

MINUTE ITEM

43. PROPOSED BUDGET, STATE LANDS DIVISION, 1965-66 FISCAL YEAR - W.O. 5100.

After consideration of Calendar Item 22 attached, and upon motion duly made and unanimously carried, the following resolution was adopted:

THE COMMISSION:

1. APPROVES THE PROPOSED BUDGET OF THE STATE LANDS DIVISION, DEPARTMENT OF FINANCE, FOR THE FISCAL YEAR 1965-66, IN THE TOTAL AMOUNT OF \$1,100,067 (EXCLUSIVE OF ADDITIONAL COSTS FOR OPERATIONS UNDER CHAPTER 138/64, 1ST E.S.);
2. APPROVES THE ESTABLISHMENT OF POSITIONS AS FOLLOWS:

	<u>NO. OF POSITIONS</u>
EXECUTIVE - SACRAMENTO	
ASSISTANT DIVISION CHIEF	1
LEGAL - LOS ANGELES	
ASSOCIATE COUNSEL	1
- SACRAMENTO	
ASSOCIATE COUNSEL	1
AUDITS - LOS ANGELES	
AUDITOR II	1
MINERAL RESOURCES - HUNTINGTON BEACH	
OIL GAUGER	1
- SANTA BARBARA	
OIL GAUGER	1
LAND SALES AND RECORDS - SACRAMENTO	
ASSOCIATE TITLE OFFICER	1
INTERMEDIATE STENOGRAPHER	1
ADMINISTRATIVE SERVICES - LOS ANGELES	
INTERMEDIATE STENOGRAPHER	1
INTERMEDIATE FILE CLERK	<u>1</u>
TOTAL	10

3. APPROVES THE PROPOSED BUDGET FOR THE TIDELANDS LITIGATION, U. S. VS. CALIFORNIA, FOR THE FISCAL YEAR 1965-66, IN THE TOTAL AMOUNT OF \$314,028.

Attachment
Calendar Item 22 (3 pages)

CALENDAR ITEM

22.

PROPOSED BUDGET, STATE LANDS DIVISION, 1965-66 FISCAL YEAR - W.O. 5100.

The State Lands Division has submitted a proposed expenditure program for the 1965-66 Fiscal Year. This does not include additional budgetary requirements for Long Beach operations under Chapter 138/64, 1st E.S., which are still under study and will be submitted at a later date. The program is summarized in the following table:

Summary of Budget Proposal Submitted
for 1965-66 F.Y.

	<u>Number of Positions</u>	<u>Budget Need</u>
Personal Services:		
Authorized Positions	139.8	\$1,167,619
Workload and Administrative Adjustments	-	-
Proposed New Positions	10.0	78,084
Estimated Salary Savings	- 6.0	- 66,621
Totals, Salaries & Wages	<u>143.8</u>	<u>\$1,179,082</u>
Staff Benefits	-	106,117
Totals, Personal Services	<u>143.8</u>	<u>\$1,285,199</u>
Operating Expenses		224,240
Equipment		23,918
Reimbursements		- 433,290
Total Expenditures		<u>\$1,100,067</u>

Operating Expenses include:

Support Expenditures Detail

	<u>Estimated Budget</u>
General expense	\$ 37,235
Communications	23,032
Traveling In-State	65,254
Traveling Out-of-State	1,200
Rent - building space	32,112
Administrative procedure services	4,000
Electronic data processing costs	27,000
Specialized training programs	1,357
Moving expenses	3,050
Public land record data processing	3,000
Microfilming service	2,000
Renovation of land plats	8,000
Painting - Huntington Beach office	2,000
Consultant - reservoir engineering	10,000
Fee appraisals - land exchanges	5,000
Totals, Operating Expenses	<u>\$ 224,240</u>

CALENDAR ITEM 22. (CONTD.)

In addition to funds for normal equipment for new staff and for replacement of obsolescent items, an amount of \$10,000 is included for the purchase of a geodimeter, which is expected to double the output of the field survey crew.

Ten new positions have been included in the budget proposal.

An Assistant Division Chief will be assigned to the Sacramento office to provide needed administrative assistance and to maintain effective liaison with other governmental jurisdictions.

Two Associate Counsel positions, one in the Los Angeles office and one in the Sacramento office, are required to keep abreast of the increasing and more complex workload of the Legal Section brought about by an upsurge in legal activity concerning State lands.

An Auditor II position is included for the Los Angeles office to provide adequate external and internal control of the Division's fiscal operations.

Two Oil Gauger positions are included to absorb additional workload in controlling the bases on which oil royalties are calculated.

As Associate Title Officer position has been included, primarily to assist with the reactivated land sales program.

An Intermediate Stenographer position has been included to replace that which was reclassified for use by the Executive Section in 1964.

In Intermediate Stenographer position and an Intermediate File Clerk position have been included to relieve the additional burdens placed on the Administrative Services Section by increased activity in the other sections of the Division.

Apart from the regular budget, an amount of \$314,028 has been budgeted for the tidelands litigation, U.S. vs. California. This includes \$39,110 for personal services and \$274,918 for operating expenses and equipment. Of this latter amount, \$270,643 is for services provided by the Attorney General's office.

IT IS RECOMMENDED THAT THE COMMISSION:

1. APPROVE THE PROPOSED BUDGET OF THE STATE LANDS DIVISION, DEPARTMENT OF FINANCE, FOR THE FISCAL YEAR 1965-66, IN THE TOTAL AMOUNT OF \$1,100,067 (EXCLUSIVE OF ADDITIONAL COSTS FOR OPERATIONS UNDER CHAPTER 138/64, 1ST E.S.);

CALENDAR ITEM 22. (CONTD.)

2. APPROVE THE ESTABLISHMENT OF POSITIONS AS FOLLOWS:

	<u>NO. OF POSITIONS</u>
EXECUTIVE - SACRAMENTO	
ASSISTANT DIVISION CHIEF	1
LEGAL - LOS ANGELES	
ASSOCIATE COUNSEL	1
- SACRAMENTO	
ASSOCIATE COUNSEL	1
AUDITS - LOS ANGELES	
AUDITOR II	1
MINERAL RESOURCES - HUNTINGTON BEACH	
OIL GAUGER	1
- SANTA BARBARA	
OIL GAUGER	1
LAND SALES AND RECORDS - SACRAMENTO	
ASSOCIATE TITLE OFFICER	1
INTERMEDIATE STENOGRAPHER	1
ADMINISTRATIVE SERVICES - LOS ANGELES	
INTERMEDIATE STENOGRAPHER	1
INTERMEDIATE FILE CLERK	1
	<hr/>
TOTAL	10

3. APPROVE THE PROPOSED BUDGET FOR THE TIDELANDS LITIGATION, U.S. VS. CALIFORNIA, FOR THE FISCAL YEAR 1965-66, IN THE TOTAL AMOUNT OF \$314,028.