

## Soil Conservation Commission—Continued

## ANALYSIS

In the 1954-55 Budget, there was included for the first time an item of \$30,000 payable from the Soil Conservation Equipment Revolving Fund for payment to the United States Soil Conservation Service as a matching sum to enable the continued operation of the Pleasanton nursery, which the Soil Conservation Service had expected to close because of curtailment of its own budget by the Federal Government.

The Pleasanton nursery has done considerable research in developing hardy, quick growing grass types for soil conservation purposes. Apparently much still remains to be done in this field. Consequently, we recommend that the State continue to assist in the operation of the nursery and that this item be approved as submitted.

## DEPARTMENT OF PUBLIC HEALTH

ITEM 194 of the Budget Bill

Budget page 738

Budget line No. 67

*For Support of the Department of Public Health From the General Fund*

|   |             |
|---|-------------|
| Amount requested .....                                | \$3,961,880 |
| Estimated to be expended in 1954-55 Fiscal Year ..... | 3,973,150   |
| Decrease (0.3 percent) .....                          | \$11,270    |

## Summary of Increase

|                                     | Total<br>increase | INCREASE DUE TO                    |                 |     | Budget<br>page | Line<br>No. |
|-------------------------------------|-------------------|------------------------------------|-----------------|-----|----------------|-------------|
|                                     |                   | Work load or<br>salary adjustments | New<br>services |     |                |             |
| Salaries and wages .....            | \$81,998          | \$81,998                           | ---             | --- | 762            | 9           |
| Operating expense .....             | —136,558          | —136,558                           | ---             | --- | 762            | 10          |
| Equipment .....                     | 27,426            | 27,426                             | ---             | --- | 762            | 11          |
| Add:                                |                   |                                    |                 |     |                |             |
| Decreased reimburse-<br>ments ..... | 15,864            | 15,864                             | ---             | --- | 762            | 15          |
| Total increase .....                | —\$11,270         | —\$11,270                          | ---             | --- | 762            | 34          |

## RECOMMENDATIONS

|  |             |
|--|-------------|
| Amount budgeted .....                      | \$3,961,880 |
| Legislative Auditor's recommendation ..... | 3,912,530   |
| Reduction .....                            | \$49,350    |

## SUMMARY

The California State Department was established in 1870 becoming the second such department formed in the nation. The first State Board of Health was primarily an advisory and informational body with very limited powers. These powers were expanded by the Legislature in 1905 and provision made for a bureau organization.

The State Board of Health now consists of the Director of Public Health and nine other members. The code provides that one member shall be a duly licensed and practicing dentist in the State and six members shall be duly licensed and practicing physicians. Board members with the exception of the director are appointed by the Governor for four year terms, such terms to be staggered as set forth in the code. The board functions as a policy making, regulatory, quasi-judicial and licensing body. The State Director of Public Health is the executive officer of the board and administrative head of the department.

Department of Public Health—Continued

The state department has as one of its principal functions the encouragement and stimulation of local health departments. Direct public health service to the people of the State is given mainly by local health departments. The state department strives to strengthen local health departments by (1) furnishing leadership in assisting communities to recognize public health needs, (2) giving financial aid in establishing and maintaining local health services, (3) establishing standards of service and personnel, and (4) coordinating the entire public health program within the State.

Additional responsibilities of the department include:

1. Develop and maintain public health records and statistics.
2. Maintain registries of births, deaths, and marriages.
3. Investigate into the causes of communicable diseases and establish effective controls.
4. Provide a program for the protection of the health of mothers and children.
5. Develop programs of special health services including public health nursing, nutritional services and mental health services.
6. Develop programs for the effective control of disease-bearing animals and insects.
7. Investigate into the causes of occupational disease and recommend preventive measures.
8. Provide expert diagnosis of handicapped children and administer a state assistance program for their care and treatment.
9. Provide an environmental sanitation program including investigation of water supplies, *and a program of air sanitation.*
10. Provide a program for enforcement of food and drug laws.
11. Administer a state-wide program for prevention and care of tuberculosis.
12. Administer the Federal and State assistance programs for hospital construction and provide a licensing program for hospitals.
13. Conduct an educational program aimed at widespread understanding of personal hygiene and community health.
14. Maintain a program to protect and improve dental health.
15. Provide laboratory service including diagnostic service to rural areas, aid to local public health laboratories, ~~the establishment of standards of procedure and the registration of laboratories.~~

*16. Establish standards of procedure and provide for the registration of laboratories.*

*17. Establish a program of air sanitation.*

The wide and varied program in the field of public health is administered through six major divisions as follows: (1) Division of Administration, (2) Division of Preventive Medical Services, (3) Division of Laboratories, (4) Division of Environmental Sanitation, (5) Division of Dental Health and (6) Division of Local Health Services.

ANALYSIS

The support budget of the Department of Public Health proposes a gross expenditure program of \$5,874,637 during the 1955-56 Fiscal Year. Reimbursements are estimated at \$363,214 for the budget year resulting in a net expenditure program of \$5,511,423. This net expenditure program, which is exclusive of contributions to the State Employees Retirement Fund, represents a decrease of \$11,270 or 0.2

## Department of Public Health—Continued

percent under estimated expenditures for the current year. The net support program by source of funds is as follows:

|                     |             |
|---------------------|-------------|
| General Fund .....  | \$3,961,880 |
| Federal funds ..... | 1,549,543   |
| Total support ..... | \$5,511,423 |

This budget proposes a continuation of the present level of service with federal participation continuing at the same level as the current year.

## Salaries and Wages

Salaries and wages are scheduled to increase \$81,998 or 1.9 percent over the current year. The current year budget provided for 26.5 positions, related to occupancy of the new public health building for a period of six months employment. The budgeting of these positions on a full year basis accounts for over half of this increase. The balance of the increase is due to normal salary adjustments and the following new positions:

| <i>Position</i>                    | <i>Amount</i> | <i>Budget page</i> | <i>Line No.</i> |
|------------------------------------|---------------|--------------------|-----------------|
| Division of Laboratories           |               |                    |                 |
| Temporary help .....               | \$9,078       | 754                | 52              |
| Bureau of Food and Drug Inspection |               |                    |                 |
| 1 Intermediate clerk .....         | 2,772         | 757                | 45              |
| Total .....                        | \$11,850      |                    |                 |

We recommend approval of the additional temporary clerk for the Bureau of Food and Drug Inspection on a work load basis. Last year the Legislature approved an expanded program for vector control to provide encephalitis warning nets. Laboratory assistance necessary to make this program effective was underestimated, therefore we recommend approval of the additional temporary help for the Division of Laboratories.

## Operating Expense

Operating expenses are scheduled to decrease \$136,558 or 8.5 percent under estimated expenditures for operating expenses during the current year. The major change in this category is the result of being in the new building the entire budget year. The major differences as shown under operating expenses for the Bureau of Business Management on page 741 of the Budget are the reduction in rent (line 18), \$120,951; deletion of moving expense (line 23), a one-time item for \$25,000; and the deletion of an item for furniture refinishing (line 25) which was included during the current year. These items of decrease were only partially offset by the increase in building operations or \$16,600 (line 24). The only other significant increase in the operating expenses is under the Bureau of Health Education. Printing (Budget page 744, line 26) has been increased in the amount of \$9,660. This increase is directly attributable to the scheduled printing of a revised communicable disease manual and regulations.

In reference to the item of \$50,000 for "state level care" in the Bureau of Crippled Children Services (Budget page 746, line 65) we believe it would be better budgeting to transfer this amount to the sub-

**Department of Public Health—Continued**

vention item and amend the language of that item to permit direct state expenditure not to exceed this amount for cases where county residence cannot be established. This would consolidate state expenditures for care and treatment in the single appropriation item.

**Equipment**

The budget request for equipment includes an item of \$49,350 for the replacement of 47 automobiles (Budget page 141, line 32). We recommend deletion of this amount with an appropriate adjustment of the agency budget by the Department of Finance to permit the payment of mileage for rental of cars from the state pool. We also recommend augmentation of the Purchasing Revolving Fund in an amount sufficient to permit the furnishing of adequate automotive service to the agency from the state pool either on a day-to-day basis or monthly assignment basis.

We are recommending similar adjustments in the budgets of other agencies where additional or replacement passenger vehicles are involved. This is part of an over-all recommendation looking toward the eventual centralized ownership of all state cars in order to achieve the maximum benefits to be derived from broad fleet ownership and control, central maintenance, and extension of pool operations to the extent feasible and economical, as explained in detail in a special section in the introduction to this report.

We recommend approval of the amount requested for support of the Department of Public Health, except for the amount provided for automobile replacement as noted above.

**Vital Records**

The Bureau of Vital Statistics in the Department of Public Health has a major records storage problem and one which becomes more serious each year because of the present policy of retaining the originals of all birth, death and marriage certificates. A program of microfilming all vital records was started in 1951 and since completed except for current activity necessary to keep microfilm records up to date. This program is most desirable but full benefits cannot be realized until a disposition policy for original vital records is established and put into effect.

We recommend, therefore, that a full study of the vital records program be made by an appropriate legislative committee.

**Department of Public Health  
AIR POLLUTION INVESTIGATIONS**

ITEM 195 of the Budget Bill

Budget page 762  
Budget line No. 54

*For Air Pollution Investigations, Department of Public Health, From the General Fund*

|   |           |
|---|-----------|
| Amount requested .....                                | \$250,000 |
| Estimated to be expended in 1954-55 Fiscal Year ..... | 100,000   |
| Increase (150.0 percent) .....                        | \$150,000 |

## Air Pollution Investigations—Continued

## RECOMMENDATIONS

|  |           |
|--|-----------|
| Amount budgeted -----                      | \$250,000 |
| Legislative Auditor's recommendation ----- | None      |
| Reduction -----                            | \$250,000 |

## ANALYSIS

This item appropriates \$250,000 to the Department of Public Health for support of a program of air sanitation. We have been advised that in broad general terms the program would include:

1. The conduct of studies to determine the health effects of air pollution.
2. The determination of the effects of air pollution upon plant and animal life of economic importance.
3. The determination of factors responsible for air pollution.
4. The measurement of air pollutants.
5. The development of means of control of air pollution.
6. Assistance to local agencies in carrying out their responsibilities in the control of air pollution.

The Department of Public Health through an allocation of \$100,000 from the Emergency Fund has started studies and investigations in the field of air pollution and this appropriation would continue these activities.

The problem of air pollution is not new in the United States or in California. Action to bring into force corrective measures, however, have to date been largely the responsibility of local government, with state activity being limited generally to passage of laws authorizing abatement programs. There is a growing belief, however, that because of the complexity of the problems and difficulties encountered by local government in finding satisfactory corrective measures, that the State must accept a greater responsibility in general research in this field.

We are not in a position to recommend this item because no detailed program has been submitted to justify the need for the amount requested. Furthermore no evaluation can be made of progress made in this field during the current year by the Department of Public Health as no report on the current program financed from emergency funds has as yet been released.

We would like to point out, however, that it is most important that the areas of study and investigation to be considered wholly or partially a state responsibility should be clearly defined to eliminate duplication of effort. Furthermore, a program of coordination with local jurisdictions and other interested research groups should be developed so that maximum of return could be obtained from these various efforts. It should be noted that besides this proposed appropriation to the Department of Public Health, Item 103 of this bill would appropriate \$199,800 to the University of California for air pollution research.

The total amount of state appropriation should be geared to the requirements of specific research projects submitted for review and approval so that state assistance can be limited to areas in which it has been determined the State has a direct responsibility.

**Air Pollution Investigations—Continued**

The consideration by the Legislature of the many bills which are related to the air pollution problem will undoubtedly result in the development of a policy for state participation. State appropriations should be geared to these policy determinations. *For these reasons we recommend deletion of the item.*

**Department of Public Health  
CARE OF RECALCITRANT TUBERCULOSIS PATIENTS**

ITEM 196 of the Budget Bill Budget page 762  
Budget line No. 71

*For Care of Recalcitrant Tuberculosis Patients, Department of Public Health, From the General Fund*

|   |          |
|---|----------|
| Amount requested -----                                | \$43,800 |
| Estimated to be expended in 1954-55 Fiscal Year ----- | 43,800   |
| <hr/>   |          |
| Increase -----  | None     |

**RECOMMENDATIONS**

|  |          |
|--|----------|
| Amount budgeted -----                      | \$43,800 |
| Legislative Auditor's recommendation ----- | 43,800   |
| <hr/>                                      |          |
| Reduction -----                            | None     |

**ANALYSIS**

The Department of Public Health is authorized to lease necessary facilities to care for persons afflicted with active contagious tuberculosis and who violate the quarantine or isolation orders of the health officer (Chapter 1091, Statutes of 1949). The amount requested will cover the annual cost of a contract with the Department of Corrections to care for an estimated 25 recalcitrants at the Medical Facility.

This program serves to reduce the spread of tuberculosis by recalcitrants, and is, we believe, a desirable enforcement program.

We recommend approval.

**WATER POLLUTION CONTROL BOARD**

ITEM 197 of the Budget Bill Budget page 764  
Budget line No. 32

*For Support of Water Pollution Control Board From the General Fund*

|   |           |
|---|-----------|
| Amount requested -----                                | \$385,742 |
| Estimated to be expended in 1954-55 Fiscal Year ----- | 376,308   |
| <hr/>   |           |
| Increase (2.5 percent) -----                          | \$9,434   |

**Summary of Increase**

|                          | Total<br>increase | INCREASE DUE TO                    |                 | Budget<br>page | Line<br>No. |
|--------------------------|-------------------|------------------------------------|-----------------|----------------|-------------|
|                          |                   | Work load or<br>salary adjustments | New<br>services |                |             |
| Salaries and wages ----- | \$5,798           | \$5,798                            | ---             | 766            | 44          |
| Operating expense -----  | 5,964             | 5,964                              | ---             | 766            | 45          |
| Equipment -----          | -2,328            | -2,328                             | ---             | 766            | 46          |
| <hr/>                    |                   |                                    |                 |                |             |
| Total increase -----     | \$9,434           | \$9,434                            | ---             | 766            | 48          |

**RECOMMENDATIONS**

|  |           |
|--|-----------|
| Amount budgeted -----                      | \$385,742 |
| Legislative Auditor's recommendation ----- | 385,742   |
| <hr/>                                      |           |
| Reduction -----                            | None      |

**Water Pollution Control Board—Continued  
GENERAL SUMMARY**

The State Water Pollution Control Board formulates general state-wide policy for the control of water pollution; gathers, compiles, and disseminates data; and administers a program of financial assistance for water pollution control. The board consists of the following membership: the State Engineer, the Directors of the Departments of Public Health, Agriculture, Fish and Game, and Natural Resources, and nine appointees representative of the regions of the State and of various interests concerned with water pollution problems.

The Regional Water Pollution Control Boards coordinate programs of abatement and prevention of water pollution in local areas, recommend projects for financial assistance, and prescribe requirements for waste and sewage disposal systems. The State is divided into nine water pollution control regions. The governing policy-forming board of each region consists of five members appointed from within the region by the Governor.

**ANALYSIS**

The amount requested by the water pollution control boards is based upon a continuation of the existing program during the 1955-56 Fiscal Year. We recommend approval of the budget as submitted.

As a result of hearings on the 1953-54 budget request of the Division of Water Resources the office of the Legislative Auditor was requested to review the process of reporting water well locations. A report was submitted to the Legislative Budget Committee on December 3, 1954, portions of which are quoted below:

“Legislation enacted at the 1949 Session required that every person who ‘digs, bores or drills a water well, or who deepens or re-perforates any such well, shall file with the appropriate regional water pollution control board a report of completion of such well within 30 days after its construction or repair has been completed.’ Following the enactment of this provision the Division of Water Resources and the regional water pollution control boards agreed upon a procedure by which well drillers would file their reports in triplicate with the Division of Water Resources, which would then transmit the original to the appropriate regional board, send one copy to the Division of Oil and Gas, and retain the third copy.

“Spot checks by the Division of Water Resources revealed that many of the reports were of little value because the well locations were reported inaccurately. In an attempt to correct this difficulty the division endeavored to field-check each well reported, and two positions of junior civil engineer were requested for this purpose in the 1953-54 Budget. The request was denied by the Legislature on the ground that an effort should be made by the state agencies concerned to educate well drillers in the proper method of completing the report form before any additional positions were authorized for this program.

“Early in 1954 the procedure was altered to provide that the driller would file his reports with the appropriate regional water pollution control board instead of with the Division of Water Resources. After reviewing the reports for accuracy, the regional boards submit copies to the Division of Water Resources and the Division of Oil and Gas. Letters were sent to the drillers advising them of the change.

**Water Pollution Control Board—Continued**

“Approximately 60 percent (3,000 to 4,000 per year) of all the well log reports are filed with the Central Valley Regional Board. \* \* \* In order to handle the workload resulting from this new procedure, the Central Valley Regional Board requested a half-time clerical position. The request was approved by the Department of Finance. None of the other regional boards has requested additional personnel to carry out their responsibilities under the well log reporting program, nor are any such requests anticipated.

“It should be pointed out that some of the regional boards that process only a small number of reports have relied principally on telephone and personal contacts to obtain the necessary information in those cases where the drillers have not filled out the form correctly. The regional boards have also worked through the well drillers’ associations in an effort to educate the drillers in the proper method of completing the report form.

“From the outset of this program it has been clear that the agency which derives the greatest benefit from these reports is the Division of Water Resources. Although the regional boards have only a limited use for the reports, there are advantages from an administrative viewpoint of continuing the present system of having the drillers file the reports with the regional boards, which, in turn, forward copies of them to the Division of Water Resources. The regional boards appear to have had some success in shortening the time-lag between completion of the well and filing the report, in securing greater compliance with the law, and in providing more accurate descriptions of well locations, and it is our opinion that this system should be continued until such time as there is a major change in well drilling legislation.”

**Water Pollution Control Board**

**OTHER CURRENT EXPENSES—RESEARCH**

ITEM 198 of the Budget Bill

Budget page 764  
Budget line No. 46

*For Support of Research in Technical Phases of Water Pollution Control*

*From the General Fund*

|   |              |
|---|--------------|
| Amount requested .....                                | \$79,000     |
| Estimated to be expended in 1954-55 Fiscal Year ..... | 45,600       |
| <br>Increase (73.2 percent) .....                     | <br>\$33,400 |

**RECOMMENDATIONS**

|  |          |
|--|----------|
| Amount budgeted .....                      | \$79,000 |
| Legislative Auditor's recommendation ..... | 79,000   |
| <br>Reduction .....                        | <br>None |

**ANALYSIS**

In order to develop basic technical data that the agency considers essential to the proper discharge of its responsibilities, the State Water Pollution Control Board undertakes certain research projects on a contractual basis. Funds have been requested for the following projects during the 1955-56 Fiscal Year:

## Other Current Expenses—Research—Continued

## 1. Investigation of relationship of pollution of ground waters to rates of percolation..... \$25,000

In 1951-52 the state board contracted for a study of waste water reclamation and utilization in Southern California. The sum of \$25,566 was expended during 1951-52 for this purpose. Although \$25,000 was appropriated in 1952-53 for a continuation of the study, this amount reverted to the General Fund when the research was suspended pending receipt and acceptance of the 1951-52 report. The Legislature appropriated \$25,000 in the 1954-55 Budget to permit a resumption of the study, and a like amount has been requested for the 1955-56 Fiscal Year.

Most of the laboratory studies connected with this research were completed during 1951-52 as part of the contractual arrangement with the University of California at Los Angeles. The present work is directed primarily at evaluating the results of waste water utilization under actual conditions in agriculture, in industry, and in communities. The contractor for this phase of the program (University of Southern California) is working primarily with local interests that are planning projects using reclaimed waste water and is endeavoring to secure their cooperation in installing check points and control devices at the time the facilities are constructed. In this way it will be possible to study the results of various types of uses of waste water without requiring the expenditure of large sums of state money for the construction of experimental projects. Present programming calls for the completion of this study during the 1956-57 Fiscal Year.

## 2. Investigation of pollution by leaching from dumps..... \$4,000

Originally the board proposed to study the effects on the underground water supply of leaching from ash dumps, from sanitary landfill dumps, and from industrial dumps. In 1952, the investigators reported on leaching from ash dumps. A two-year investigation of a typical sanitary landfill (located at Riverside) was completed recently. However, any study of industrial dumps should be deferred, in the opinion of the board, for two principal reasons: first, because of the difficulty of finding a typical industrial dump; and second, because some of the questions concerning industrial dumps have already been answered by the studies of ash dumps and sanitary landfills.

The Riverside work included the installation of an extensive well field which was used for measuring vertical and lateral diffusion and dilution of chemicals leached from the dump. Although the final report provides sufficient data on present conditions, it was the opinion of the board that the full effect of the landfill on ground water will be known only through continued examination over a period of several years. In order to determine the long-range effects, the board has recommended that the quality of the ground water be checked by sampling all shallow wells, well points, and deep wells at least every four months. The sum requested (\$4,000) would provide for this sampling and testing work, and it is probable that similar amounts will be requested in future budgets for a period of three to five years.

may continue after 3 years

Other Current Expenses—Research—Continued

3. Sewage sludge disposal..... \$50,000

The attention of the Legislature was directed to the problem of sewage sludge disposal for the first time in 1954. Included in the 1954-55 Budget was a request for \$2,500 to "study the effects of the disposal of sewage sludge into receiving waters." Subsequently, this sum was increased to \$4,500 by utilizing savings from another research project, and a contract was negotiated whereby the board will have available to it by June 30, 1955 a survey and evaluation of the literature, as well as certain unpublished data and operating records, and an outline of recommended future investigations.

Basically, the problem is this: To what extent and under what circumstances can sewage sludge be discharged into the coastal waters of California without endangering fish life and contaminating the waters adjacent to the beach? Vast sums have been and are now being spent to construct expensive sewage treatment plants in order to render these wastes harmless before discharging them through ocean outfalls. For example, consider the experience of the City of Los Angeles: In 1943, contamination resulting from sewage discharge of Los Angeles and 14 other contributing cities and sanitation districts at the Hyperion ocean outfall became so serious in Santa Monica Bay that 10 miles of recreational beach between Venice and Manhattan Beach were quarantined. This quarantine was lifted in the summer of 1951 following completion of a 12-foot diameter, 5,000-foot long ocean outfall and the Hyperion activated sludge treatment plant. The combined facilities, which were started in 1946, cost approximately \$43,824,000. Although this plant was designed for a tributary population of 3,000,000, the city is already planning further expansion of its sewerage facilities. While the problem of sewage sludge disposal through ocean outfalls is most acute in Southern California, numerous other coastal communities from Eureka to San Diego have an interest in it. Approximately 70 ocean outfalls are operated along the California coast, and there are many direct discharges into tidal waters as well.

There is the possibility that much of this capital outlay could be avoided if the same result could be accomplished in other ways, such as through the use of longer outfalls discharging at greater depths. Because of the mounting cost of providing secondary treatment of sewage and of disposing of sludge, the board believes that the possibility of discharging through ocean outfalls sewage that has undergone only primary treatment, along with digested sludge, should be explored fully. The ultimate cost of this research is difficult to estimate until the reconnaissance investigation now underway is completed. However, the board considers this to be one of the major water pollution problems facing the State and one whose solution may require an investigation lasting from 5 to 10 years.

The research projects described above appear to be justified, and we recommend their approval.

*Report on Research*

**WATER POLLUTION CONTROL BOARD**

ITEM 199 of the Budget Bill

Budget page 764  
Budget line No. 51

*For Support of Services by Other Agencies From the General Fund*

|   |          |
|---|----------|
| Amount requested .....                                | \$72,075 |
| Estimated to be expended in 1954-55 Fiscal Year ..... | 72,075   |
| <hr/>   |          |
| Increase .....  | None     |

**RECOMMENDATIONS**

|  |          |
|--|----------|
| Amount budgeted .....                      | \$72,075 |
| Legislative Auditor's recommendation ..... | 72,075   |
| <hr/>                                      |          |
| Reduction .....                            | None     |

**ANALYSIS**

In attempting to prevent pollution of the waters of the State, certain reports on water quality are required by the state and regional boards. Rather than establish a technical staff as an integral part of the boards to perform the necessary field and laboratory work, it was considered more economical to utilize the staffs of other state agencies. Such services include studies of the pollution effects of sewage and industrial wastes, providing the technical information necessary for prescribing discharge requirements, determining the effect of drainage wells on ground waters, and special investigations as required. Contractual services are provided by the Department of Fish and Game, the Department of Public Health, the Division of Water Resources, and the Office of Civil Defense.

We recommend approval of the amount requested.

**DEPARTMENT OF PUBLIC WORKS**

ITEM 200 of the Budget Bill

Budget page 768  
Budget line No. 7

*For Support of Departmental Administration From the General Fund*

|   |          |
|---|----------|
| Amount requested .....                                | \$84,029 |
| Estimated to be expended in 1954-55 Fiscal Year ..... | 79,902   |
| <hr/>   |          |
| Increase (5.2 percent) .....                          | \$4,127  |

**Summary of Increase**

|                          | Total<br>increase | INCREASE DUE TO                    |                 | Budget<br>page | Line<br>No. |
|--------------------------|-------------------|------------------------------------|-----------------|----------------|-------------|
|                          |                   | Work load or<br>salary adjustments | New<br>services |                |             |
| Salaries and wages ..... | \$13,121          | \$13,121                           | ---             | 770            | 8           |
| Operating expense .....  | -2,515            | -2,515                             | ---             | 770            | 9           |
| <hr/>                    |                   |                                    |                 |                |             |
| Increased reimbursements | \$10,606          | \$10,606                           | ---             | 770            | 12          |
|                          | -6,479            | -6,479                             | ---             | 770            | 14          |
| <hr/>                    |                   |                                    |                 |                |             |
| Total increase .....     | \$4,127           | \$4,127                            | ---             | 770            | 23          |

**RECOMMENDATIONS**

|  |          |
|--|----------|
| Amount budgeted .....                      | \$84,029 |
| Legislative Auditor's recommendation ..... | 84,029   |
| <hr/>                                      |          |
| Reduction .....                            | None     |