

## 30. PROPOSED BUDGET, STATE LANDS DIVISION, 1967-68 FISCAL YEAR.

The Executive Officer supplemented the material in Calendar Item 34 attached, with an oral report to the Commission that, in accordance with previously established procedure, this budget had been submitted by staff about October first to the Budget Division of the Department of Finance. It will now be subject to reconsideration and modification in accordance with the directives that have been issued to the Budget Division by the incoming administration.

UPON MOTION DULY MADE AND CARRIED, THE FOLLOWING RESOLUTION WAS ADOPTED:

## THE COMMISSION:

1. APPROVES THE PROPOSED BUDGET OF THE STATE LANDS DIVISION FOR FISCAL YEAR 1967-68, IN THE TOTAL AMOUNT OF \$1,552,909 (INCLUSIVE OF \$100,420 FOR IMPLEMENTATION OF THE DECISION IN U.S. VS. CALIFORNIA ON THE ESTABLISHMENT OF OFFSHORE BOUNDARIES), AS DETAILED IN EXHIBIT "A".
2. APPROVES THE ESTABLISHMENT OF POSITIONS AS FOLLOWS:

	<u>NO. OF POSITIONS</u>
<u>ADMINISTRATION</u>	
<u>MINERAL RESOURCES SECTION</u>	
DELINEATOR	1
<u>LONG BEACH OPERATIONS</u>	
<u>OPERATIONS</u>	
ENGINEERING GEOLOGIST	1
RESERVOIR ENGINEERS	4
INTERMEDIATE TYPIST-CLERK	1
PROJECT REVIEW	
ASSOCIATE CIVIL ENGINEER	<u>1</u>
TOTAL	<u><u>8</u></u>

Attachment  
Calendar Item 34 (3 pages)

34.

PROPOSED BUDGET, STATE LANDS DIVISION, 1967-68 FISCAL YEAR.

The State Lands Division has submitted the 1967-68 Fiscal Year budget, requesting eight additional workload positions. The total support budget amounts to \$1,552,909, as summarized in Exhibit "A".

Mineral Resources Section

A delineator position is being requested based primarily on the anticipated increases of oil and gas leases, leases subject to secondary recovery, and mineral leases other than oil and gas.

Long Beach Operations

Seven additional positions are being requested to carry out the responsibilities assigned to this Agency under provisions of Chapter 29/56, 1st E.S., and Chapter 138/64, 1st E.S.

IT IS RECOMMENDED THAT THE COMMISSION:

1. APPROVE THE PROPOSED BUDGET OF THE STATE LANDS DIVISION FOR FISCAL YEAR 1967-68, IN THE TOTAL AMOUNT OF \$1,552,909 (INCLUSIVE OF \$100,420 FOR IMPLEMENTATION OF THE DECISION IN U.S. VS. CALIFORNIA ON THE ESTABLISHMENT OF OFFSHORE BOUNDARIES), AS DETAILED IN EXHIBIT "A".
2. APPROVE THE ESTABLISHMENT OF POSITIONS AS FOLLOWS:

	<u>NO. OF POSITIONS</u>
<u>ADMINISTRATION</u>	
<u>MINERAL RESOURCES SECTION</u>	
DELINEATOR	1
<u>LONG BEACH OPERATIONS</u>	
<u>OPERATIONS</u>	
ENGINEERING GEOLOGIST	1
RESERVOIR ENGINEERS	4
INTERMEDIATE TYPIST-CLERK	1
PROJECT REVIEW	
ASSOCIATE CIVIL ENGINEER	1
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TOTAL	8
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Attachment  
Exhibit "A"

EXHIBIT "A"

Summary of Budget Proposals Submitted  
for 1967-68 Fiscal Year

	<u>Number of Positions</u>	<u>Budget Need</u>	
<u>ADMINISTRATION</u>			
Personal Services			
Authorized Positions	130.4	\$1,192,672	
Proposed New Positions	1.0	6,684	
Estimated Salary Savings	-3.0	-49,156	
Staff Benefits and Workmen's Compensation	-	<u>117,411</u>	
Totals, Personal Services	128.4		\$1,267,611
Operating Expenses			
General Expense		\$ 38,189	
Communications		21,467	
Travel--in-State		88,430	
Travel--out-of-State		2,650	
Rent-Building Space		57,840	
Administrative Procedure Services		3,000	
Data Processing Expense		27,000	
Data Processing Contract Services		4,000	
Specialized Training		815	
Renovation of Land Plats		12,600	
Preservation of Land Records		2,600	
Special Repairs and Maintenance			
Install partitions--Los Angeles Office		1,400	
Painting and renovation of interior-- Huntington Beach Office		1,425	
Recurring Maintenance-Structures and Grounds		1,500	
Research and Investigation		10,000	
Attorney General's Services		<u>15,000</u>	
Totals, Operating Expenses			\$ 287,916
Equipment			\$ 14,423
Reimbursements			
Long Beach Operations:			
Administrative Overhead		\$ -99,528	
Land Appraisals, Surveying and Other Services		- 9,000	
Geophysical Inspection Services		-20,000	
School Land Appraisals		<u>-22,000</u>	
Totals, Reimbursements			<u>\$ -150,528</u>
Totals, Administration			\$1,419,422

EXHIBIT "A". (CONTD.)

<u>LONG BEACH OPERATIONS</u>	<u>Number of Positions</u>	<u>Budget Need</u>	
Personal Services			
Authorized Positions	39.0	\$ 444,079	
Proposed New Positions	7.0	86,538	
Estimated Salary Savings	-1.0	-12,417	
Staff Benefits and Workmen's Compensation	-	<u>50,786</u>	
Totals, Personal Services	45.0		\$ 568,986
Operating Expenses			
General Expense		\$ 13,682	
Communications		6,200	
Travel--in-State		9,000	
Travel--out-of-State		900	
Rent-building space		33,105	
Data Processing Expense		10,500	
Specialized Training		1,285	
Consulting Services		15,000	
Attorney General's Services		125,000	
Auditor General's Services		<u>35,000</u>	
Totals, Operating Expenses			\$ 249,672
Equipment			\$ 9,887
Reimbursements-Long Beach Operations			<u>\$ -795,478</u>
Totals, Long Beach Operations			\$ 33,067

IMPLEMENTATION OF DECISION IN ACTION  
UNITED STATES VS. CALIFORNIA

Personal Services			
Authorized Services	3.0	\$ 30,000	
Staff Benefits and Workmen's Compensation	-	<u>2,855</u>	
Totals, Personal Services	3.0		\$ 32,855
Operating Expenses			
General Expense		\$ 2,500	
Travel--in-State		3,000	
Travel--out-of-State		1,600	
Attorney General Services		<u>60,000</u>	
Totals, Operating Expenses			\$ 67,100
Equipment			<u>465</u>
Totals, <u>U.S. vs. California</u>			<u>\$ 100,420</u>

TOTAL EXPENDITURES (Continuing Operations) \$1,552,909