFF SANITATION DISTRICT-CONSTRUCTION OUTFALL</b>				
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$	\$ 36,289	\$	\$
TOTAL FIXED ASSETS	\$ *	\$ 36,289 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 36,289 *	\$ *	\$ *
<b>CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956 - CONTINUED</b>				
3456 INTEREST ON BONDS	4,834	4,354	4,218	4,218
TOTAL OTHER CHARGES	\$ 14,834 *	\$ 14,354 *	\$ 14,218 *	\$ 14,218 *
TOTAL DISTRICT	\$ 14,834 *	\$ 14,354 *	\$ 14,218 *	\$ 14,218 *
<b>CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 274,357	\$ 633,400	\$ 587,436	\$ 587,436
TOTAL SERVICES AND SUPPLIES	\$ 274,357 *	\$ 633,400 *	\$ 587,436 *	\$ 587,436 *
TOTAL DISTRICT	\$ 274,357 *	\$ 633,400 *	\$ 587,436 *	\$ 587,436 *
<b>CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE &amp; OPERATION</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 36,115	\$ 49,412	\$ 86,000	\$ 86,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	27,864	44,097	65,700	65,700
2340 SPECIAL DEPARTMENTAL EXPENSE	28,192	18,000	20,000	20,000
2351 UTILITIES-GAS & ELECTRICITY		9,087		
2500 EXP APP TO PR YEARS-S&S	33,352	30,166		
TOTAL SERVICES AND SUPPLIES	\$ 125,523 *	\$ 150,762 *	\$ 171,700 *	\$ 171,700 *
TOTAL DISTRICT	\$ 125,523 *	\$ 150,762 *	\$ 171,700 *	\$ 171,700 *
<b>CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST</b>				
OTHER CHARGES				
3456 INTEREST ON BONDS	\$ 19,587	\$ 18,787	\$ 18,320	\$ 18,320
3457 DEBT SERVICE-SERVICE CHG	32	31	30	30
TOTAL OTHER CHARGES	\$ 19,619 *	\$ 18,818 *	\$ 18,350 *	\$ 18,350 *
TOTAL DISTRICT	\$ 19,619 *	\$ 18,818 *	\$ 18,350 *	\$ 18,350 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL OTHER CHARGES	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *
TOTAL DISTRICT	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *	\$ 20,000 *
<b>CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE</b>				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 48,600	\$ 48,600
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 48,600 *	\$ 48,600 *
TOTAL DISTRICT	\$ *	\$ *	\$ 48,600 *	\$ 48,600 *
<b>CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 87,000	\$ 224,000	\$ 7,964	\$ 7,964
TOTAL SERVICES AND SUPPLIES	\$ 87,000 *	\$ 224,000 *	\$ 7,964 *	\$ 7,964 *
TOTAL DISTRICT	\$ 87,000 *	\$ 224,000 *	\$ 7,964 *	\$ 7,964 *
<b>CARDIFF SANITATION DISTRICT-CONSTRUCTION WPCF</b>				
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$ 9,505	\$	\$ 12,000,000	\$ 12,000,000
TOTAL FIXED ASSETS	\$ 9,505 *	\$ *	\$ 12,000,000 *	\$ 12,000,000 *
TOTAL DISTRICT	\$ 9,505 *	\$ *	\$ 12,000,000 *	\$ 12,000,000 *
<b>TOTAL SANITATION DISTRICTS</b>	<b>\$ 4,498,871 *</b>	<b>\$ 7,295,684 *</b>	<b>\$ 22,931,399 *</b>	<b>\$ 24,154,699 *</b>

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
RECREATION AND PARK DISTRICTS				
SPRING VALLEY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 12,034	\$ 14,326	\$ 19,143	\$ 19,143
2315 PROFESSIONAL AND SPECIALIZED SERVICES	49,523	53,200	83,648	19,842
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	6,163	5,890	6,200	6,200
2350 UTILITIES			3,000	3,000
2351 UTILITIES-GAS & ELECTRICITY	313	280		
2352 UTILITIES-WATER	2,671	1,680		
TOTAL SERVICES AND SUPPLIES	\$ 70,704 *	\$ 75,376 *	\$ 111,991 *	\$ 48,185 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,470	\$ 1,260	\$ 1,260	\$ 1,260
TOTAL OTHER CHARGES	\$ 1,470 *	\$ 1,260 *	\$ 1,260 *	\$ 1,260 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 13,349	\$ 3,000
TOTAL RESERVES	\$ *	\$ *	\$ 13,349 *	\$ 3,000 *
TOTAL DISTRICT	\$ 72,174 *	\$ 76,636 *	\$ 126,600 *	\$ 52,445 *
TOTAL RECREATION AND PARK DISTRICTS	\$ 72,174 *	\$ 76,636 *	\$ 126,600 *	\$ 52,445 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
MAINTENANCE DISTRICTS				
RANCHO SANTA FE				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 34,167	\$ 30,645	\$ 57,482	\$ 21,407
1102 SALARIES AND WAGES - NONPERMANENT	12,041	15,167	548	
1103 SALARIES AND WAGES - PREMIUM PAY		232		
1160 RETIREMENT - GENERAL MEMBERS - C.F.R.S	3,407	3,279	5,158	2,322
1165 RETIREMENT - O.A.S.D.I.	2,703	2,724	3,470	1,382
1170 EMPLOYEE GROUP INSURANCE - HEALTH	1,417	1,259	2,280	935
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 53,735 *	\$ 53,306 *	\$ 68,938 *	\$ 26,046 *
SERVICES AND SUPPLIES				
2243 INSURANCE-WORKMENS COMPENSATION	\$ 1,952	\$	\$ 3,100	\$ 3,100
2281 AUTOMOTIVE MAINTENANCE	7,800	11,316	5,000	10,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,171	1,487	1,500	1,621
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	2,058	3,695	9,000	18,500
2304 MISCELLANEOUS		206		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,448	3,134	6,000	6,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	305			
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	1,846	1,287	1,500	1,500
2340 SPECIAL DEPARTMENTAL EXPENSE	2,400		2,400	2,400
2350 UTILITIES	691	252	600	600
2352 UTILITIES-WATER	1,072	369	1,000	1,000
2500 EXP APP TO PR YEARS-S&S	450	458		
TOTAL SERVICES AND SUPPLIES	\$ 23,193 *	\$ 22,204 *	\$ 30,100 *	\$ 44,721 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 3,506	\$	\$	\$
4515 EXP APP TO PR YEARS-FA EQUIP		20,254		
TOTAL FIXED ASSETS	\$ 3,506 *	\$ 20,254 *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 800
TOTAL RESERVES	\$ *	\$ *	\$ 3,000 *	\$ 800 *
TOTAL DISTRICT	\$ 80,434 *	\$ 95,764 *	\$ 102,038 *	\$ 71,567 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SAN DIEGO COUNTY DRAINAGE NO. 1</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 6,595	\$ 6,000	\$ 12,000	\$ 12,798
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,066	802		
TOTAL SERVICES AND SUPPLIES	\$ 7,661 *	\$ 6,802 *	\$ 12,000 *	\$ 12,798 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 1,150	\$
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 1,150 *	\$ *
TOTAL DISTRICT	\$ 7,661 *	\$ 6,802 *	\$ 13,150 *	\$ 12,798 *
<b>WINTER GARDENS SEWER</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 33,911	\$ 46,250	\$ 34,000	\$ 34,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,540	6,323	10,000	10,000
2340 SPECIAL DEPARTMENTAL EXPENSE	36,868	44,000	46,800	61,000
2500 EXP APP TO PR YEARS-S&S		6,363		
TOTAL SERVICES AND SUPPLIES	\$ 72,319 *	\$ 102,936 *	\$ 90,800 *	\$ 105,000 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$	\$	\$ 6,100	\$ 18,000
TOTAL FIXED ASSETS	\$ *	\$ *	\$ 6,100 *	\$ 18,000 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 8,800	\$ 8,800
TOTAL RESERVES	\$ *	\$ *	\$ 8,800 *	\$ 8,800 *
TOTAL DISTRICT	\$ 72,319 *	\$ 102,936 *	\$ 105,700 *	\$ 131,800 *
TOTAL MAINTENANCE DISTRICTS	\$ 160,414 *	\$ 205,502 *	\$ 220,888 *	\$ 216,165 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREAS				
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 19,000	\$ 22,000	\$ 26,350	\$ 26,350
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,022	36	1,500	1,500
2340 SPECIAL DEPARTMENTAL EXPENSE		1,334	50	50
2351 UTILITIES-GAS & ELECTRICITY	3,962	3,225	4,800	4,800
2352 UTILITIES-WATER	2,532	1,864	3,200	3,200
TOTAL SERVICES AND SUPPLIES	\$ 25,516 *	\$ 28,459 *	\$ 35,900 *	\$ 35,900 *
TOTAL DISTRICT	\$ 25,516 *	\$ 28,459 *	\$ 35,900 *	\$ 35,900 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 18,386	\$ 23,712	\$ 29,000	\$ 29,000
2304 MISCELLANEOUS	5,148	5,377	9,000	9,000
2314 E. D. P. SERVICES		451	1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	11,729	12,615	8,800	8,800
2340 SPECIAL DEPARTMENTAL EXPENSE	1,248	1,352		
2350 UTILITIES	429	343	6,000	6,000
2351 UTILITIES-GAS & ELECTRICITY	5,052	5,337		
2500 EXP APP TO PR YEARS-S&S	1,101	8,751		
TOTAL SERVICES AND SUPPLIES	\$ 43,093 *	\$ 57,938 *	\$ 53,800 *	\$ 53,800 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000
TOTAL RESERVES	\$	\$	\$ 3,000 *	\$ 3,000 *
TOTAL DISTRICT	\$ 43,093 *	\$ 57,938 *	\$ 56,800 *	\$ 56,800 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE - CONTINUED				
3456 INTEREST ON BONDS	31,750	21,000	20,750	20,750
TOTAL OTHER CHARGES	\$ 36,750 *	\$ 26,000 *	\$ 25,750 *	\$ 25,750 *
TOTAL DISTRICT	\$ 36,750 *	\$ 26,000 *	\$ 25,750 *	\$ 25,750 *
COUNTY SERVICE AREA NO 5 - HIGH VALLEY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 4,076	\$ 3,588	\$ 2,492	\$ 3,194
2315 PROFESSIONAL AND SPECIALIZED SERVICES	363		400	400
2340 SPECIAL DEPARTMENTAL EXPENSE		256	50	50
TOTAL SERVICES AND SUPPLIES	\$ 4,439 *	\$ 3,844 *	\$ 2,942 *	\$ 3,644 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 1,404	\$
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 1,404 *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 250	\$ 4,167
TOTAL RESERVES	\$ *	\$ *	\$ 250 *	\$ 4,167 *
TOTAL DISTRICT	\$ 4,439 *	\$ 3,844 *	\$ 4,596 *	\$ 7,811 *
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 11,978	\$ 4,002	\$ 11,140	\$ 11,140
2315 PROFESSIONAL AND SPECIALIZED SERVICES	192		500	500
2340 SPECIAL DEPARTMENTAL EXPENSE		334	50	50
TOTAL SERVICES AND SUPPLIES	\$ 12,170 *	\$ 4,336 *	\$ 11,690 *	\$ 11,690 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 700	\$ 700
TOTAL RESERVES	\$ *	\$ *	\$ 700 *	\$ 700 *
TOTAL DISTRICT	\$ 12,170 *	\$ 4,336 *	\$ 12,390 *	\$ 12,390 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY</b>				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	\$ 287	\$ 350		
2280 MAINTENANCE OF EQUIPMENT		219	1,600	3,400
2281 AUTOMOTIVE MAINTENANCE		1,335		
2282 COMMUNICATIONS MAINTENANCE	341	350	500	
2300 MEMBERSHIPS	39	30		
2304 MISCELLANEOUS	200			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	972	997	9,400	7,400
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	1,416	1,041	450	450
2340 SPECIAL DEPARTMENTAL EXPENSE	284	1,030		
2348 SPEC DEPART EXP-MINOR EQUIP		13	1,300	10,907
2350 UTILITIES	43	151	1,000	1,000
2351 UTILITIES-GAS & ELECTRICITY	49	43		
2500 FXP APP TO PR YEARS-S&S	684	323		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 4,315 *</b>	<b>\$ 5,882 *</b>	<b>\$ 14,250 *</b>	<b>\$ 23,157 *</b>
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 5,900	\$
<b>TOTAL OTHER CHARGES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 5,900 *</b>	<b>\$ *</b>
FIXED ASSETS				
4510 EQUIPMENT	\$ 888	\$		
4520 LAND			14,500	14,500
01 RAINBOW VALLEY FIRE DEPT. LAND			14,500	14,500
4531 STRUCTURES & IMPROVEMENTS			5,482	
<b>TOTAL FIXED ASSETS</b>	<b>\$ 888 *</b>	<b>\$ *</b>	<b>\$ 19,982 *</b>	<b>\$ 14,500 *</b>
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$ 1,000
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 1,000 *</b>	<b>\$ 1,000 *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 5,203 *</b>	<b>\$ 5,882 *</b>	<b>\$ 41,132 *</b>	<b>\$ 38,657 *</b>
<b>COUNTY SERVICE AREA NO 8 - MAGEE ROAD</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 4,178	\$ 3,389	\$ 8,759	\$ 4,384



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 8 - MAGEE ROAD - CONTINUED</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES-	222		500	500
2340 SPECIAL DEPARTMENTAL EXPENSE		334	50	50
TOTAL SERVICES AND SUPPLIES	\$ 4,400 *	\$ 3,723 *	\$ 9,309 *	\$ 4,934 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 371	\$ 1,666
TOTAL RESERVES	\$ *	\$ *	\$ 371 *	\$ 1,666 *
TOTAL DISTRICT	\$ 4,400 *	\$ 3,723 *	\$ 9,680 *	\$ 6,600 *
<b>COUNTY SERVICE AREA NO 9 - SANTA FE ZONE A</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 120	\$ 355	\$	\$
2340 SPECIAL DEPARTMENTAL EXPENSE		140		
2351 UTILITIES-GAS & ELECTRICITY	1,367	1,085		
TOTAL SERVICES AND SUPPLIES	\$ 1,487 *	\$ 1,580 *	\$ *	\$ *
TOTAL	\$ 1,487	\$ 1,580	\$	\$
TOTAL DISTRICT	\$ 1,487 *	\$ 1,580 *	\$ *	\$ *
<b>COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 100	\$ 701	\$ 1,880	\$ 1,880
2315 PROFESSIONAL AND SPECIALIZED SERVICES	100		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE		211	50	50
2351 UTILITIES-GAS & ELECTRICITY	142	140	170	170
TOTAL SERVICES AND SUPPLIES	\$ 342 *	\$ 1,052 *	\$ 2,350 *	\$ 2,350 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 180	\$ 571
TOTAL RESRVES	\$ *	\$ *	\$ 180 *	\$ 571 *
TOTAL	\$ 342	\$ 1,052	\$ 2,530	\$ 2,921
TOTAL DISTRICT	\$ 342 *	\$ 1,052 *	\$ 2,530 *	\$ 2,921 *

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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 37,198	\$ 46,000	\$ 46,000	\$ 46,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,522		3,500	3,500
2340 SPECIAL DEPARTMENTAL EXPENSE		3,511	1,050	1,050
2350 UTILITIES	3,656	5,238		
2351 UTILITIES-GAS & ELECTRICITY			7,000	7,000
2352 UTILITIES-WATER		937		
2354 FREIGHT		4		
2500 EXP APP TO PR YEARS-S&S	2,739			
TOTAL SERVICES AND SUPPLIES	\$ 47,115 *	\$ 55,690 *	\$ 57,550 *	\$ 57,550 *
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,691	\$ 2,060		
TOTAL FIXED ASSETS	\$ 1,691 *	\$ 2,060 *	*	*
TOTAL	\$ 48,806	\$ 57,750	\$ 57,550	\$ 57,550
TOTAL DISTRICT	\$ 48,806 *	\$ 57,750 *	\$ 57,550 *	\$ 57,550 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE D				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 13,800	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,000	
2340 SPECIAL DEPARTMENTAL EXPENSE			3,600	
2350 UTILITIES			1,200	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 19,600 *	\$ *
TOTAL	\$	\$	\$ 19,600	\$
TOTAL DISTRICT	\$ *	\$ *	\$ 19,600 *	\$ *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE E				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 150	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 150 *	\$ *	\$ *	\$ *
TOTAL	\$ 150	\$	\$	\$
TOTAL DISTRICT	\$ 150 *	\$ *	\$ *	\$ *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 10 - DAVIS DRIVE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 874	\$ 2,083	\$ 1,280	\$ 876
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		200	200
2340 SPECIAL DEPARTMENTAL EXPENSE		140	50	50
TOTAL SERVICES AND SUPPLIES	\$ 996 *	\$ 2,223 *	\$ 1,530 *	\$ 1,126 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 120	\$ 313
TOTAL RESERVES	\$ *	\$ *	\$ 120 *	\$ 313 *
TOTAL DISTRICT	\$ 996 *	\$ 2,223 *	\$ 1,650 *	\$ 1,439 *
<b>COUNTY SERVICE AREA NO 9-SANTA FE ZONE F</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 20,500	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,435	
2340 SPECIAL DEPARTMENTAL EXPENSE			1,650	
2350 UTILITIES			3,600	
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 27,185 *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$
TOTAL RESERVES	\$ *	\$ *	\$ 1,000 *	\$ *
TOTAL DISTRICT	\$ *	\$ *	\$ 28,185 *	\$ *
<b>COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,109	\$ 108	\$ 985	\$ 985
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE		161	50	50
TOTAL SERVICES AND SUPPLIES	\$ 1,231 *	\$ 269 *	\$ 1,285 *	\$ 1,285 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 170	\$ 170
TOTAL RESERVES	\$	* \$	\$ 170 *	\$ 170 *
TOTAL	\$ 1,231	\$ 269	\$ 1,455	\$ 1,455
TOTAL DISTRICT	\$ 1,231 *	\$ 269 *	\$ 1,455 *	\$ 1,455 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 128	\$ 994	\$ 1,067	\$ 1,067
2315 PROFESSIONAL AND SPECIALIZED SERVICES	100		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE		111	50	50
TOTAL SERVICES AND SUPPLIES	\$ 228 *	\$ 1,105 *	\$ 1,367 *	\$ 1,367 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 180	\$ 180
TOTAL RESERVES	\$	* \$	\$ 180 *	\$ 180 *
TOTAL	\$ 228	\$ 1,105	\$ 1,547	\$ 1,547
TOTAL DISTRICT	\$ 228 *	\$ 1,105 *	\$ 1,547 *	\$ 1,547 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 128	\$ 407	\$ 645	\$ 645
2315 PROFESSIONAL AND SPECIALIZED SERVICES	100		150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		111	50	50
TOTAL SERVICES AND SUPPLIES	\$ 228 *	\$ 518 *	\$ 845 *	\$ 845 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 100	\$ 100
TOTAL RESERVES	\$	* \$	\$ 100 *	\$ 100 *
TOTAL	\$ 228	\$ 518	\$ 945	\$ 945
TOTAL DISTRICT	\$ 228 *	\$ 518 *	\$ 945 *	\$ 945 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 12 - LOMAIR</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 957	\$	\$ 5,304	\$ 14,175
2315 PROFESSIONAL AND SPECIALIZED SERVICES	407		450	450
2340 SPECIAL DEPARTMENTAL EXPENSE		334	50	50
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 1,364 *</b>	<b>\$ 334 *</b>	<b>\$ 5,804 *</b>	<b>\$ 14,675 *</b>
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 430	\$ 881
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 430 *</b>	<b>\$ 881 *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 1,364 *</b>	<b>\$ 334 *</b>	<b>\$ 6,234 *</b>	<b>\$ 15,556 *</b>
<b>COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 13,584	\$ 15,890	\$ 20,809	\$ 10,738
2315 PROFESSIONAL AND SPECIALIZED SERVICES	222		1,000	1,000
2340 SPECIAL DEPARTMENTAL EXPENSE		317	50	50
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 13,806 *</b>	<b>\$ 16,207 *</b>	<b>\$ 21,859 *</b>	<b>\$ 11,788 *</b>
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,500	\$ 1,015
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 1,500 *</b>	<b>\$ 1,015 *</b>
<b>TOTAL</b>	<b>\$ 13,806</b>	<b>\$ 16,207</b>	<b>\$ 23,359</b>	<b>\$ 12,803</b>
<b>TOTAL DISTRICT</b>	<b>\$ 13,806 *</b>	<b>\$ 16,207 *</b>	<b>\$ 23,359 *</b>	<b>\$ 12,803 *</b>
<b>COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,021	\$ 5,000	\$	\$ 3,008
2315 PROFESSIONAL AND SPECIALIZED SERVICES	200		300	300
2340 SPECIAL DEPARTMENTAL EXPENSE		397	50	50
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 1,221 *</b>	<b>\$ 5,397 *</b>	<b>\$ 350 *</b>	<b>\$ 3,358 *</b>

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 2,185	\$
TOTAL OTHER CHARGES	\$	* \$	\$ 2,185 *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$	\$ 1,661
TOTAL RESERVES	\$	* \$	\$ *	\$ 1,661 *
TOTAL	\$ 1,221	\$ 5,397	\$ 2,535	\$ 5,019
TOTAL DISTRICT	\$ 1,221 *	\$ 5,397 *	\$ 2,535 *	\$ 5,019 *
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 222	\$ 98	\$ 1,338	\$ 1,338
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE		174	50	50
TOTAL SERVICES AND SUPPLIES	\$ 344 *	\$ 272 *	\$ 1,638 *	\$ 1,638 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 250	\$ 250
TOTAL RESERVES	\$ *	\$ *	\$ 250 *	\$ 250 *
TOTAL DISTRICT	\$ 344 *	\$ 272 *	\$ 1,888 *	\$ 1,888 *
COUNTY SERVICE AREA NO 15 - VIA PUERTA DEL SOL				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 1,647	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 1,647 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 1,647 *	\$ *	\$ *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 16 - WYNOLA</b>				
<b>SERVICES AND SUPPLIES</b>				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 3,936	\$ 3,849	\$ 9,160	\$ 4,698
2315 PROFESSIONAL AND SPECIALIZED SERVICES	522		650	650
2340 SPECIAL DEPARTMENTAL EXPENSE		954	50	50
2351 UTILITIES-GAS & ELECTRICITY	126	125	150	150
2500 EXP APP TO PR YEARS-S&S	949			
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 5,533 *</b>	<b>\$ 4,928 *</b>	<b>\$ 10,010 *</b>	<b>\$ 5,548 *</b>
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 900	\$ 1,365
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 900 *</b>	<b>\$ 1,365 *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 5,533 *</b>	<b>\$ 4,928 *</b>	<b>\$ 10,910 *</b>	<b>\$ 6,913 *</b>
<b>COUNTY SERVICE AREA NO 17 - SAN DIEGUITO</b>				
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
1101 SALARIES AND WAGES - PERMANENT	\$ 97,256	\$ 93,766	\$ 116,461	\$ 121,893
1102 SALARIES AND WAGES - NONPERMANENT		16,933	15,000	15,000
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	7,389	8,035	10,003	11,711
1165 RETIREMENT - D.A.S.D.I.	5,690	6,602	7,580	7,910
1170 EMPLOYEE GROUP INSURANCE - HEALTH	2,628	2,382	3,648	3,736
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$ 112,963 *</b>	<b>\$ 127,718 *</b>	<b>\$ 152,692 *</b>	<b>\$ 160,250 *</b>
<b>SERVICES AND SUPPLIES</b>				
2215 COMMUNICATIONS	\$	\$	\$ 3,240	\$ 3,240
2216 COMMUNICATIONS-TELEPHONE	1,484	2,762		
2230 HOUSEHOLD EXPENSE	1,373	1,672	1,100	1,100
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	70			
2280 MAINTENANCE OF EQUIPMENT	95			
2282 COMMUNICATIONS MAINTENANCE	187	299	700	700
2285 MED & LAB EQUIPMENT MAINTENANCE		200		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	30,855	34,318	20,900	20,900
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE			8,000	8,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,698		3,000	3,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND			2,400	2,400
2340 SPECIAL DEPARTMENTAL EXPENSE	941	2,574	3,900	3,900
2500 EXP APP TO PR YEARS-S&S	4,889	654		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 45,592 *</b>	<b>\$ 42,479 *</b>	<b>\$ 43,240 *</b>	<b>\$ 43,240 *</b>

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO - CONTINUED				
FIXED ASSETS				
4510 EQUIPMENT	\$ 1,484	\$ 25,722	\$	\$
TOTAL FIXED ASSETS	\$ 1,484 *	\$ 25,722 *	\$	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 3,000	\$ 3,000
TOTAL RESERVES	\$ *	\$ *	\$ 3,000 *	\$ 3,000 *
TOTAL DISTRICT	\$ 160,039 *	\$ 195,919 *	\$ 198,932 *	\$ 206,490 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 8,297	\$ 13,616	\$ 2,870	\$ 5,605
2315 PROFESSIONAL AND SPECIALIZED SERVICES	822		1,000	1,000
2340 SPECIAL DEPARTMENTAL EXPENSE		534	50	50
TOTAL SERVICES AND SUPPLIES	\$ 9,119 *	\$ 14,150 *	\$ 3,920 *	\$ 6,655 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 3,825	\$
TOTAL OTHER CHARGES	\$ *	\$ *	\$ 3,825 *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$
TOTAL RESERVES	\$ *	\$ *	\$ 1,000 *	\$ *
TOTAL	\$ 9,119	\$ 14,150	\$ 8,745	\$ 6,655
TOTAL DISTRICT	\$ 9,119 *	\$ 14,150 *	\$ 8,745 *	\$ 6,655 *
COUNTY SERVICE AREA NO 20 - DAILY ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 13,323	\$ 18,940	\$ 22,578	\$ 7,494



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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 20 - DAILY ROAD - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	322		800	800
2340 SPECIAL DEPARTMENTAL EXPENSE		534	50	50
2351 UTILITIES-GAS & ELECTRICITY	458	446	500	500
TOTAL SERVICES AND SUPPLIES	\$ 14,103 *	\$ 19,920 *	\$ 23,928 *	\$ 8,844 *
RESERVES				
67C5 CONTINGENCY RESERVE	\$	\$	\$ 1,500	\$ 1,272
TOTAL RESERVES	\$ *	\$ *	\$ 1,500 *	\$ 1,272 *
TOTAL DISTRICT	\$ 14,103 *	\$ 19,920 *	\$ 25,428 *	\$ 10,116 *
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS SERVICES	\$ 119	\$ 300	\$ 583	\$ 583
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE		50	50	50
TOTAL SERVICES AND SUPPLIES	\$ 141 *	\$ 350 *	\$ 733 *	\$ 733 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$ 141 *	\$ 350 *	\$ 783 *	\$ 783 *
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS SERVICES	\$ 539	\$	\$ 597	\$ 597
2315 PROFESSIONAL AND SPECIALIZED SERVICES	53		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE		50	50	50
TOTAL SERVICES AND SUPPLIES	\$ 592 *	\$ 50 *	\$ 747 *	\$ 747 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$ 592 *	\$ 50 *	\$ 797 *	\$ 797 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 24 - MOUNT WHITNEY ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 426	\$ 1,255	\$ 635	\$ 396
2315 PROFESSIONAL AND SPECIALIZED SERVICES	47		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE		91	50	50
TOTAL SERVICES AND SUPPLIES	\$ 473 *	\$ 1,346 *	\$ 785 *	\$ 546 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 85	\$ 229
TOTAL RESERVES	\$ *	\$ *	\$ 85 *	\$ 229 *
TOTAL DISTRICT	\$ 473 *	\$ 1,346 *	\$ 870 *	\$ 775 *
COUNTY SERVICE AREA NO 25 - JACUMBA				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	\$ 393	\$ 149	\$	\$
2280 MAINTENANCE OF EQUIPMENT			300	
2282 COMMUNICATIONS MAINTENANCE	154	292		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	130			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	72		235	203
2350 UTILITIES			800	620
2351 UTILITIES-GAS & ELECTRICITY	229	160		
TOTAL SERVICES AND SUPPLIES	\$ 978 *	\$ 601 *	\$ 1,335 *	\$ 823 *
TOTAL DISTRICT	\$ 978 *	\$ 601 *	\$ 1,335 *	\$ 823 *
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 16,079	\$ 76,575	\$ 76,575
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,022	66	4,860	4,860
2340 SPECIAL DEPARTMENTAL EXPENSE	205	4,034		
TOTAL SERVICES AND SUPPLIES	\$ 2,227 *	\$ 20,179 *	\$ 81,435 *	\$ 81,435 *
TOTAL DISTRICT	\$ 2,227 *	\$ 20,179 *	\$ 81,435 *	\$ 81,435 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 27 - GLASGOW AVENUE				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 90	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 90 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 90 *	\$ *	\$ *
COUNTY SERVICE AREA NO 28 - DATE STREET				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 45	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 45 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 45 *	\$ *	\$ *
COUNTY SERVICE AREA NO 29 - CORTEZ WAY				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 136	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 136 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 136 *	\$ *	\$ *
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 96	\$	\$ 1,000	\$ 1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE		184	50	50
TOTAL SERVICES AND SUPPLIES	\$ 218 *	\$ 184 *	\$ 1,300 *	\$ 1,300 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 325	\$ 325
TOTAL RESERVES	\$ *	\$ *	\$ 325 *	\$ 325 *
TOTAL DISTRICT	\$ 218 *	\$ 184 *	\$ 1,625 *	\$ 1,625 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 31 - ELTINGE DRIVE				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 77	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 77 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 77 *	\$ *	\$ *
COUNTY SERVICE AREA NO 32 - CARLTON HILLS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 11,377	\$ 11,000	\$ 4,195
2315 PROFESSIONAL AND SPECIALIZED SERVICES			750	750
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	872			
2340 SPECIAL DEPARTMENTAL EXPENSE	7,146	3,515	50	50
2350 UTILITIES	2,000		1,200	1,200
2351 UTILITIES-GAS & ELECTRICITY		68		
2352 UTILITIES-WATER	51	929		
2500 EXP APP TO PR YEARS-S&S	922	60		
TOTAL SERVICES AND SUPPLIES	\$ 10,991 *	\$ 15,949 *	\$ 13,000 *	\$ 6,195 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$	\$ 1,010
TOTAL RESERVES	\$ *	\$ *	\$ *	\$ 1,010 *
TOTAL DISTRICT	\$ 10,991 *	\$ 15,949 *	\$ 13,000 *	\$ 7,205 *
COUNTY SERVICE AREA NO 33 - SOLANA BEACH				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 12,819	\$ 20,000	\$ 4,936
2315 PROFESSIONAL AND SPECIALIZED SERVICES			3,500	3,500
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	63			
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	3,752	473		
2340 SPECIAL DEPARTMENTAL EXPENSE	14,323	1,480	50	50
2351 UTILITIES-GAS & ELECTRICITY		43	525	525
2352 UTILITIES-WATER	32	258	700	700
2500 EXP APP TO PR YEARS-S&S	440	3,100		
TOTAL SERVICES AND SUPPLIES	\$ 18,610 *	\$ 18,173 *	\$ 24,775 *	\$ 9,711 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 33 - SOLANA BEACH - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$	\$ 2,475
TOTAL RESERVES	\$	* \$	* \$	* \$ 2,475 *
TOTAL DISTRICT	\$ 18,610 *	\$ 18,173 *	\$ 24,775 *	\$ 12,186 *
COUNTY SERVICE AREA NO 34 - EIGHTH STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES-IMP-&-GROUNDS	\$ 38	\$ 272	\$ 455	\$ 455
2315 PROFESSIONAL AND SPECIALIZED SERVICES	81		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE		84	50	50
TOTAL SERVICES AND SUPPLIES	\$ 119 *	\$ 356 *	\$ 605 *	\$ 605 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 65	\$ 65
TOTAL RESERVES	\$	* \$	* \$ 65	* \$ 65 *
TOTAL DISTRICT	\$ 119 *	\$ 356 *	\$ 670 *	\$ 670 *
COUNTY SERVICE AREA NO 36 - VIA DEL ALBA				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 1,520	\$	\$
TOTAL OTHER CHARGES	\$	* \$ 1,520 *	\$	* \$ *
TOTAL	\$	\$ 1,520	\$	\$
TOTAL DISTRICT	\$	* \$ 1,520 *	\$	* \$ *
COUNTY SERVICE AREA NO 37 - ARCADIA AVE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 7	\$	\$
TOTAL SERVICES AND SUPPLIES	\$	* \$ 7 *	\$	* \$ *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 37 - ARCADIA AVE - CONTINUED				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 270	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 270 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 277 *	\$ *	\$ *
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,236	\$ 1,004	\$ 3,260	\$ 3,213
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE		150	50	50
TOTAL SERVICES AND SUPPLIES	\$ 1,358 *	\$ 1,154 *	\$ 3,560 *	\$ 3,513 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 320	\$ 367
TOTAL RESERVES	\$ *	\$ *	\$ 320 *	\$ 367 *
TOTAL DISTRICT	\$ 1,358 *	\$ 1,154 *	\$ 3,880 *	\$ 3,880 *
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 708	\$ 98	\$ 563	\$ 563
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22		150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		113	50	50
TOTAL SERVICES AND SUPPLIES	\$ 730 *	\$ 211 *	\$ 763 *	\$ 763 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 85	\$ 43	\$	\$
TOTAL OTHER CHARGES	\$ 85 *	\$ 43 *	\$ *	\$ *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 60	\$ 60
TOTAL RESERVES	\$ *	\$ *	\$ 60 *	\$ 60 *
TOTAL DISTRICT	\$ 815 *	\$ 254 *	\$ 823 *	\$ 823 *
COUNTY SERVICE AREA NO 40 - MONTGOMERY STREET				
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$ 78	\$	\$
TOTAL OTHER CHARGES	\$ *	\$ 78 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 78 *	\$ *	\$ *
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 121	\$	\$ 477	\$ 445
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE		53	50	50
TOTAL SERVICES AND SUPPLIES	\$ 143 *	\$ 53 *	\$ 627 *	\$ 595 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 59
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 59 *
TOTAL DISTRICT	\$ 143 *	\$ 53 *	\$ 677 *	\$ 654 *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 50	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 50 *	\$ *	\$ *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE A - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 255	\$ 128	\$	\$
TOTAL OTHER CHARGES	\$ 255 *	\$ 128 *	\$ *	\$ *
TOTAL	\$ 255	\$ 178	\$	\$
TOTAL DISTRICT	\$ 255 *	\$ 178 *	\$ *	\$ *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK - ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 195	\$ 622	\$ 3,401	\$ 2,346
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		350	350
2340 SPECIAL DEPARTMENTAL EXPENSE		127	50	50
TOTAL SERVICES AND SUPPLIES	\$ 317 *	\$ 749 *	\$ 3,801 *	\$ 2,746 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 173	\$ 86	\$	\$
TOTAL OTHER CHARGES	\$ 173 *	\$ 86 *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 340	\$ 216
TOTAL RESERVES	\$ *	\$ *	\$ 340 *	\$ 216 *
TOTAL	\$ 490	\$ 835	\$ 4,141	\$ 2,962
TOTAL DISTRICT	\$ 490 *	\$ 835 *	\$ 4,141 *	\$ 2,962 *
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 583	\$ 25	\$ 935	\$ 935
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		150	150



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE		154	50	50
TOTAL SERVICES AND SUPPLIES	\$ 705 *	\$ 179 *	\$ 1,135 *	\$ 1,135 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 160	\$ 160
TOTAL RESERVES	\$ *	\$ *	\$ 160 *	\$ 160 *
TOTAL DISTRICT	\$ 705 *	\$ 179 *	\$ 1,295 *	\$ 1,295 *
COUNTY SERVICE AREA NO 46-ROCOSO ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 881	\$ 1,170	\$ 2,119	\$ 1,189
2315 PROFESSIONAL AND SPECIALIZED SERVICES	94		150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		148	50	50
TOTAL SERVICES AND SUPPLIES	\$ 975 *	\$ 1,318 *	\$ 2,319 *	\$ 1,389 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 318
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 318 *
TOTAL DISTRICT	\$ 975 *	\$ 1,318 *	\$ 2,519 *	\$ 1,707 *
COUNTY SERVICE AREA NO 47 - ALTA VISTA ACRES				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 27	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 27 *	\$ *	\$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$ 5,322	\$	\$	\$
3460 INTEREST ON NOTES AND WARRANTS	278			
TOTAL OTHER CHARGES	\$ 5,600 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 5,600 *	\$ 27 *	\$ *	\$ *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 48 - POWAY PARKS</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 7,508	\$ 7,315	\$ 42,174	\$ 42,174
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,522	3,359	16,006	20,162
2340 SPECIAL DEPARTMENTAL EXPENSE		34		
2348 SPEC DEPART EXP-MINOR EQUIP			5,000	5,000
2351 UTILITIES-GAS & ELECTRICITY	7	20		
2352 UTILITIES-WATER			5,500	5,500
2500 EXP APP TO PR YEARS-S&S	1,670	1		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 11,707 *</b>	<b>\$ 10,729 *</b>	<b>\$ 68,680 *</b>	<b>\$ 72,836 *</b>
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 5,000	\$ 5,000
NO QUAN DESCRIPTION				
01 LOT MISCELLANEOUS EQUIPMENT			5,000	5,000
4530 STRUCTURES AND IMPROVEMENTS	1,541			
4531 STRUCTURES & IMPROVEMENTS	836	34,440		
<b>TOTAL FIXED ASSETS</b>	<b>\$ 2,377 *</b>	<b>\$ 34,440 *</b>	<b>\$ 5,000 *</b>	<b>\$ 5,000 *</b>
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 10,000	\$ 10,000
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 10,000 *</b>	<b>\$ 10,000 *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 14,084 *</b>	<b>\$ 45,169 *</b>	<b>\$ 83,680 *</b>	<b>\$ 87,836 *</b>
<b>COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 205	\$ 24	\$ 2,067	\$ 1,089
2315 PROFESSIONAL AND SPECIALIZED SERVICES	60		150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		94	50	50
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 265 *</b>	<b>\$ 118 *</b>	<b>\$ 2,267 *</b>	<b>\$ 1,289 *</b>
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 282	\$	\$	\$
<b>TOTAL OTHER CHARGES</b>	<b>\$ 282 *</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ *</b>

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$
TOTAL RESERVES	\$	* \$	\$ 200 *	\$ *
TOTAL DISTRICT	\$	547 * \$	\$ 118 * \$	\$ 2,467 * \$ 1,289 *
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP. & GROUNDS	\$	156 \$	\$ 703	\$ 725 \$ 725
2315 PROFESSIONAL AND SPECIALIZED SERVICES		121		200 200
2340 SPECIAL DEPARTMENTAL EXPENSE			134	50 50
TOTAL SERVICES AND SUPPLIES	\$	277 * \$	\$ 837 * \$	\$ 975 * \$ 975 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	198 \$	\$	\$
TOTAL OTHER CHARGES	\$	198 * \$	* \$	* \$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 105	\$ 105
TOTAL RESERVES	\$	* \$	\$ 105 *	\$ 105 *
TOTAL DISTRICT	\$	475 * \$	\$ 837 * \$	\$ 1,080 * \$ 1,080 *
COUNTY SERVICE AREA NO 52 - LEMON GROVE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$ 31	\$
TOTAL SERVICES AND SUPPLIES	\$	* \$	\$ 31 *	* \$ *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	1,493 \$	\$
TOTAL OTHER CHARGES	\$	* \$	1,493 * \$	* \$ *
TOTAL DISTRICT	\$	* \$	1,524 * \$	* \$ *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 235	\$ 1,338	\$ 1,539	\$ 1,539
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE		134	50	50
TOTAL SERVICES AND SUPPLIES	\$ 357 *	\$ 1,472 *	\$ 1,839 *	\$ 1,839 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 250			
TOTAL OTHER CHARGES	\$ 250 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 150	\$ 150
TOTAL RESERVES	\$ *	\$ *	\$ 150 *	\$ 150 *
TOTAL DISTRICT	\$ 607 *	\$ 1,472 *	\$ 1,989 *	\$ 1,989 *
COUNTY SERVICE AREA NO 54 - MOUNT HELIX				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,843	\$ 2,035	\$ 1,993	\$ 1,087
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		200	200
2340 SPECIAL DEPARTMENTAL EXPENSE		142	50	50
TOTAL SERVICES AND SUPPLIES	\$ 1,965 *	\$ 2,177 *	\$ 2,243 *	\$ 1,337 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 59			
TOTAL OTHER CHARGES	\$ 59 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 200	\$ 845
TOTAL RESERVES	\$ *	\$ *	\$ 200 *	\$ 845 *
TOTAL DISTRICT	\$ 2,024 *	\$ 2,177 *	\$ 2,443 *	\$ 2,182 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 2,904	\$ 8,726	\$ 17,206	\$ 3,181
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22		450	450
2340 SPECIAL DEPARTMENTAL EXPENSE		579	50	50
TOTAL SERVICES AND SUPPLIES	\$ 2,926 *	\$ 9,305 *	\$ 17,706 *	\$ 3,681 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 115	\$	\$	\$
TOTAL OTHER CHARGES	\$ 115 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 380	\$ 1,031
TOTAL RESERVES	\$ *	\$ *	\$ 380 *	\$ 1,031 *
TOTAL DISTRICT	\$ 3,041 *	\$ 9,305 *	\$ 18,086 *	\$ 4,712 *
<b>COUNTY SERVICE AREA NO 56 - ALTON PLACE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 80	\$	\$	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES	11	22		
2340 SPECIAL DEPARTMENTAL EXPENSE		857		
2350 UTILITIES	64			
2351 UTILITIES-GAS & ELECTRICITY	63	90		
TOTAL SERVICES AND SUPPLIES	\$ 218 *	\$ 969 *	\$ *	\$ *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 122	\$	\$	\$
TOTAL OTHER CHARGES	\$ 122 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 340 *	\$ 969 *	\$ *	\$ *
<b>COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 160	\$	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ 160 *	\$ *	\$ *	\$ *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES - CONTINUED</b>				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 91	\$	\$	\$
TOTAL OTHER CHARGES	\$ 91 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 251 *	\$ *	\$ *	\$ *
<b>COUNTY SERVICE AREA NO 60 - RIVER DRIVE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 738	\$ 103	\$ 1,038	\$ 1,038
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22		150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		114	50	50
TOTAL SERVICES AND SUPPLIES	\$ 760 *	\$ 217 *	\$ 1,238 *	\$ 1,238 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 444	\$	\$	\$
TOTAL OTHER CHARGES	\$ 444 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 100	\$ 100
TOTAL RESERVES	\$ *	\$ *	\$ 100 *	\$ 100 *
TOTAL DISTRICT	\$ 1,204 *	\$ 217 *	\$ 1,338 *	\$ 1,338 *
<b>COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 140	\$ 274	\$ 495	\$ 495
2315 PROFESSIONAL AND SPECIALIZED SERVICES	70		150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		114	50	50
TOTAL SERVICES AND SUPPLIES	\$ 210 *	\$ 388 *	\$ 695 *	\$ 695 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY - CONTINUED</b>				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 248	\$	\$	\$
TOTAL OTHER CHARGES	\$ 248 *	\$ *	\$ *	\$ *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$ 458 *	\$ 388 *	\$ 745 *	\$ 745 *
<b>COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 1,170	\$ 16,154	\$ 14,522
2315 PROFESSIONAL AND SPECIALIZED SERVICES		612	3,009	3,009
2340 SPECIAL DEPARTMENTAL EXPENSE		34		
2350 UTILITIES			2,325	2,325
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 1,816 *	\$ 21,488 *	\$ 19,856 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 5,900	\$
TOTAL RESERVES	\$ *	\$ *	\$ 5,900 *	\$ *
TOTAL DISTRICT	\$ *	\$ 1,816 *	\$ 27,388 *	\$ 19,856 *
<b>COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 1,074	\$ 663	\$ 1,605	\$ 735
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		170	170
2340 SPECIAL DEPARTMENTAL EXPENSE		134	50	50
TOTAL SERVICES AND SUPPLIES	\$ 1,196 *	\$ 797 *	\$ 1,825 *	\$ 955 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,747	\$ 1,165	\$ 583	\$ 583
TOTAL OTHER CHARGES	\$ 1,747 *	\$ 1,165 *	\$ 583 *	\$ 583 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 240	\$ 1,230
TOTAL RESERVES	\$ *	\$ *	\$ 240 *	\$ 1,230 *
TOTAL DISTRICT	\$ 2,943 *	\$ 1,962 *	\$ 2,648 *	\$ 2,768 *
COUNTY SERVICE AREA NO 64 - LILA LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 351	\$ 277
2315 PROFESSIONAL AND SPECIALIZED SERVICES	72		50	50
2340 SPECIAL DEPARTMENTAL EXPENSE		84	50	50
TOTAL SERVICES AND SUPPLIES	\$ 72 *	\$ 84 *	\$ 451 *	\$ 377 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 247	\$ 185	\$ 124	\$ 124
TOTAL OTHER CHARGES	\$ 247 *	\$ 185 *	\$ 124 *	\$ 124 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 35	\$ 45
TOTAL RESERVES	\$ *	\$ *	\$ 35 *	\$ 45 *
TOTAL DISTRICT	\$ 319 *	\$ 269 *	\$ 610 *	\$ 546 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 191	\$ 145	\$ 409	\$ 409



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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	30		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	109	64	50	50
TOTAL SERVICES AND SUPPLIES	\$ 330 *	\$ 209 *	\$ 559 *	\$ 559 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 548	\$ 411	\$ 274	\$ 274
TOTAL OTHER CHARGES	\$ 548 *	\$ 411 *	\$ 274 *	\$ 274 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 60
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 60 *
TOTAL DISTRICT	\$ 878 *	\$ 620 *	\$ 883 *	\$ 893 *
COUNTY SERVICE AREA NO 67 - AVOCADO STREET				
SERVICES AND SUPPLIES				
2500 EXP APP TO PR YEARS-S&S	\$	\$ 111	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 111 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 111 *	\$ *	\$ *
COUNTY SERVICE AREA NO 69-HEARTLAND PARAMEDIC				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 194,097	\$ 245,946	\$ 2,000	\$ 2,000
2319 PROF-SPEC SERV-AMBULANCE			252,844	199,234
2340 SPECIAL DEPARTMENTAL EXPENSE		2,000		
TOTAL SERVICES AND SUPPLIES	\$ 194,097 *	\$ 247,946 *	\$ 254,844 *	\$ 201,234 *
TOTAL DISTRICT	\$ 194,097 *	\$ 247,946 *	\$ 254,844 *	\$ 201,234 *

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 70-EL CAMINO CORTO</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$	735
2315 PROFESSIONAL AND SPECIALIZED SERVICES		72		100
2340 SPECIAL DEPARTMENTAL EXPENSE			68	50
TOTAL SERVICES AND SUPPLIES	\$	72 *	\$	885 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	717	\$	324
TOTAL OTHER CHARGES	\$	717 *	\$	243 *
RESERVES				
6705 CONTINGENCY RESERVE	\$		\$	70
TOTAL RESERVES	\$	*	\$	70 *
TOTAL DISTRICT	\$	789 *	\$	1,198 *
<b>COUNTY SERVICE AREA NO 71-LINDA STREET</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	72	\$	50
2340 SPECIAL DEPARTMENTAL EXPENSE			50	50
TOTAL SERVICES AND SUPPLIES	\$	72 *	\$	100 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	653	\$	246
TOTAL OTHER CHARGES	\$	653 *	\$	123 *
TOTAL DISTRICT	\$	725 *	\$	223 *
<b>COUNTY SERVICE AREA NO 74 - HOLDEN ROAD</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$		\$	1,050
				177

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	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 74 - HOLDEN ROAD - CONTINUED</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	277	33	50	50
2500 EXP APP TO PR YEARS-S&S	7,550	466		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 7,949 *</b>	<b>\$ 499 *</b>	<b>\$ 1,200 *</b>	<b>\$ 327 *</b>
<b>OTHER CHARGES</b>				
3460 INTEREST ON NOTES AND WARRANTS	\$ 862	\$ 812	\$ 609	\$ 609
<b>TOTAL OTHER CHARGES</b>	<b>\$ 862 *</b>	<b>\$ 812 *</b>	<b>\$ 609 *</b>	<b>\$ 609 *</b>
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 100	\$ 100
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 100 *</b>	<b>\$ 100 *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 8,811 *</b>	<b>\$ 1,311 *</b>	<b>\$ 1,909 *</b>	<b>\$ 1,036 *</b>
<b>COUNTY SERVICE AREA NO 75 - GAY RID DRIVE ZONE A</b>				
<b>SERVICES AND SUPPLIES</b>				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS SERVICES	\$	\$	\$ 930	\$ 930
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		250	250
2340 SPECIAL DEPARTMENTAL EXPENSE	650	80	50	50
2500 EXP APP TO PR YEARS-S&S	17,912	829		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 18,684 *</b>	<b>\$ 909 *</b>	<b>\$ 1,230 *</b>	<b>\$ 1,230 *</b>
<b>OTHER CHARGES</b>				
3460 INTEREST ON NOTES AND WARRANTS	\$ 1,644	\$ 1,548	\$ 1,162	\$ 1,162
<b>TOTAL OTHER CHARGES</b>	<b>\$ 1,644 *</b>	<b>\$ 1,548 *</b>	<b>\$ 1,162 *</b>	<b>\$ 1,162 *</b>
<b>RESERVES</b>				
6705 CONTINGENCY RESERVE	\$	\$	\$ 90	\$ 80
<b>TOTAL RESERVES</b>	<b>\$ *</b>	<b>\$ *</b>	<b>\$ 90 *</b>	<b>\$ 80 *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 20,328 *</b>	<b>\$ 2,457 *</b>	<b>\$ 2,482 *</b>	<b>\$ 2,472 *</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE B</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 1,600	\$ 1,600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	100	250	250	250
2340 SPECIAL DEPARTMENTAL EXPENSE	960	117	50	50
2500 EXP APP TO PR YEARS-S&S	24,283	1,211		
TOTAL SERVICES AND SUPPLIES	\$ 25,343 *	\$ 1,328 *	\$ 1,900 *	\$ 1,900 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 2,120	\$ 1,997	\$ 1,498	\$ 1,498
TOTAL OTHER CHARGES	\$ 2,120 *	\$ 1,997 *	\$ 1,498 *	\$ 1,498 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 160	\$ 120
TOTAL RESERVES	\$ *	\$ *	\$ 160 *	\$ 120 *
TOTAL DISTRICT	\$ 27,463 *	\$ 3,325 *	\$ 3,558 *	\$ 3,518 *
<b>COUNTY SERVICE AREA NO 76 - KINGSFORD COURT</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 795	\$ 795
2315 PROFESSIONAL AND SPECIALIZED SERVICES	72	90	90	90
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	8	7		
2340 SPECIAL DEPARTMENTAL EXPENSE	350	72	50	50
2500 EXP APP TO PR YEARS-S&S	8,800	90		
TOTAL SERVICES AND SUPPLIES	\$ 9,230 *	\$ 169 *	\$ 935 *	\$ 935 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 617	\$ 581	\$ 436	\$ 436
TOTAL OTHER CHARGES	\$ 617 *	\$ 581 *	\$ 436 *	\$ 436 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 130	\$ 100
TOTAL RESERVES	\$ *	\$ *	\$ 130 *	\$ 100 *
TOTAL DISTRICT	\$ 9,847 *	\$ 750 *	\$ 1,501 *	\$ 1,471 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
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SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 1,477	\$ 1,477
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122		105	105
2340 SPECIAL DEPARTMENTAL EXPENSE	641	50	50	50
2500 EXP APP TO PR YEARS-S&S	6,567	705		
TOTAL SERVICES AND SUPPLIES	\$ 7,330 *	\$ 755 *	\$ 1,632 *	\$ 1,632 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$ 463	\$ 371	\$ 186	\$ 186
TOTAL OTHER CHARGES	\$ 463 *	\$ 371 *	\$ 186 *	\$ 186 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 150	\$ 150
TOTAL RESERVES	\$ *	\$ *	\$ 150 *	\$ 150 *
TOTAL DISTRICT	\$ 7,793 *	\$ 1,126 *	\$ 1,968 *	\$ 1,968 *
<b>COUNTY SERVICE AREA NO 78 - GARDENA WAY</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 11,907	\$ 973	\$ 973
2315 PROFESSIONAL AND SPECIALIZED SERVICES			150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		946	329	329
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 12,853 *	\$ 1,452 *	\$ 1,452 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 676	\$ 817	\$ 817
TOTAL OTHER CHARGES	\$ *	\$ 676 *	\$ 817 *	\$ 817 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 100	\$ 65
TOTAL RESERVES	\$ *	\$ *	\$ 100 *	\$ 65 *
TOTAL DISTRICT	\$ *	\$ 13,529 *	\$ 2,369 *	\$ 2,334 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 80-HARRIS TRUCK TRAIL</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 5,706	\$ 1,742	\$ 2,185	\$ 1,133
2315 PROFESSIONAL AND SPECIALIZED SERVICES	640		200	200
2340 SPECIAL DEPARTMENTAL EXPENSE	459		50	50
2500 EXP APP TO PR YEARS-S&S		19		
TOTAL SERVICES AND SUPPLIES	\$ 6,805 *	\$ 1,761 *	\$ 2,435 *	\$ 1,383 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 625	\$ 412	\$ 412
TOTAL OTHER CHARGES	\$ *	\$ 625 *	\$ 412 *	\$ 412 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 50
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 50 *
TOTAL DISTRICT	\$ 6,805 *	\$ 2,386 *	\$ 2,897 *	\$ 1,845 *
<b>COUNTY SERVICE AREA NO 81 - FALLBROOK LOCAL PARK</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 39,050	\$ 25,747
2305 OFFICE EXPENSE		74		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		746	3,000	3,000
2350 UTILITIES			7,175	4,175
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 820 *	\$ 49,225 *	\$ 32,922 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 7,500	\$
TOTAL RESERVES	\$ *	\$ *	\$ 7,500 *	\$ *
TOTAL DISTRICT	\$ *	\$ 820 *	\$ 56,725 *	\$ 32,922 *
<b>COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 33,417	\$ 79,170	\$ 73,376

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK - CONTINUED</b>				
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,122	3,505	3,505
2350 UTILITIES			5,310	5,310
TOTAL SERVICES AND SUPPLIES	\$	* \$ 35,539 *	\$ 87,985 *	\$ 82,191 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 7,500	\$ 2,500
TOTAL RESERVES	\$	* \$ *	\$ 7,500 *	\$ 2,500 *
TOTAL DISTRICT	\$	* \$ 35,539 *	\$ 95,485 *	\$ 84,691 *
<b>COUNTY SERVICE AREA NO 84 - SANTEE LOCAL PARK</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 21,265	\$ 47,647	\$ 29,868
2305 OFFICE EXPENSE		4		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,159	3,004	3,004
2350 UTILITIES			6,446	4,446
TOTAL SERVICES AND SUPPLIES	\$	* \$ 23,428 *	\$ 57,097 *	\$ 37,318 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 7,000	\$
TOTAL RESERVES	\$	* \$ *	\$ 7,000 *	\$ *
TOTAL DISTRICT	\$	* \$ 23,428 *	\$ 64,097 *	\$ 37,318 *
<b>COUNTY SERVICE AREA NO 86-WATSON PLACE</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 1,225	\$ 475	\$ 475
2315 PROFESSIONAL AND SPECIALIZED SERVICES		388	100	100
2340 SPECIAL DEPARTMENTAL EXPENSE		477	50	50
2500 EXP APP TO PR YEARS-S&S			84	
			6,723	
TOTAL SERVICES AND SUPPLIES	\$	* \$ 2,090 *	\$ 625 *	\$ 625 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 86-WATSON PLACE - CONTINUED				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 838	\$ 553	\$ 553
TOTAL OTHER CHARGES	\$ *	\$ 838 *	\$ 553 *	\$ 553 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 25
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 25 *
TOTAL DISTRICT	\$ 2,090 *	\$ 7,645 *	\$ 1,228 *	\$ 1,203 *
COUNTY SERVICE AREA NO 87-TONE LANE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 260	\$	\$
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 260 *	\$ *	\$ *
TOTAL DISTRICT	\$ *	\$ 260 *	\$ *	\$ *
COUNTY SERVICE AREA NO 88 - EAST FIFTH STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 7,515	\$	\$ 455	\$ 455
2315 PROFESSIONAL AND SPECIALIZED SERVICES	480	\$	100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	331	100	50	50
2500 EXP APP TO PR YEARS-S&S		204		
TOTAL SERVICES AND SUPPLIES	\$ 8,326 *	\$ 304 *	\$ 605 *	\$ 605 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 588	\$ 495	\$ 495
TOTAL OTHER CHARGES	\$ *	\$ 588 *	\$ 495 *	\$ 495 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 100	\$ 40
TOTAL RESERVES	\$ *	\$ *	\$ 100 *	\$ 40 *
TOTAL DISTRICT	\$ 8,326 *	\$ 892 *	\$ 1,200 *	\$ 1,140 *



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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 89 - SANTA FE MTNS/DEL DIOS</b>				
SERVICES AND SUPPLIES-				
2240 INSURANCE	\$	\$	\$ 500	\$ 500
2280 MAINTENANCE OF EQUIPMENT			2,200	
2282 COMMUNICATIONS MAINTENANCE			200	200
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		1,485	500	3,700
2315 PROFESSIONAL AND SPECIALIZED SERVICES		826	1,200	1,200
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND			1	1
2340 SPECIAL DEPARTMENTAL EXPENSE		1,783		
2348 SPEC DEPART EXP-MINOR EQUIP		763	1,000	
2350 UTILITIES		127	950	950
2351 UTILITIES-GAS & ELECTRICITY		142		
TOTAL SERVICES AND SUPPLIES	\$	* \$ 5,126	* \$ 6,551	* \$ 6,551
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$	\$ 4,028
TOTAL OTHER CHARGES	\$	* \$	* \$	* \$ 4,028
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$ 5,750	\$ 5,750
NO QUAN DESCRIPTION				
01 LOT MISCELLANEOUS EQUIPMENT			5,750	5,750
TOTAL FIXED ASSETS	\$	* \$	* \$ 5,750	* \$ 5,750
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$ 1,000
TOTAL RESERVES	\$	* \$	* \$ 1,000	* \$ 1,000
TOTAL DISTRICT	\$	* \$ 5,126	* \$ 13,301	* \$ 17,329
<b>COUNTY SERVICE AREA NO 90 - SOUTH CORDOBA</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 10	\$ 354	\$ 354
2315 PROFESSIONAL AND SPECIALIZED SERVICES	480		100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	407	224	50	50
2500 EXP APP TO PR YEARS-S&S		4,357		
TOTAL SERVICES AND SUPPLIES	\$ 887	* \$ 4,591	* \$ 504	* \$ 504

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 90 - SOUTH CORDOBA - CONTINUED</b>				
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$ 555	\$ 467	\$ 467
TOTAL OTHER CHARGES	\$ *	\$ 555 *	\$ 467 *	\$ 467 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 50	\$ 30
TOTAL RESERVES	\$ *	\$ *	\$ 50 *	\$ 30 *
TOTAL DISTRICT	\$ 887 *	\$ 5,146 *	\$ 1,021 *	\$ 1,001 *
<b>COUNTY SERVICE AREA NO 91 - VILLANITAS</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 1,491	\$ 2,700	\$ 1,610
2315 PROFESSIONAL AND SPECIALIZED SERVICES			700	700
2340 SPECIAL DEPARTMENTAL EXPENSE		2,317	50	50
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER		200		
2352 UTILITIES-WATER		152	300	300
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 4,160 *	\$ 3,750 *	\$ 2,660 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 300	\$
TOTAL RESERVES	\$ *	\$ *	\$ 300 *	\$ *
TOTAL DISTRICT	\$ *	\$ 4,160 *	\$ 4,050 *	\$ 2,660 *
<b>COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE A</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 6,926	\$ 8,225	\$ 8,094
2315 PROFESSIONAL AND SPECIALIZED SERVICES			600	600
2340 SPECIAL DEPARTMENTAL EXPENSE		3,255	50	50
2351 UTILITIES-GAS & ELECTRICITY			1,300	1,300

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE A - CONTINUED				
2352 UTILITIES-WATER		297		
TOTAL SERVICES AND SUPPLIES	\$	* \$ 10,478	* \$ 10,175	* \$ 10,044
TOTAL DISTRICT	\$	* \$ 10,478	* \$ 10,175	* \$ 10,044
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 1,397	\$ 1,340
2315 PROFESSIONAL AND SPECIALIZED SERVICES			100	100
2340 SPECIAL DEPARTMENTAL EXPENSE		3,825		
TOTAL SERVICES AND SUPPLIES	\$	* \$ 3,825	* \$ 1,497	* \$ 1,440
TOTAL DISTRICT	\$	* \$ 3,825	* \$ 1,497	* \$ 1,440
COUNTY SERVICE AREA NO 93 VESPER & SUNSET ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 17,652	\$	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES			150	150
2340 SPECIAL DEPARTMENTAL EXPENSE		1,265	50	50
TOTAL SERVICES AND SUPPLIES	\$	* \$ 18,917	* \$ 200	* \$ 200
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	\$ 2,451	\$ 363
TOTAL OTHER CHARGES	\$	* \$	* \$ 2,451	* \$ 363
TOTAL DISTRICT	\$	* \$ 18,917	* \$ 2,651	* \$ 563
COUNTY SERVICE AREA NO 94-ROBLE GRANDE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$ 13,374	\$ 850	\$ 435

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY SERVICE AREA NO 94-ROBLE GRANDE ROAD - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES		1,000	100	100
2340 SPECIAL DEPARTMENTAL EXPENSE			171	171
TOTAL SERVICES AND SUPPLIES	\$ * \$	14,374 * \$	1,121 * \$	706 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	1,811	\$
TOTAL OTHER CHARGES	\$ * \$	* \$	1,811 * \$	*
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	50	\$
TOTAL RESERVES	\$ * \$	* \$	50 * \$	*
TOTAL DISTRICT	\$ * \$	14,374 * \$	2,982 * \$	706 *
COUNTY SERVICE AREA NO 95-VALLE DEL SOL				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	1,600	\$ 48
2315 PROFESSIONAL AND SPECIALIZED SERVICES			160	160
2340 SPECIAL DEPARTMENTAL EXPENSE		1,400	50	50
TOTAL SERVICES AND SUPPLIES	\$ * \$	1,400 * \$	1,810 * \$	258 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	\$	\$	803	\$
TOTAL OTHER CHARGES	\$ * \$	* \$	803 * \$	*
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	160	\$
TOTAL RESERVES	\$ * \$	* \$	160 * \$	*
TOTAL DISTRICT	\$ * \$	1,400 * \$	2,773 * \$	258 *

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DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY SERVICE AREA NO 96-SANTEE RECREATIONAL SERVICES</b>				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$	\$	\$ 44,745	\$
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 44,745	* \$
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	\$	\$	\$ 7,500	\$
TOTAL OTHER CHARGES	\$	* \$	* \$ 7,500	* \$
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 2,745	\$
TOTAL RESERVES	\$	* \$	* \$ 2,745	* \$
TOTAL DISTRICT	\$	* \$	* \$ 54,990	* \$
<b>COUNTY SERVICE AREA NO 9-SANTA FE ZONE H</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 21,600	\$
2315 PROFESSIONAL AND SPECIALIZED SERVICES			2,000	
2340 SPECIAL DEPARTMENTAL EXPENSE			1,345	
2350 UTILITIES			3,300	
TOTAL SERVICES AND SUPPLIES	\$	* \$	* \$ 28,245	* \$
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 1,000	\$
TOTAL RESERVES	\$	* \$	* \$ 1,000	* \$
TOTAL DISTRICT	\$	* \$	* \$ 29,245	* \$
TOTAL COUNTY SERVICE AREAS	\$ 750,390	* \$ 989,344	* \$ 1,474,092	* \$ 1,166,663

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## EXPENDITURES

APPROPRIATIONS  
EXPENDITURE  
ESTIMATES  
RECOMMENDED  
1978-1979

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
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DISTRICT - EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY FLOOD CONTROL DISTRICT				
COUNTY FLOOD CONTROL ZONE 1 - OPERATING				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 64,967	\$ 126,127	\$ 142,000	\$ 142,000
2304 MISCELLANEOUS			20,000	20,000
2305 OFFICE EXPENSE	192	24		
2307 OFFICE EXPENSE-PRINTING	881	66		
2308 OFFICE EXPENSE-BOOKS-OFFICE		37		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	90,604	116,513	42,800	42,800
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	572			
2340 SPECIAL DEPARTMENTAL EXPENSE	72,274	412,208	1,766,600	669,131
2500 EXP APP TO PR YEARS-S&S	30,322	14,615		
TOTAL SERVICES AND SUPPLIES	\$ 259,812 *	\$ 669,590 *	\$ 1,971,400 *	\$ 873,931 *
TOTAL DISTRICT	\$ 259,812 *	\$ 669,590 *	\$ 1,971,400 *	\$ 873,931 *
COUNTY FLOOD CONTROL ZONE 2 - OPERATING				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 57,565	\$ 58,042	\$ 111,200	\$ 111,200
2304 MISCELLANEOUS			10,000	10,000
2305 OFFICE EXPENSE			7	
2307 OFFICE EXPENSE-PRINTING			43	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	68,448	57,103	26,500	26,500
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	19,285	3,008		
2340 SPECIAL DEPARTMENTAL EXPENSE	63,222	222,928	764,500	382,804
2351 UTILITIES-GAS & ELECTRICITY	11	127		
2500 EXP APP TO PR YEARS-S&S	576,748	117,590		
TOTAL SERVICES AND SUPPLIES	\$ 785,279 *	\$ 458,848 *	\$ 912,200 *	\$ 530,504 *
OTHER CHARGES				
3465 RIGHT OF WAY		\$ 12,870		
3466 RIGHT OF WAY-LAND INTEREST FEE SELE	\$ 24,083			
TOTAL OTHER CHARGES	\$ 24,083 *	\$ 12,870 *	\$ *	\$ *
TOTAL DISTRICT	\$ 809,362 *	\$ 471,718 *	\$ 912,200 *	\$ 530,504 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>COUNTY FLOOD CONTROL ZONE 3 - OPERATING</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 57,574	\$ 52,204	\$ 110,600	\$ 110,600
2304 MISCELLANEOUS			9,600	9,600
2305 OFFICE EXPENSE		15		
2307 OFFICE EXPENSE-PRINTING		7		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	97,628	73,545	28,200	28,200
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	23,896	4,674		
2327 PROF-SPEC SERV-AERIAL-SURVEY&PHOTO SER	611			
2340 SPECIAL DEPARTMENTAL EXPENSE	135,339	55,295	541,700	235,877
2500 EXP APP TO PR YEARS-S&S	62,638	127,742		
2501 EXP PR YR-PROF & SPEC SERVICES		216		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 377,686 *</b>	<b>\$ 313,698 *</b>	<b>\$ 690,100 *</b>	<b>\$ 384,277 *</b>
OTHER CHARGES				
3465 RIGHT OF WAY	\$	\$ 13,747	\$	\$
<b>TOTAL OTHER CHARGES</b>	<b>\$ *</b>	<b>\$ 13,747 *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 377,686 *</b>	<b>\$ 327,445 *</b>	<b>\$ 690,100 *</b>	<b>\$ 384,277 *</b>
<b>COUNTY FLOOD CONTROL ZONE 4 OPERATING</b>				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 18,508	\$ 6,359	\$ 27,800	\$ 27,800
2304 MISCELLANEOUS			2,300	2,300
2305 OFFICE EXPENSE		8		
2307 OFFICE EXPENSE-PRINTING		23		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	23,142	7,838	6,000	6,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	1,736			
2340 SPECIAL DEPARTMENTAL EXPENSE	28,915	126,797	124,800	14,973
2500 EXP APP TO PR YEARS-S&S	33,150	913		
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 105,451 *</b>	<b>\$ 141,938 *</b>	<b>\$ 160,900 *</b>	<b>\$ 51,073 *</b>
OTHER CHARGES				
3465 RIGHT OF WAY	\$	\$ 775	\$	\$
<b>TOTAL OTHER CHARGES</b>	<b>\$ *</b>	<b>\$ 775 *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>TOTAL DISTRICT</b>	<b>\$ 105,451 *</b>	<b>\$ 142,713 *</b>	<b>\$ 160,900 *</b>	<b>\$ 51,073 *</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH THE BOARD OF SUPERVISORS  
EXPENDITURE-DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
COUNTY FLOOD CONTROL ZONE 5 - OPERATING				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$	\$	\$ 6,200	\$ 6,200
2304 MISCELLANEOUS			1,000	1,000
2305 OFFICE EXPENSE				
2307 OFFICE EXPENSE-PRINTING			22	50
2315 PROFESSIONAL AND SPECIALIZED SERVICES	5,103	6,881	3,300	3,300
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	7,927	1,660		
2340 SPECIAL DEPARTMENTAL EXPENSE	21,606	50,299	89,355	33,327
2500 EXP APP TO PR YEARS-S&S	671	219		
2501 EXP PR YR-PROF & SPFC SERVICES		20-		
TOTAL SERVICES AND SUPPLIES	\$ 35,307 *	\$ 59,111 *	\$ 99,855 *	\$ 43,827 *
OTHER CHARGES				
3465 RIGHT OF WAY	\$ 81	\$	\$	\$
3500 EXP APP TO PR YEARS-OC	250			
TOTAL OTHER CHARGES	\$ 331 *	\$ *	\$ *	\$ *
TOTAL DISTRICT	\$ 35,638 *	\$ 59,111 *	\$ 99,855 *	\$ 43,827 *
COUNTY FLOOD CONTROL ZONE 1-FOX POINT RESERVE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$	\$ 46,324	\$ 46,324
TOTAL SERVICES AND SUPPLIES	\$ *	\$ *	\$ 46,324 *	\$ 46,324 *
TOTAL DISTRICT	\$ *	\$ *	\$ 46,324 *	\$ 46,324 *
COUNTY FLOOD CONTROL ZONE 1-PDWAY SUB ZONE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL SERVICES AND SUPPLIES	\$ *	\$ 40,000 *	\$ 40,000 *	\$ 40,000 *
TOTAL DISTRICT	\$ *	\$ 40,000 *	\$ 40,000 *	\$ 40,000 *
TOTAL COUNTY FLOOD CONTROL DISTRICT	\$ 1,587,949 *	\$ 1,710,577 *	\$ 3,920,779 *	\$ 1,969,936 *



COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH THE BOARD OF SUPERVISORS  
 EXPENDITURE DETAIL  
 SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
AIR POLLUTION CONTROL DISTRICT				
AIR POLLUTION CONTROL DISTRICT				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	\$ 4,730	\$ 5,400	\$ 8,075	\$ 8,075
1175 EMPLOYEE COMPENSATION INSURANCE	9	9	50	50
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 4,739 *	\$ 5,409 *	\$ 8,125 *	\$ 8,125 *
SERVICES AND SUPPLIES				
2262 JURY AND WITNESS EXPENSE - WITNESS	\$	\$	\$ 150	\$ 150
2305 OFFICE EXPENSE	1	33	75	75
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	111			
2320 PROF-SPEC SERV-TRANSCRIPTS			500	500
2348 SPEC DEPART EXP-MINOR EQUIP		201		
2357 TRANSPORTATION AND TRAVEL-CAO OR AGY A			250	250
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	313	241	500	500
TOTAL SERVICES AND SUPPLIES	\$ 425 *	\$ 475 *	\$ 1,475 *	\$ 1,475 *
TOTAL DISTRICT	\$ 5,164 *	\$ 5,884 *	\$ 9,600 *	\$ 9,600 *
TOTAL AIR POLLUTION CONTROL DISTRICT	\$ 5,164 *	\$ 5,884 *	\$ 9,600 *	\$ 9,600 *
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 7,816,043	\$ 11,048,775	\$ 29,765,376	\$ 28,165,023

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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 6-30-78	
				FROM BOND PROCEEDS	FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1977 TO JUNE 30, 1978

SPECIAL DISTRICTS

GOVERNED THROUGH LOCAL BOARDS

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH LOCAL BOARDS  
SCHEDULE 11

FUND	APPROPRIATIONS		REQUIREMENTS	TOTAL
	EXPENDITURES	CONTINGENCIES	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS
<b>SANITATION DISTRICTS</b>				
PALM CITY - OPERATING	\$ 700	\$ -0-	\$ -0-	\$ 700
PALM CITY - DEBT SERVICE	40,030	-0-	-0-	40,030
VISTA - OPERATING	656,607	95,823	-0-	752,430
VISTA - JOINT CONSTRUCTION	706,000	-0-	-0-	706,000
VISTA - DEBT SERVICE	133,521	-0-	-0-	133,521
VISTA - SPECIAL	1,420,600	10,000	1,110,712	2,541,312
LEMON GROVE - OPERATING	383,900	28,000	44,800	456,700
<b>TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS</b>	<b>\$ 3,341,358</b>	<b>\$ 133,823</b>	<b>\$ 1,155,512</b>	<b>\$ 4,630,693</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 SUMMARY OF SPECIAL DISTRICT BUDGETS  
 GOVERNED THROUGH LOCAL BOARDS  
 SCHEDULE 11

MEANS OF FINANCING

AVAILABLE FINANCING	CURRENT PROPERTY TAX TO BALANCE BUDGET			TAX RATE ON SECURED ROLL (ACTUAL)	
	TOTAL	UNSECURED	SECURED		
\$ 700	\$ -0-	\$ -0-	\$ -0-		PALM CITY OPERATING
40,030	-0-	-0-	-0-		PALM CITY DEBT SERVICE
752,430	-0-	-0-	-0-		VISTA OPERATING
706,000	-0-	-0-	-0-		VISTA JOINT CONSTRUCTION
9,915	123,606	1,300	122,306	.121	VISTA DEBT SERVICE
2,329,317	211,995	17,851	194,144		VISTA SPECIAL
456,700	-0-	-0-	-0-		LEMON GROVE OPERATING
\$ 4,295,092	\$ 335,601	\$ 19,151	\$ 316,450		TOTAL

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 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 6-30-78 (ACTUAL)	RESERVE FOR ENCUMBRANCES	LESS: FUND BALANCE - UNAVAILABLE UNCANCELED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES
SANITATION DISTRICTS				
PALM CITY - OPERATING	\$ 184	\$ -0-	\$ -0-	\$ 184
PALM CITY - DEBT SERVICE	39,502	-0-	-0-	1,472
VISTA - OPERATING	429,465	63,323	-0-	226,142
VISTA - JOINT CONSTRUCTION	771,580	3,233	-0-	87,347
VISTA - DEBT SERVICE	88,915	-0-	80,000	-0-
VISTA - SPECIAL	994,819	134,421	25,000	-0-
LEMON GROVE - OPERATING	233,855	186	36,200	-0-
SAN YSIDRO - DEBT SERVICE	1,436	-0-	-0-	1,436
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 2,559,756	\$ 201,163	\$ 141,200	\$ 316,581

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
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	
\$ -0-	\$ -0-	\$ 700	\$ 700	PALM CITY OPERATING
-0-	38,030	2,000	40,030	PALM CITY DEBT SERVICE
-0-	140,000	612,430	752,430	VISTA OPERATING
-0-	681,000	25,000	706,000	VISTA JOINT CONSTRUCTION
-0-	8,915	1,000	9,915	VISTA DEBT SERVICE
-0-	835,398	1,493,919	2,329,317	VISTA SPECIAL
-0-	197,469	259,231	456,700	LEMON GROVE OPERATING
-0-	-0-	-0-	-0-	SAN YSIDRO DEBT SERVICE
-0-	\$ 1,900,812	\$ 2,394,280	\$ 4,295,092	TOTAL

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA  
SCHEDULE 13A

DISTRICT-FUND	. . . . . NET ASSESSED VALUATION . . . . .		(1) DELINQUENCY ALLOWANCE %	(2) DELINQUENCY ALLOWANCE %
	SECURED ROLL	UNSECURED ROLL		
<b>SANITATION DISTRICTS</b>				
LEMON GROVE - OPERATING	\$ 57,208,754	\$ 759,534	3.0	5.0
PALM CITY - OPERATING	42,280,213	617,114	3.0	5.0
PALM CITY - DEBT SERVICE 1954 B	42,280,213	617,114	N/A	5.0
VISTA - OPERATING	102,940,552	1,005,622	3.0	5.0
VISTA - SPECIAL	102,940,552	1,005,622	3.0	1.8
VISTA - DEBT SERVICE 1956 A - 1962 B	102,967,892	1,005,622	N/A	1.8
<b>TOTAL SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS</b>	<b>\$ 450,618,176</b>	<b>\$ 5,010,628</b>		

(1) USED IN ALLOCATION OF 1% COUNTY WIDE TAX

(2) ADOPTED BY BOARD FOR SECURED ROLL



COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>SANITATION DISTRICTS</b>					
<b>LEMON GROVE SANITATION DISTRICT</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 28-	\$ 753	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	2-			
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ 30*</b>	<b>\$ 753 *</b>	<b>\$ *</b>	<b>\$ *</b>
<b>USE OF MONEY AND PROPERTY</b>					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 16,638	\$ 20,177	\$ 9,600	\$ 9,600
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>\$ 16,638 *</b>	<b>\$ 20,177 *</b>	<b>\$ 9,600 *</b>	<b>\$ 9,600 *</b>
<b>CHARGES FOR CURRENT SERVICES</b>					
	9911 SANITATION SERV-SERV TO PROP OWNERS	\$ 10,965	\$ 11,551	\$ 12,000	\$ 12,000
	9912 SANITATION SERV-SEWER SERV CHG	156,719	157,636	160,000	160,000
	9916 SANITATION SERV-CONNECT FEES	14,085	52,013	62,000	62,000
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ 181,769 *</b>	<b>\$ 221,200 *</b>	<b>\$ 234,000 *</b>	<b>\$ 234,000 *</b>
<b>OTHER REVENUE</b>					
	9988 REV APP PR YR-OTHER REVENUE	\$ 50-	\$	\$	\$
	9995 OTHER-MISCELLANEOUS	1,050	4,917		15,631
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 1,000 *</b>	<b>\$ 4,917 *</b>	<b>\$ *</b>	<b>\$ 15,631 *</b>
	<b>TOTAL DISTRICT</b>	<b>\$ 199,377 *</b>	<b>\$ 247,047 *</b>	<b>\$ 243,600 *</b>	<b>\$ 259,231 *</b>
<b>PALM CITY SANITATION DISTRICT - MAINTENANCE</b>					
<b>TAXES OTHER THAN CURRENT PROPERTY</b>					
	9030 PROPERTY TAXES - PRIOR SECURED	\$	\$ 10	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES		8		
	<b>TOTAL TAXES OTHER THAN CURRENT PROPERTY</b>	<b>\$ *</b>	<b>\$ 18 *</b>	<b>\$ *</b>	<b>\$ *</b>

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
PALM CITY SANITATION DISTRICT - MAINTENANCE - CONTINUED					
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 151	\$ 300	\$ 300	\$ 700
	TOTAL OTHER REVENUE	\$ 151 *	\$ 300 *	\$ 300 *	\$ 700 *
	TOTAL DISTRICT	\$ 151 *	\$ 318 *	\$ 300 *	\$ 700 *
PALM CITY SANITATION DISTRICT - DEBT SERVICE 1954 B					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 85	\$ 102-	\$	\$
	9040 PROPERTY TAXES - PRIOR UNSECURED	6			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	8	1-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 99 *	\$ 103-*	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 6,301	\$ 5,170	\$ 1,000	\$ 1,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 6,301 *	\$ 5,170 *	\$ 1,000 *	\$ 1,000 *
CHARGES FOR CURRENT SERVICES					
	9916 SANITATION SERV-CONNECT FEES	\$ 6,400	\$ 4,200	\$ 5,230	\$ 1,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 6,400 *	\$ 4,200 *	\$ 5,230 *	\$ 1,000 *
	TOTAL DISTRICT	\$ 12,800 *	\$ 9,267 *	\$ 6,230 *	\$ 2,000 *
SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE 1950					
TAXES OTHER THAN CURRENT PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 51-	\$	\$	\$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	3-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 54-*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 83	\$ 106	\$	\$
	TOTAL USE OF MONEY AND PROPERTY	\$ 83 *	\$ 106 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 29 *	\$ 106 *	\$ *	\$ *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
OTHER THAN CURRENT PROPERTY TAXES  
SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
VISTA SANITATION DISTRICT - MAINTENANCE					
TAXES OTHER THAN CURRENT-PROPERTY					
	9030 PROPERTY TAXES - PRIOR SECURED	\$ 3,498-	\$	\$	\$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	\$ 3,498*	\$ *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 7,323	\$ 26,925	\$ 10,000	\$ 7,500
	TOTAL USE OF MONEY AND PROPERTY	\$ 7,323 *	\$ 26,925 *	\$ 10,000 *	\$ 7,500 *
CHARGES FOR CURRENT SERVICES					
	9751 LEGAL SERV-OTHER GOVMT AGENCIES	\$ 315	\$	\$	\$
	9773 PLAN & ENG-PLAN CHECK & FLD INSP	5,083	5,523	4,500	2,500
	9911 SANITATION SERV-SERV TO PROP OWNERS	40,812	48,022	45,000	40,000
	9912 SANITATION SERV-SEWER SERV CHG	508,748	565,234	509,300	552,430
	9916 SANITATION SERV-CONNECT FEES		3,989		
	TOTAL CHARGES FOR CURRENT SERVICES	\$ 554,958 *	\$ 614,790 *	\$ 558,800 *	\$ 594,930 *
OTHER REVENUE					
	9715 OVERAGED WARRANTS	\$	\$ 50	\$	\$
	9995 OTHER-MISCELLANEOUS	13,253	18,954	11,000	10,000
	TOTAL OTHER REVENUE	\$ 13,253 *	\$ 19,004 *	\$ 11,000 *	\$ 10,000 *
	TOTAL DISTRICT	\$ 572,036 *	\$ 660,719 *	\$ 579,800 *	\$ 612,430 *
VISTA SANITATION DISTRICT-JOINT CONSTRUCTION					
USE OF MONEY AND PROPERTY					
	9190 INTEREST - DEPOSITS AND INVESTMENTS	\$ 18,717	\$ 51,796	\$ 25,000	\$ 25,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 18,717 *	\$ 51,796 *	\$ 25,000 *	\$ 25,000 *
OTHER REVENUE					
	9995 OTHER-MISCELLANEOUS	\$ 452,726	\$ 767	\$	\$
	TOTAL OTHER REVENUE	\$ 452,726 *	\$ 767 *	\$ *	\$ *
	TOTAL DISTRICT	\$ 471,443 *	\$ 52,563 *	\$ 25,000 *	\$ 25,000 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>VISTA SANITATION DISTRICT-SPECIAL</b>					
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 41,313	\$ 124,173	\$ 40,000	\$ 40,000
TOTAL USE OF MONEY AND PROPERTY		\$ 41,313 *	\$ 124,173 *	\$ 40,000 *	\$ 40,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES					
9490	STATE AID - HOMEOWNERS PROP TAX RED	\$	\$	\$	\$ 15,594
9510	STATE AID - BUS INV PROP TAX RED	\$	\$	\$	5,233
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		\$ *	\$ *	\$ *	\$ 20,827 *
CHARGES FOR CURRENT SERVICES					
9912	SANITATION SERV-SEWER SERV CHG	\$ 82,247	\$ 611,606	\$ 608,600	\$ 660,270
9916	SANITATION SERV-CONNECT FEES	499,911	1,202,798	400,000	700,000
TOTAL CHARGES FOR CURRENT SERVICES		\$ 582,158 *	\$ 1,814,404 *	\$ 1,008,600 *	\$ 1,360,270 *
OTHER REVENUE					
9995	OTHER-MISCELLANEOUS	\$ 104,052	\$ 82,341	\$ 149,844	\$ 72,822
TOTAL OTHER REVENUE		\$ 104,052 *	\$ 82,341 *	\$ 149,844 *	\$ 72,822 *
TOTAL DISTRICT		\$ 727,523 *	\$ 2,020,918 *	\$ 1,198,444 *	\$ 1,493,919 *
<b>VISTA SANITATION DISTRICT - DEBT SERVICE 1956A - 1962B</b>					
TAXES OTHER THAN CURRENT PROPERTY					
9030	PROPERTY TAXES - PRIOR SECURED	\$ 4,137	\$ 2,376	\$	\$
9040	PROPERTY TAXES - PRIOR UNSECURED	84	59		
9050	PENALTIES - COSTS - DELINQUENT TAXES	1,156	653		
TOTAL TAXES OTHER THAN CURRENT PROPERTY		\$ 5,377 *	\$ 3,088 *	\$ *	\$ *
USE OF MONEY AND PROPERTY					
9190	INTEREST - DEPOSITS AND INVESTMENTS	\$ 2,246	\$ 3,642	\$ 1,000	\$ 1,000
TOTAL USE OF MONEY AND PROPERTY		\$ 2,246 *	\$ 3,642 *	\$ 1,000 *	\$ 1,000 *

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-1979  
 SPECIAL DISTRICTS  
 GOVERNED THROUGH LOCAL BOARDS  
 ANALYSIS OF REVENUE BY DISTRICT BY SOURCE  
 OTHER THAN CURRENT PROPERTY TAXES  
 SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1976-1977	ACTUAL REVENUES 1977-1978	REVENUE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
VISTA SANITATION DISTRICT - DEBT SERVICE 1956A - 1962B - CONTINUED					
AID FROM OTHER GOVERNMENTAL AGENCIES					
	9521 STATE - OTHER-TAX DEED LAND RENTALS	\$ 2	\$	\$	\$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	\$ 2 *	\$ *	\$ *	\$ *
	TOTAL DISTRICT	\$ 7,625 *	\$ 6,730 *	\$ 1,000 *	\$ 1,000 *
	TOTAL SANITATION DISTRICTS	\$ 1,990,984 *	\$ 2,997,668 *	\$ 2,054,374	\$ 2,394,280 *
	TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 1,990,984	\$ 2,997,668	\$ 2,054,374	\$ 2,394,280

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
EXPENDITURE DETAIL  
SCHEDULE 13C

## EXPENDITURES

APPROPRIATIONS  
EXPENDITURE  
ESTIMATES  
RECOMMENDED  
1978-1979

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
1978-1979

## DISTRICT - EXPENDITURE CLASSIFICATION

ACTUAL  
EXPENDITURES  
1976-1977

ACTUAL  
EXPENDITURES  
1977-1978

## SANITATION DISTRICTS

## LEMON GROVE SANITATION DISTRICT

## SERVICES AND SUPPLIES

2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	\$ 108,023	\$ 121,380	\$ 122,000	\$ 122,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	15,543	29,345	62,900	62,425
2340 SPECIAL DEPARTMENTAL EXPENSE	111,238	106,066	147,800	147,800
2348 SPEC DEPART EXP-MINOR EQUIP	275			
2351 UTILITIES-GAS & ELECTRICITY	9	103		
2500 EXP APP TO PR YEARS-S&S	1,035	878-		

TOTAL SERVICES AND SUPPLIES \$ 236,123 \* \$ 256,016 \* \$ 332,700 \* \$ 332,225 \*

## FIXED ASSETS

4510 EQUIPMENT	\$	\$	\$	\$ 475
NO QUAN DESCRIPTION				
6666 1 DETECTOR, GAS				475
4531 STRUCTURES & IMPROVEMENTS			16,400	51,200

TOTAL FIXED ASSETS \$ \* \$ \* \$ 16,400 \* \$ 51,675 \*

## RESERVES

6705 CONTINGENCY RESERVE	\$	\$	\$ 28,000	\$ 28,000
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TOTAL RESERVES \$ \* \$ \* \$ 28,000 \* \$ 28,000 \*

TOTAL DISTRICT \$ 236,123 \* \$ 256,016 \* \$ 377,100 \* \$ 411,900 \*

## PALM CITY SANITATION DISTRICT - MAINTENANCE

## SERVICES AND SUPPLIES

2315 PROFESSIONAL AND SPECIALIZED SERVICES	\$ 106	\$ 133	\$ 300	\$ 700
2340 SPECIAL DEPARTMENTAL EXPENSE	45			

TOTAL SERVICES AND SUPPLIES \$ 151 \* \$ 133 \* \$ 300 \* \$ 700 \*

TOTAL DISTRICT \$ 151 \* \$ 133 \* \$ 300 \* \$ 700 \*

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>PALM CITY SANITATION DISTRICT - DEBT SERVICE 1954 B</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 151	\$ 300	\$ 300	\$ 700
TOTAL SERVICES AND SUPPLIES	\$ 151 *	\$ 300 *	\$ 300 *	\$ 700 *
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
3456 INTEREST ON BONDS	4,323	2,327	1,330	1,330
TOTAL OTHER CHARGES	\$ 42,323 *	\$ 40,327 *	\$ 39,330 *	\$ 39,330 *
TOTAL DISTRICT	\$ 42,474 *	\$ 40,627 *	\$ 39,630 *	\$ 40,030 *
<b>VISTA SANITATION DISTRICT - MAINTENANCE</b>				
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	\$	\$ 11	\$	\$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	120,567	131,290	175,000	149,258
2315 PROFESSIONAL AND SPECIALIZED SERVICES	79,711	22,204	110,619	162,700
2340 SPECIAL DEPARTMENTAL EXPENSE	190,417	286,277	255,700	344,649
2500 EXP APP TO PR YEARS-S&S	1,240			
TOTAL SERVICES AND SUPPLIES	\$ 391,935 *	\$ 439,782 *	\$ 541,319 *	\$ 656,607 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 76,481	\$ 95,823
TOTAL RESERVES	\$ *	\$ *	\$ 76,481 *	\$ 95,823 *
TOTAL DISTRICT	\$ 391,935 *	\$ 439,782 *	\$ 617,800 *	\$ 752,430 *
<b>VISTA SANITATION DISTRICT-JOINT CONSTRUCTION</b>				
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	\$ 15,723	\$ 8,137	\$ 660,000	\$ 706,000
TOTAL FIXED ASSETS	\$ 15,723 *	\$ 8,137 *	\$ 660,000 *	\$ 706,000 *
TOTAL DISTRICT	\$ 15,723 *	\$ 8,137 *	\$ 660,000 *	\$ 706,000 *

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-1979  
SPECIAL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS  
EXPENDITURE DETAIL  
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1976-1977	ACTUAL EXPENDITURES 1977-1978	EXPENDITURE ESTIMATES RECOMMENDED 1978-1979	ADOPTED BY THE BOARD OF SUPERVISORS 1978-1979
<b>VISTA SANITATION DISTRICT-SPECIAL</b>				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	\$ 12,305	\$ 2,060	\$ 42,000	\$ 78,000
2500 EXP APP TO PR YEARS-S&S	9,686			
TOTAL SERVICES AND SUPPLIES	\$ 21,991 *	\$ 2,060 *	\$ 42,000 *	\$ 78,000 *
FIXED ASSETS				
4510 EQUIPMENT	\$	\$	\$	\$ 30,400
NO QUAN DESCRIPTION				
2322 1 TRUCK, FLAT BED				12,000
3634 LOT MISCELLANEOUS CONSTRUCTION EQUIPMENT				2,000
3635 1 ROOT CUTTER WITH BLADES				1,500
3826 1 TRAILER MOUNTED RODDING MACHINE				4,500
4141 1 MANHOLE-VENTILATOR/BLOWER				400
4241 1 BREATHING APPARATUS				800
4249 LOT FOUL WEATHER/SAFETY GEAR				1,200
4311 1 PUMP, TRAILER MOUNTED W 400' HOSE				4,500
5822 2 MOBIL RADIO				1,700
6666 1 DETECTOR, GAS				1,800
4531 STRUCTURES & IMPROVEMENTS	325,946	474,643	2,008,938	1,312,200
TOTAL FIXED ASSETS	\$ 325,946 *	\$ 474,643 *	\$ 2,008,938 *	\$ 1,342,600 *
RESERVES				
6705 CONTINGENCY RESERVE	\$	\$	\$ 311,367	\$ 10,000
TOTAL RESERVES	\$ *	\$ *	\$ 311,367 *	\$ 10,000 *
TOTAL DISTRICT	\$ 347,937 *	\$ 476,703 *	\$ 2,362,305 *	\$ 1,430,600 *
<b>VISTA SANITATION DISTRICT - DEBT SERVICE 1956A - 1962B</b>				
OTHER CHARGES				
3455 BOND REDEMPTIONS	\$ 70,000	\$ 70,000	\$ 80,000	\$ 80,000
3456 INTEREST ON BONDS	57,096	54,720	53,370	53,370
3457 DEBT SERVICE-SERVICE CHG	151	146	151	151
TOTAL OTHER CHARGES	\$ 127,247 *	\$ 124,866 *	\$ 133,521 *	\$ 133,521 *
TOTAL DISTRICT	\$ 127,247 *	\$ 124,866 *	\$ 133,521 *	\$ 133,521 *
TOTAL SANITATION DISTRICTS	\$ 1,161,590 *	\$ 1,346,264 *	\$ 4,190,656 *	\$ 3,475,181 *
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 1,161,590	\$ 1,346,264	\$ 4,190,656	\$ 3,475,181



COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 GOVERNED THROUGH LOCAL BOARDS  
 DETAIL OF PROVISIONS FOR RESERVES  
 (WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)  
 SCHEDULE 14

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF 6-30-78	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	\$ 32,415	\$ 32,415	\$ 32,415	\$ -0-	\$ -0-	\$ -0-		PALM CITY - DEBT SERVICE
GENERAL RESERVE	80,000	-0-	-0-	-0-	-0-	80,000		VISTA - DEBT SERVICE
WASTEWATER A.C.O. RESERVE	25,000	-0-	-0-	1,110,712	1,110,712	1,135,712		VISTA - SPECIAL
WASTEWATER A.C.O. RESERVE	36,200	-0-	-0-	44,800	44,800	81,000		LEMON GROVE OPERATING
GENERAL RESERVE (*)	1,472	-0-	-0-	-0-	-0-	1,472		PALM CITY - DEBT SERVICE
GENERAL RESERVE (*)	184	-0-	-0-	-0-	-0-	184		PALM CITY - OPERATING
GENERAL RESERVE (*)	226,142	-0-	-0-	-0-	-0-	226,142		VISTA - OPERATING
GENERAL RESERVE (*)	87,347	-0-	-0-	-0-	-0-	87,347		VISTA - JOINT CONSTRUCTION
GENERAL RESERVE (*)	1,436	-0-	-0-	-0-	-0-	1,436		SAN YSIDRO DEBT SERVICE
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS	\$ 490,196	\$ 32,415	\$ 32,415	\$ 1,155,512	\$ 1,155,512	\$ 1,613,293		

(\*) GENERAL RESERVE - AMOUNT NOT NEEDED TO FUND EXPENDITURE APPROPRIATIONS

COUNTY OF SAN DIEGO FINAL BUDGET  
 1978-79  
 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 6-30-78 . . . . .	
				FROM BOND PROCEEDS	FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1977 TO JUNE 30, 1978

COUNTY OF SAN DIEGO FINAL BUDGET  
1978-79

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