

7/30/57

Memorandum No. 3

Subject: Budget for fiscal year
1958-59.

We will be expected to submit our budget for fiscal year 1958-59 at an early date. I have, therefore, prepared such a budget for your consideration. A copy is attached. My comments are as follows:

Salaries and Wages. There are no new positions. Commissioners' per diem is maintained at \$2,000 even though we spent only \$1,380 last year (1956-57) because we were not at full strength during a part of the year. Figures for civil service personnel reflect regular annual increases. The figure for Assistant Counsel may be high since it is based on what Mrs. Nordby would have received were she still with us in 1958-59; if her successor starts at the minimum for the position, he will get somewhat less.

Operating Expenses. The figures are substantially the same as those budgeted for 1957-58 with the following exceptions:

Printing and Binding. This item is increased substantially. In 1956-57 we spent \$9,569 to print our annual report, thirteen study pamphlets and the draft Fish and Game Code and to produce our first bound volume. (This may be a little high since we have only an estimate on the bound volume and it is pretty high). Of the 41 studies on hand for completion before the 1959 Session it is not likely that more than 16 (probably including a pretty good chunk of the Uniform Rules of Evidence study) will be printed during the current fiscal year (1957-58). This will leave 25 studies to print during 1958-59; hence the increase in this item to \$15,000.

Travel-in-State. Travel expense for 1956-57, when the Commission was understrength for a part of the year, totalled \$4,005. Hence, an increase of

7/30/57

\$500 in this item seems justified to provide adequate funds with a margin of safety.

Telephone; long-distance. This item is increased to \$500 in view of the fact that such expense totalled \$453 in 1956-57. This item tends to run higher in a General Session year.

* Research services. This figure, while smaller by \$7,770 than the figure for the current year, is too high if the Commission decides either not to propose any new topics at the 1958 Session or to limit its recommendations to a very few new topics (See Memorandum No. 6). We might leave it at \$15,000 in submitting our budget initially, however, and then reduce it at a later time.

The total proposed budget for 1958-59 is slightly smaller than our budget for 1957-58, the \$7,770 decrease in the item for research services offsetting the increases in several other items.

Actual
I recommend that the Chairman be authorized to submit the attached budget for 1958-59, making such changes in detail therein as may appear to be necessary.

Respectfully submitted,

John R. McDonough, Jr.
Executive Secretary

JRM:fp

SUPPORT EXPENDITURES
DETAIL

DETAIL	NO. OF POSITIONS			ESTIMATED 1956-57	BUDGETED 1957-58*	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

SALARIES AND WAGES

Commission members (7) per diem				\$ 1,380	\$2,000	\$ 2,000-
Executive Secretary (one-half time)	1	1	1	6,900	7,200	7,200
Assistant Counsel	0.75	1	1	4,545	6,924	7,269
Junior Counsel	0.25	1	1	1,352	5,232	5,496
Senior Legal Stenographer	1	1	1	4,550	5,022	5,232
Intermediate Stenographer-Clerk	0.6	1	1	2,179	3,630	3,810
Totals, Salaries & Wages	3.6	5	5	20,906	30,008	31,007

OPERATING EXPENSES

Office				948	1,138	1,150-
Printing & Binding				9,569	9,400-	- 15,000-
Traveling-in-State				4,005-	4,000	- 4,500
Travel-out-of-State				245	500	500-
Telephone and Telegraph:						
Exchange charges				243	265	265-
Long distance				453-	300	- 500-
Postage				672	800	800
Subscriptions				--	300	300
Research Services				15,550	22,770	- 15,000-
Additional Contractual Studies				--	5,000	5,000-
Totals, Operating Expenses				31,685	44,473	43,015

EQUIPMENT

Office - additional				186	630	250
---------------------	--	--	--	-----	-----	-----

TOTALS, SUPPORT

				52,777	75,111	74,272
--	--	--	--	--------	--------	--------

* The figures in this column reflect the 5% salary increase effective July 1, 1957.

(26) (41)