

Acct.

No.	#	1948	#	1949
304 Office		1,600		1,600
305 Medical and Laboratory.....		15,375		15,375
306 Laundry, Cleaning and Disinfecting.....		9,225		9,225
307 Refrigeration		750		750
308 Educational, Vocational and Recreational.....		1,200		1,200
309 Agricultural and Botanical.....		6,700		6,700
310 Motor Vehicle.....		4,500		4,500
311 Power Plant.....		1,600		1,600
312 Wearing Apparel.....		49,200		49,200
313 Household		46,125		46,125
314 All Other.....		6,000		6,000

Materials:

401 Building, Plumbing, Electrical and Painting....	15,000	15,000
405 Motor Vehicle.....	100	100
406 Equipment	2,500	2,500
407 Highway	500	500
408 Sewer and Water.....	1,000	1,000
409 All Other.....	1,500	1,500

Equipment:

501 Office	4,000	4,000
502 Household	10,000	10,000
503 Medical and Laboratory.....	3,500	3,500
504 Live Stock.....	750	750
505 Agricultural and Botanical.....	5,000	5,000
506 Motor Vehicles.....	4,000	4,000
507 Educational, Vocational and Recreational.....	1,500	1,500
508 Tools and Machinery.....	1,500	1,500
509 All Other.....	500	500

Fixed Charges:

702 Insurance	400	400
Totals.....	845,046	854,080

SUMMARY

1 Salaries, Wages and Special Payments.....	936,882	1,044,360
2 Operating Expenses	845,046	854,080
Total Appropriations from General Funds.....	1,781,928	1,898,440

Allowance made under Salary Item No. 96 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.