

Department of Social Welfare—Continued

Program Development branch of the department has already written the rules and regulations governing the conduct of such programs and they are incorporated into the existing manuals and have been distributed to all manual users. It does not appear that these positions, which will not be authorized until July 1, 1964, even if approved, can be of much help in the initial development of county programs in this area. No justification for a continuing need for assistance to counties in connection with such programs has been submitted.

Operating Expenses

Operating expenses budgeted for the forthcoming fiscal year show an increase of \$171,921, or 10.1 percent. This increase in all categories is commensurate with increased costs, personnel and workload.

We recommend approval.

Equipment

The amount budgeted for equipment for the budget year shows a decrease of \$44,059, or 43 percent, over the current year costs.

We recommend approval.

HIGHWAY TRANSPORTATION AGENCY

Highway Transportation Agency Administrator

ITEM 187 of the Budget Bill

Budget page 509

FOR SUPPORT OF THE HIGHWAY TRANSPORTATION AGENCY ADMINISTRATOR FROM THE MOTOR VEHICLE FUND

Amount requested	\$72,254
Estimated to be expended in 1963-64 fiscal year	70,707
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Increase (2.2 percent)	\$1,547
Increase to maintain existing level of service.....	\$1,547

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The amount of \$72,254 as requested for fiscal year 1964-65 provides for the same level of service of the current fiscal year. The slight increase is due to salary adjustments and increases in operating expenses.

We recommend approval of this item as budgeted.

HIGHWAY TRANSPORTATION AGENCY

ITEM 188 of the Budget Bill

Budget page 509

FOR SUPPORT OF THE HIGHWAY TRANSPORTATION AGENCY, PAYABLE FROM THE MOTOR VEHICLE FUND IN AUGMENTATION OF ITEM 175, SECTION 2, BUDGET ACT OF 1963

Amount requested	\$3,417
Estimated to be expended in 1963-64 fiscal year	3,417
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Increase	None

TOTAL RECOMMENDED REDUCTION..... None

Item 189

Highway Patrol

**Highway Transportation Agency—Continued
ANALYSIS**

The amount of \$3,417 is for payment of rent to the Department of Public Works for the office occupied by the agency administration. When the administrator was serving as agency administrator and Director of Public Works, the Department of Public Works absorbed this amount, now the agency administrator is not serving as Director of Public Works therefore the Motor Vehicle Fund is being charged.

We recommend approval of this item as budgeted.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

ITEM 189 of the Budget Bill

Budget page 510

**FOR SUPPORT OF THE CALIFORNIA HIGHWAY PATROL
FROM THE MOTOR VEHICLE FUND**

Amount requested	\$44,791,616
Estimated to be expended in 1963-64 fiscal year	42,222,072
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Increase (6 percent)	\$2,569,544
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Increase to maintain existing level of service	\$2,569,544

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The amount of \$44,791,616 is requested for support of the department for the 1964-65 fiscal year. This is an increase of \$2,569,544 or 6 percent over the amount estimated to be expended for fiscal year 1963-64.

The major increases and decreases for the 1964-65 fiscal year appear in the following categories:

1. Merit salary increase	\$476,810
2. Motor Vehicle Pollution (Chapter 999 and 2028, Statutes of 1963) Control Program	41,593
3. Motor Carrier Safety Program (Chapter 2148, Statutes of 1963)	346,387
4. Overtime	81,255
5. Compensation insurance	190,000
6. Radio maintenance	62,089
7. Price increases	225,910
8. Vehicle mileage, rent schedule and building maintenance	306,356
9. Elimination of 7 clerical positions in statistical section due to installation of electronic data processing system	—38,070
10. Nonuniformed personnel—clerical, mechanic, dispatcher, administrative and engineering (auto equipment testing and standards) classes	176,726
11. 85 state traffic officers	896,981
12. Increase in reimbursements	—117,738
13. Net increase in equipment	173,734

The California Highway Patrol receives its support from the Motor Vehicle Fund, which receives revenue from Motor Vehicle registration and weight fees, drivers license fees, etc. When amounts for support for the California Highway Patrol and the Department of Motor Vehicle, appropriated by the Legislature, have been withdrawn from this fund, the balance goes into the Highway Users Tax Fund which can

Department of California Highway Patrol—Continued

be used by the State, cities and counties for highway and road construction and related safety devices.

As we have pointed out in previous analyses, a reduction in the amount for support for the Department of the California Highway Patrol does not result in a saving but increases the amount which can be used for the aforementioned alternate programs.

When additional patrolmen are added to the department it is often necessary to increase nonuniformed personnel and related expenses.

Request for Additional Patrolmen

Eighty-five additional state traffic officers are requested for the fiscal year 1964-65. Ten of these positions will be used to man new weighing stations at Banning and Castaic, the remainder will be used on road patrol.

We recommend approval of these proposed new positions.

Reasons for this recommendation are as follows:

In the past we have recommended disapproval of requests for additional patrolmen when we believed that the requests were not sufficiently justified and in our opinion existing forces were not being properly deployed nor their time utilized as efficiently as possible. Improvement has been made over the years, the most noteworthy during the last three years. During this period the department was functionally reorganized. The objectives, responsibilities, and duties were clearly defined. These changes were long overdue and necessary to cope with an unprecedented increase in motor vehicles and their use. Thousands of trucks and buses mingle with passenger cars and travel our highways transporting commodities and people. It has been impossible to construct sufficient highways, roads and streets to carry this traffic efficiently. This is an increasing problem confronting the department. To meet this problem traffic officers must be assigned to alleviate congestion which causes accidents, traffic delays and flow stoppage, which, in turn results in tremendous economic losses to industry and individuals and needless loss of life. In some areas county roads that previously had very little traffic have become feeder lines with heavy traffic that now require more patrol time. There are many other problems that face the patrol today and there will be others in the future. The department is trying to meet these demands by intensive planning for the present and the future. Uniformed personnel are being replaced by nonuniformed personnel wherever the duties can be performed satisfactorily by nonuniformed employees. The administration has adopted a policy of paying overtime to state traffic officers and sergeants, approved by the Legislature, to utilize all available time of the highly trained and experienced personnel now employed by the department. This has increased the man hours of patrol in a way that is less costly and more efficient than adding additional inexperienced personnel. Uniformed personnel used in administrative functions has been reduced where possible, without decreasing efficiency, and assigned to active road patrol duties.

Department of California Highway Patrol—Continued

The department has reviewed all reports originating within the department and has combined some reports, eliminated reports that were no longer of value and revised others to meet current needs. The result has been increased efficiency.

Stolen Vehicles

The operational planning and analysis division has carefully reviewed their present procedures for processing stolen car reports and dispatching information to other law enforcement agencies. Responsibility for this function is imposed by Sections 10500, 10502, 10503, 10505, 10652, 11520(a), 22853 and 22854 of the Vehicle Code.

The National Automobile Theft Bureau states that *auto theft* is the nation's costliest crime involving property. Auto thefts in the United States increased by 11.5 percent in 1963 over 1962, a total of 400,000 cars were stolen, estimated worth, \$376 million. Also it is an established fact that stolen cars are frequently used to commit other crimes.

Section 10500 of the Vehicle Code requires all law enforcement officers to report to the California Highway Patrol stolen and recovered vehicles and license plates. Under the present system the files containing this information are updated only once each 24 hours and all-points bulletins are dispatched to all local law enforcement agencies containing this information. This is not timely enough, because a stolen vehicle may pass through many jurisdictions in a short period of time. Furthermore local law enforcement agencies are maintaining records that duplicate those kept by the California Highway Patrol. These local agencies want the California Highway Patrol to furnish updated information as fast as possible on a 24-hour-a-day basis. If this is done they feel that they can eliminate the keeping of duplicate information.

We are informed that the department has developed a system that will have the information relating to stolen vehicles available within a matter of seconds, to all law enforcement agencies, after the information has been received by the patrol. It is indicated that savings to state government, local government and the general public in California would exceed half a million dollars a year. At the time of writing this analysis the expenditure to install this system was not in the budget.

A special study is scheduled to obtain information relating to accidents, violations, road conditions, speeds, etc., for evaluation purposes.

This study is called operation 101, as the location of activity will take place on U.S. Highway 101, between San Clemente and Del Mar.

It is the purpose of the study to obtain objective data on a highway while it is subjected to an increased level of road patrol for an extended period of time in order to be able to understand how random variables such as accidents, violations, and services can be related to a change in road patrol.

For the purpose of this study, road patrol is defined as "surveillance of a public roadway by a uniformed member operating from a patrol vehicle while in view of the motoring public." Included in this definition are the activities normally encountered while on patrol or resulting

Department of California Highway Patrol—Continued

therefrom, such as accident investigation, services, arrests, mechanical warnings, verbal warnings, travel for court appearance, transporting prisoners, and any other activity that arises out of road patrol.

It is hoped that this study will furnish data which can be used to establish criteria for the future manpower needs of the Patrol.

The amount of \$176,726 for additional nonuniformed personnel is justified by an increase in workload. The amount requested for equipment is for office equipment for new employees, replacement items and new equipment which we have reviewed and believe necessary.

Motor Vehicle Pollution Control Program,
increase for 1964-65 ----- \$41,593

This is a new program created by Chapter 999 and 2028, Statutes of 1963, which provides that the California Highway Patrol shall issue licenses for pollution control device installations and inspection stations. The Patrol also certifies persons installing these devices and furnishes certificates and stickers to be displayed on vehicles that are equipped with approved devices. It is estimated that \$437,102 will be expended for this activity during the 1963-64 fiscal year. Until experience is gained it is impossible to judge the amount necessary to carry out the provisions of this legislation.

Motor Vehicle Carrier Safety Program ----- \$346,387

This is the increased amount estimated for 1964-65 to carry on the duties assigned to the California Highway Patrol by Chapter 2148, Statutes of 1963. It is estimated that \$98,620 will be expended in the 1963-64 fiscal year for this program. The California Highway Patrol assumed the functions formerly assigned to the Public Utilities Commission in October 1963. At that time, 10 positions were authorized for the Patrol to continue the functions transferred from the commission. Due to increased workload and a decision of the California Supreme Court issued June 20, 1963, and a subsequent informal opinion of the Attorney General's office which adds materially to the workload and responsibilities, it is estimated that an additional 50 employees will be needed for 1964-65 fiscal year. Until experience is gained, we cannot judge the accuracy of the estimate.

We recommend approval of this item as budgeted in the amount of \$44,791,616.

CALIFORNIA HIGHWAY PATROL

ITEM 190 of the Budget Bill

Budget page 510

**FOR SUPPORT OF THE DEPARTMENT OF THE CALIFORNIA
 HIGHWAY PATROL FROM THE MOTOR VEHICLE FUND**

Amount requested -----	\$854,481
Estimated to be expended in 1963-64 fiscal year -----	854,481
Increase -----	None
TOTAL RECOMMENDED REDUCTION -----	None

Items 191-192

Highway Patrol

Department of California Highway Patrol—Continued
ANALYSIS

This amount is requested to augment Item 176, Section 2, Budget Act of 1963. This appropriation is available for payment of expenditures incurred during the 1963-64 fiscal year in accordance with the following schedule:

(a) Personal services	\$332,611
(b) Operating expenses and equipment	521,870
Total	\$854,481

The above amount is anticipated to be spent for the following purposes:

1. Motor vehicle Pollution Control Program (Chapters 999 and 2028, Statutes of 1963)	\$437,102
2. Motor Carrier Safety Program (Chapter 2148, Statutes of 1963) ..	98,620
3. Compensation insurance	318,759
Total	\$854,381

The above new programs lack experience, therefore we have no basis to determine the validity of the amounts requested. We have been advised that nonuniformed personnel are being used for these programs. These programs will be thoroughly reviewed during the coming year.

**Department of the California Highway Patrol
DEFICIENCY PAYMENTS**

ITEM 191 of the Budget Bill

**FOR PAYMENT OF DEFICIENCIES IN APPROPRIATIONS FOR
THE DEPARTMENT OF THE CALIFORNIA HIGHWAY
PATROL FROM THE MOTOR VEHICLE FUND**

Amount requested	\$250,000
Amount allocated to date for 1963-64 fiscal year	73,734

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

This department receives its support from a special fund and is prohibited, by provisions of Section 42272 of the Vehicle Code, to create deficiency expenditures for support of the department. The amount of \$250,000 is requested for the purpose of funding unanticipated contingencies involving purchase and operation of patrol vehicles.

We recommend approval of this item as budgeted.

DEPARTMENT OF MOTOR VEHICLES

ITEM 192 of the Budget Bill

Budget page 516

**FOR SUPPORT OF THE DEPARTMENT OF MOTOR VEHICLES
FROM THE MOTOR VEHICLE FUND**

Amount requested	\$35,860,891
Estimated to be expended in 1963-64 fiscal year	34,346,508
Increase (4.4 percent)	\$1,514,383

Increase to maintain existing level of service	\$1,222,504
Increase to improve level of service	291,879

TOTAL RECOMMENDED REDUCTION \$291,879

Department of Motor Vehicles—Continued

Summary of Recommended Reductions		Budget	
	Amount	Page	Line
1 Chief data planning and programing	\$13,332	517	63
1 Senior stenographer	4,788	517	66
Related expenses	4,886	518	31
Electronic data processing—Division of Driver Licenses temporary help	268,873	521	49-80-85

ANALYSIS

The department derives its total support from two special funds. This separation of support expenditures is reflected in the Governor's Budget. For a sound comparison of total expenditures, it is necessary to group these funds and discuss the totals shown as follows:

Fund	Estimated 1963-64	Proposed 1964-65	Change from 1963-64
Support (Motor Vehicle Fund)	\$34,346,508	\$35,860,891	\$1,514,383
Support (Motor Vehicle License Fee Fund)	5,400,932	5,595,402	194,470
Total	\$39,747,440	\$41,456,293	\$1,708,853
Personnel man-years	5,444.6	5,753.5	308.9

The following table shows the major estimated expenditure increases and decreases for the fiscal year 1964-65.

	No. of man years	Amount
Workload increase	+241.3	+\$1,365,646
Air pollution control (Chapter 999/63 and Chapter 2028)	+34.1	+188,793
Exchange of information (Chapter 237/63)	+5.8	+30,827
Failure to appear (Chapter 354/63)	+4.0	+26,011
	43.9	\$245,631
New programs:		
Collections of use tax on sale of motor vehicles. Fully reimbursed by Board of Equalization.	+10.6	--
Chief, data planning and programing, under the director's office	+2.0	+23,006
Installation of electronic data processing equipment, vehicle registration:		
17.9 man-years for backup positions not to extend beyond 1963-64	-17.9	-75,000
Nonrecurring payment in 1963-64	--	-69,938
Net increase for rental and supplies	--	+23,198
Net 104 positions to be abolished in mid-1963-64. Net reduction in salary cost	--	-264,049
Decrease in rental of IBM equipment	--	-125,495
Merit salary increase	--	+572,644
Price increase	--	+96,912
Nonrecurring, one-time operating expenditure in 1963-64	--	-76,645
Decrease in license plates and tabs to be purchased	--	-107,500
Decrease in equipment requests not related to new positions	--	-108,919
Printing of Motor Vehicle Code and Summaries	--	-99,135
Pro rata general fiscal administration (General Session)	--	+37,530
Research projects (reimbursed)	-9.7	--
Electronic data processing—Division of Driver Licenses	+38.7	+268,873
Miscellaneous net increase	--	+2,094
Totals	+308.9	\$1,708,853

Department of Motor Vehicles—Continued

1 Chief, Data Planning and Programming (budget page 517, line 63) -----	\$13,332
1 Senior stenographer (budget page 517, line 66) -----	4,788
Related expenses (budget page 518, line 31) -----	4,886

The justification for the proposed new position of Chief, Data Planning and Programming, under the director's office is as follows: "The establishment of an executive position, chief—data planning and programming, and one clerical position in the director's office to plan and coordinate the department's complex data processing system."

We cannot recommend approval of these positions and related expenses on the basis of the justification submitted.

The justification for the proposed new position of Chief, Data Planning and Programming, states as follows: "to plan and coordinate the department's complex data processing system."

We cannot reconcile a request for this position being predicated on subsequent planning when it is our understanding that planning and programming has been accomplished as follows:

At present there is only one electronic data processing system, located in the Division of Registration. The planning and coordinating for this was accomplished by a committee with considerable experience in automation, the Chief of the Division, employees of this division and the staff of the director's office. The conversion of the former system to the present electronic data processing system was accomplished by the present staff in the department and the continuous operation of this system is being managed by the present staff of the department. The execution of this change was extremely complex and difficult but the functions of the Division of Registration are now being performed in a manner which appears to be satisfactory.

The study for mechanization of the functions of the Division of Drivers' Licenses has been going on for several years. The Office of Legislative Analyst prepared a study in 1954 and recommended that parts of the operation be mechanized. At that time it was realized that a volume of transactions would occur in the future and an increase in services required which would make it impossible to continue the functions in a timely way and at a reasonable cost by the present manual methods. As of April 1962 the division was licensing more than 8,000,000 drivers and it became imperative that the operation be mechanized as soon as possible.

The department agreed that steps to mechanize should be taken at once. The Division of Drivers' Licenses formed the SCRAM Committee (Study Committee Researching Automated Methods) to study the feasibility of electronic data processing of Division of Drivers' Licenses' operations. In April 1962 the committee published a four-part job description titled "Request for Automated Systems Proposals" which was sent to vendors for their use in preparing suggested systems for

Department of Motor Vehicles—Continued

automating the functions of the division (not formal proposals which might be construed as bids). Various vendors analyzed these job descriptions, the aims of the division and proposed methods for automating the work.

The Management Planning Section of the Department of General Services assigned a member of its staff from July 1962 to April 1963 who acted as a member of the SCRAM committee. The Department of Motor Vehicles paid \$5,946 for this service. Formal specifications for an electronic data processing system were prepared by the Department of Motor Vehicles and forwarded to the Director of General Services on November 24, 1962. At the time of this writing the specifications are still in the Department of General Services.

The planning and conversion to automate major functions of the Division of Registration is completed. The planning is also completed for the initial steps to automate major functions of the Division of Drivers' Licenses. The specifications for the proposed new system have been completed by the Department of Motor Vehicles and, as previously stated, are under consideration by the Department of General Services.

The department has requested:

38.7 Positions (temporary help) (budget page 521, line 49-80-85)	\$268,873
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The justification for these positions, and related expenses, is to continue studies and tests preliminary to installation of an electronic data processing system in the Division of Drivers' Licenses. We cannot recommend approval of this amount in view of the following circumstances.

The amount of \$250,000 in the current budget, used for studies, preparing proposals, etc., is requested to be continued for the fiscal year 1964-65. In addition to this amount, 38.7 man-years temporary help (\$268,873), plus operating expenses and equipment, is requested to continue *studies and tests* preliminary to installation of an electronic data processing system for the Division of Drivers' Licenses. As stated above, studies have been made by the SCRAM committee, formal specifications for an electronic data processing system have been completed and sent to the Department of General Services. We cannot recommend approval of additional funds (\$268,873) until a firm decision is made as to the date the specifications will be sent to vendors, date for vendors to submit formal proposals, date a selection of one of the proposals will be made, an order placed for equipment and a detail of the proposed expenditure.

We recommend that the amount of \$268,873 be deleted from this item.

An amount of \$1,365,646 is requested for proposed new positions based on an increase in workload. This is an increase of 3.4 percent as compared to the estimated amount necessary to process transactions

Items 193-194

Motor Vehicles

Department of Motor Vehicles—Continued

identified as measurable workload units. The following table shows the significant workload factors:

	<i>Actual</i> 1962-63	<i>Estimated</i> 1963-64	<i>Estimated</i> 1964-65	<i>Increase</i>
Registration -----	10,109,906	10,475,000	10,958,000	383,000 (3.7%)
Drivers licenses ----	2,922,813	2,956,000	3,276,000	320,000 (10.8%)

*We recommend approval of these proposed new positions.
We recommend approval of this item in the reduced amount of \$35,569,012.*

DEPARTMENT OF MOTOR VEHICLES

ITEM 193 of the Budget Bill

Budget page 516

**FOR ADDITIONAL SUPPORT OF THE DEPARTMENT OF
MOTOR VEHICLES FROM THE MOTOR VEHICLE
LICENSE FEE FUND**

Amount requested -----	\$5,595,402
Estimated to be expended in 1963-64 fiscal year -----	5,400,932
Increase (3.5 percent) -----	\$194,470

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

The amount of \$5,595,402 is requested in accordance with Section 11003 of the Revenue and Taxation Code for transfer from the Motor Vehicle License Fee Fund to the Motor Vehicle Fund for the administration of the Motor Vehicle License Fee Act.

We recommend approval of this item as budgeted.

**Department of Motor Vehicles
DEFICIENCY PAYMENTS**

ITEM 194 of the Budget Bill

**FOR PAYMENTS OF DEFICIENCIES IN APPROPRIATIONS
FOR THE DEPARTMENT OF MOTOR VEHICLES
FROM THE MOTOR VEHICLE FUND**

Amount requested -----	\$350,000
Amount allocated to date for 1963-64 fiscal year -----	101,454

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

The amount of \$350,000 is requested for unforeseen expenditures which might occur and could not be paid from other appropriations for the support of this agency. Furthermore, this agency is prohibited by statute from creating deficiency expenditures as authorized under

Motor Vehicles**Items 194-197****Department of Motor Vehicles—Continued**

Section 11006 of the Government Code. Further, the department is prohibited from obtaining money from the Emergency Fund.

We recommend approval of this item as budgeted.

Department of Public Works**DIVISION OF AERONAUTICS**

ITEMS 195 and 196 of the Budget Bill

Budget page 527

**FOR SUPPORT OF THE DIVISION OF AERONAUTICS
FROM THE GENERAL FUND AND AIRPORT
ASSISTANCE FUND**

Amount requested	\$157,181
Estimated to be expended in 1963-64 fiscal year	143,542
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Increase (9.5 percent)	\$13,639
Increase to maintain existing level of service	\$13,639

TOTAL RECOMMENDED REDUCTION None
ANALYSIS

The amount of \$157,181 is requested for support to continue the same level of service provided for the 1963-64 fiscal year.

The increase of \$13,639 is primarily the result of several activities. The amount of \$15,000, from the Motor Vehicle Fuel Fund, included in the budget request for 1963-64 for the purpose of providing an aeronautical chart and airport directory is not in the request for 1964-65 due to the fact that this project will be completed in the current fiscal year. The amount of \$11,430 is included in the 1964-65 budget request to equip the twin engine aircraft with radio and navigational gear for all-weather operation. It is estimated that there will be an increase in airplane operation for the coming fiscal year. An increase of \$7,965 is requested for this purpose. The balance is composed of minor increases and decreases.

We recommend approval of this item as budgeted.

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

ITEM 197 of the Budget Bill

Budget page 534

**FOR SUPPORT OF BOARD OF HARBOR COMMISSIONERS FOR
HUMBOLDT BAY FROM THE GENERAL FUND**

Amount requested	\$2,547
Estimated to be expended in 1963-64 fiscal year	2,547
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Increase	None

TOTAL RECOMMENDED REDUCTION None

**Board of Harbor Commissioners for Humboldt Bay—Continued
ANALYSIS**

Section 3800 of the Harbors and Navigation Code establishes a three-man Board of Harbor Commissioners for Humboldt Bay, each of whom is appointed for a four-year term by the Governor with the advice and the consent of the Senate.

At one time San Diego Harbor had a Board of State Harbor Commissioners similar to that at Humboldt but it was abolished by repeal of Sections 3500 to 3752 of the Harbors and Navigation Code by Chapter 479 of the Statutes of 1945.

The functions of the board are primarily of local interest and relatively limited in scope. The State has no proprietary interest in the harbor or its appurtenances as it has in San Francisco where the State owns most, if not all, of the waterfront and wharf facilities which are operated on a self-sustaining basis with no support from the General Fund.

It would seem that the local benefits accruing from the operation of Humboldt Bay as a harbor should be sufficient incentive for local governmental entities to provide for the costs of supervising the operation either from their own resources or by some sort of local users levy in amounts sufficient to defray actual costs.

We believe that a study should be initiated to determine the feasibility of making this harbor self-supporting. However, based on the existing statutory definition of the State's responsibility, *we recommend approval.*

DEPARTMENT OF INDUSTRIAL RELATIONS

ITEMS 198 and 199 of the Budget Bill

Budget page 535

**FOR SUPPORT OF DEPARTMENT OF INDUSTRIAL RELATIONS
FROM THE GENERAL FUND AND DEPARTMENT OF
EMPLOYMENT CONTINGENT FUND**

Amount requested, General Fund.....	\$17,217,716
Amount requested, Department of Employment Contingent Fund.....	42,933
Total Amount Requested.....	\$17,260,469
Estimated to be expended in 1963-64 fiscal year.....	15,074,015
Increase (14.5 percent).....	\$2,186,634
Increase to maintain existing level of service.....	\$1,850,875
Increase to improve level of service.....	292,826
Increase for new service.....	157,871
TOTAL RECOMMENDED REDUCTION	\$317,561