

August 30, 1955

Memorandum No. 3

Subject: Budget for 1956-57

The Commission is required to submit its budget for 1956-57 by October 1, 1955.

Attached is a proposed budget showing comparative figures for 1954-55, 1955-56 and 1956-57, together with a brief statement concerning some of the items.

I believe that the items for per diem for Commissioners and for travel for Commissioners (\$6440 of the \$9040), both of which are the same as for the current year, may be too high. They are based on twelve two-day Commission meetings and eight one-day Committee meetings for each Commissioner. We will pretty clearly not have that many meetings this fiscal year and may not next. But I would hesitate to change from the established figures for these items until we have had more experience.

The figure for research services, though cut by \$8,000, may still be too high. This will depend on the number of Topics approved or assigned for study by the 1956 Session of the Legislature. The cost of this year's research program will be about \$12,750, as follows:

Topic No. 1	\$ 1,000
2	750
3	750
4	500
5	750
6	500

I

4500
\$ 2500 - 3000
7500
7500
\$14,250

25
45
50
\$12,000

Topic No. 10	\$ 750
13	750
14	500

Fish & Game contract with Legislative Counsel	\$ 5,000
--	----------

Inheritance & Gift Tax Study (est.)	<u>\$ 1,500</u>
--	-----------------

Total	\$ 12,750
-------	-----------

	<u>1,500</u>
	\$ 14,250

plus \$1500 for
Stanford contract

I take it that in any event the figure for research services can only be tentative, subject to adjustment in accordance with action taken by the Legislature with respect to our program.

Respectfully submitted,

John R. McDonough, Jr.
Executive Secretary

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			↓ ACTUAL 1954-55	↓ ESTIMATED* 1955-56	↓ PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Commission member (7) per diem	-	-	-	\$ 1,380	\$ 3,360	\$ 3,360 ✓
Executive Secretary (one-half time)	1	1	1	6,000	6,500	6,500 ✓
Junior Counsel	0.4	1	1	1,790	3,721	4,960 ✓
Senior Stenographer Clerk	1	1	1	3,470	3,825	4,012 ✓
Intermediate Stenographer Clerk	-	0.75	1	-	2,334**	3,255 ✓
Totals, Salaries & Wages	2.4	3.75	4	\$ 12,640	\$20,720	\$ 22,087
OPERATING EXPENSES						
Office				590.80	500	600 ✓
Printing				939.94	1,000	8,000 ✓ → 6000
Traveling-in-state				3,083.17	9,040	9,040 ✓ 12
Telephone and Telegraph:						
Exchange charges				512.12	70	250
Long distance toll charges				-	230	350
Postage				→ 217.60	500	500 ✓
Research Services				4,529.02	20,000	12,000 → 15,000
Revision of Education Code				11,673.17	-	-
Totals, Operating Expenses				\$ 21,545.82	\$ 31,340	\$ 30,740
EQUIPMENT						
Office—additional				69.09	1,422	200
TOTALS, SUPPORT				\$ 34,254.91	\$ 53,502	\$ 53,027

* The figures in this column are those allotted to the Commission in the 1955-56 budget approved by the Department of Finance, except that the figures for Salaries and Wages have been increased to reflect pay increases which Commission personnel have received or will receive during this fiscal year.

** Assumes will start October 1, 1955.

EXPLANATION OF PROPOSED
BUDGET FOR 1956 - 1957

1. Salaries and Wages.

These figures are the same as those estimated for fiscal year 1955-56 except that they have been increased to take account of regular salary increases for civil service employees.

2. Operating Expenses.

a. Office Expense. This item has been increased \$100 over the estimate for 1955-56 because office expense was \$590.80 for 1954-55 which would indicate that the 1955-56 estimate is too low.

b. Printing. This item has been increased by \$7,000 over the estimate for 1955-56. This is because the Commission plans to have a printed report for each study project upon which it will report to the 1957 Session of the Legislature. It is estimated that this will total about 600 pages which will cost about \$8,000 based on the cost of printing the Commission's 1955 Report to the Legislature (60 pages, 2000 copies, \$789.65).

c. Traveling in State. This figure is the same as the estimate for 1955-56.

d. Telephone and Telegraph. (a) Exchange charges. The Commission pays Stanford University \$20.64 per month for exchange services. (b) Long distance toll charges. This amount will be necessary to cover toll charges which will be especially heavy during the 1957 Session of the Legislature.

e. Postage. This figure is the same as the 1955-56 estimate. While the cost of postage for 1954-55 was considerably smaller, it is believed that additional postage expense will be incurred in sending copies of the Commission's studies to interested persons throughout the State before the 1957 Session of the Legislature in order that they may have an opportunity to scrutinize and comment upon the Commission's work.

f. Research Services. This item is decreased by \$8,000 below the estimate for 1955-56. This is because the Commission's research work load will not be as heavy during 1956-57, a fiscal year in which a session of the Legislature occurs, as during the current, interim fiscal year.

3. Equipment.

This item, which is the same as for the year 1955-56, is intended to cover possible need for additional office equipment.