

Acct. No.	#	1948	#	1949
303 Fuel		42,000		42,000
304 Office		800		800
305 Medical and Laboratory.....		8,500		8,500
306 Laundry, Cleaning and Disinfecting.....		4,500		4,500
307 Refrigeration		100		100
308 Educational, Vocational and Recreational.....		1,500		1,500
309 Agricultural and Botanical.....		10,000		10,000
310 Motor Vehicle.....		1,900		1,900
311 Power Plant.....		1,900		1,900
312 Wearing Apparel.....		40,800		40,800
313 Household		25,500		25,500
314 All Other		600		600

Materials:

401 Building, Plumbing, Electrical and Painting....	15,000	15,000
405 Motor Vehicle.....	500	500
406 Equipment	2,500	2,500
407 Highway	500	500
408 Sewer and Water.....	400	400

Equipment:

501 Office	2,000	500
502 Household	15,000	8,000
503 Medical and Laboratory.....	1,800	500
504 Live Stock.....	550	500
505 Agricultural and Botanical.....	3,200	1,000
506 Motor Vehicles.....	7,000	1,500
507 Educational, Vocational and Recreational.....	500	500
508 Tools and Machinery.....	1,800	300

Fixed Charges:

702 Insurance	175	175
Totals.....	552,062	541,875

SUMMARY

1 Salaries, Wages and Special Payments.....	535,024	641,429
2 Operating Expenses	552,062	541,875
Total Appropriations from General Funds.....	1,087,086	1,183,304

Allowance made under Salary Item No. 94 for the fiscal year 1948 represents one-half of the additional personnel requested, in accordance with the approved "Tables of Organization". As employees become available, transfer will be made from this item to establish detail position classifications as allowed for 1949 to the extent of the amount provided. Allowance made for the fiscal year 1949 represents required standard scale increment on the additional personnel allowed in 1948.