

ITEM 27 of the Budget Bill

GOVERNOR

Budget page 25
Budget line No. 7

For Support of the Governor's Office From the General Fund

Amount requested	\$317,029
Estimated to be expended in 1951-52 Fiscal Year	310,848
Increase (2.0 percent)	\$6,181

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$4,511	\$4,511	---	25	54
Operating expense	870	870	---	25	66
Equipment	800	800	---	25	72
Total increase	\$6,181	\$6,181	---		

RECOMMENDATIONS

Amount budgeted	\$317,029
Legislative Auditor's recommendation	317,029
Reduction	None

ANALYSIS

The amount of \$317,029 requested for the support of the Governor's Office for the Fiscal Year 1952-53 represents an increase of \$6,181, or 2 percent, over estimated expenditures for the current year.

There are no new positions requested. The budget request proposes to continue the present level of service reflecting normal salary and wage adjustments and price increases. The amount requested for equipment provides for the replacement of five typewriters, plus \$250 for miscellaneous purchases.

The total expenditures for support in this item do not reflect the full cost of this office as expenditures for automobile operation, salary of a chauffeur and the cost of certain cars are paid by the Highway Patrol. We repeat the recommendation made in our Analysis of the 1951-52 Budget that when such services are regularly furnished that the costs be charged to the office receiving them.

GOVERNOR'S RESIDENCE

ITEM 28 of the Budget Bill

Budget page 25
Budget line No. 18

For Support of the Governor's Residence From the General Fund

Amount requested	\$12,000
Estimated to be expended in 1951-52 Fiscal Year	12,000
Increase	None

RECOMMENDATIONS

Amount budgeted	\$12,000
Legislative Auditor's recommendation	12,000
Reduction	None

ANALYSIS

This is the customary amount. We recommend approval of the amount requested.

Governor
SPECIAL SECRET SERVICE EXPENSE

ITEM 29 of the Budget Bill

Budget page 25
Budget line No. 20

For Special Contingent Expenses of the Governor's Office From the General Fund

Amount requested	\$7,500
Estimated to be expended in 1951-52 Fiscal Year	7,500
Increase	None

RECOMMENDATIONS

Amount budgeted	\$7,500
Legislative Auditor's recommendation	7,500
Reduction	None

ANALYSIS

This is the customary amount. We recommend approval of the amount requested.

Governor's Office
OFFICE OF CIVIL DEFENSE

ITEM 30 of the Budget Bill

Budget page 26
Budget line No. 7

For Support of the Office of Civil Defense From the General Fund

Amount requested	\$1,416,678
Estimated to be expended in 1951-52 Fiscal Year	1,178,225
Increase (20.2 percent)	\$238,453

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$110,152	\$110,152	---	28	67
Operating expense	187,834	187,834	---	29	14
Equipment	-62,008	-62,008	---	29	23
Plus:					
Decreased reimbursements	2,475	2,475	---	29	28
Total increase	\$238,453	\$238,453	---		

RECOMMENDATIONS

Amount budgeted	\$1,416,678
Legislative Auditor's recommendation	1,366,767
Reduction	\$49,911

ANALYSIS

Recapitulation of recommended reductions:

Salaries and wages (11 positions)	\$46,911
Equipment	3,000
Total reduction	\$49,911

In addition to the above amount, delete operating expenses and equipment directly related to the above positions.

The amount of \$1,416,678 requested for support of the Civil Defense program for the 1952-53 Fiscal Year represents an increase of \$238,453, or 20.2 percent, over the \$1,178,225 estimated for expenditure during the current year. Expenditures for contingent expenses, however, are scheduled to decrease from an estimated \$450,000 in the current year to \$50,000 in the Budget year. Therefore, the total proposed expenditure program for 1952-53 shows a decrease of \$161,547, or 10 percent, under estimated expenditures for the current year.

No major policy or organizational changes are contemplated in the Budget year. However, it should be noted that during the current year there has been the establishment of a Division of Radiological Services and the elimination of the Division of Sabotage Prevention as such. Minor adjustments of staffs between divisions have been effected since the submission of the 1951-52 Budget.

Salaries and Wages

The amount of \$838,229 is requested for salaries and wages for the Fiscal Year 1952-53. This represents an increase of \$110,152, or 15.1 percent, over estimated expenditures for salaries and wages during the current year. This increase is the result of normal salary adjustments for 160 presently authorized positions, the amount of \$35,616 for nine additional positions requested, the amount of \$2,520 for temporary help and a reduction of \$35,300 in estimated salary savings.

We recommend deletion of the following technical positions which, as of December 28, 1951, had not been filled :

Position	Amount	Budget page	Line No.
Division of Fire Services			
1 Field representative -----	\$5,749	26	77
Division of Law Enforcement Services			
1 Field representative -----	5,749	27	4
Division of Medical and Health Services			
1 Asst. chief, special weapons defense branch -----	9,347	27	19
Division of Communication			
1 Assistant chief -----	6,980	27	46

Basic organizational and planning activities have required a large amount of time to date. It appears satisfactory progress has been made without benefit of these positions and deletion would permit the agency to continue its present level of service to local areas.

The Division of Radiological Services, which has been established during the current year, has as one of its functions the developing of a special weapons defense program. Originally this activity was assigned to the Division of Medical and Health Services. We therefore recommend deletion of the assistant chief, special weapons branch.

The following existing clerical positions in the regional offices are recommended for deletion:

Position	Amount	Budget page	Line No.
Region 1—Eureka (nontarget area)			
1 Intermediate stenographer-clerk -----	\$2,761	28	6
Region 2—Redding (nontarget area)			
1 Intermediate stenographer-clerk -----	2,761	28	10
Region 5—Salinas (nontarget area)			
1 Intermediate stenographer-clerk -----	2,761	28	25
Region 7—Santa Barbara (nontarget area)			
1 Intermediate stenographer-clerk -----	2,761	28	33
Region 9—Los Angeles (critical target area)			
1 Intermediate stenographer-clerk -----	2,761	28	42
Region 10—San Diego (critical target area)			
1 Intermediate stenographer-clerk -----	2,761	28	47

The clerical positions recommended for deletion in Regions 1 and 5 had not been filled as of December 28, 1951. All regions affected by recommended reductions are presently scheduled for stenographic assistance at the ratio of one clerical position to one administrative or supervisory position. We do not believe such a ratio is justified, especially since much field work away from the office is required of field representatives. The travel budget is computed on the basis that regional coordinators will be in travel status an average of eight days per month and assistant regional coordinators an average of six days per month, which is based on actual experience in the first quarter of 1951-52.

We recommend deletion of the following proposed new position:

Position	Amount	Budget page	Line No.
1 Intermediate typist-clerk -----	\$2,520	28	64

The reduction of this position is contingent upon the deletion of existing technical positions as recommended.

The additional position requested for Medical and Health Services and positions requested for Radiological Services seem consistent with program plans. The additional accounting position is justified on the basis of work load, which has developed because of the procurement program and stockpiling of medical supplies.

General Recommendation

The development of the Civil Defense program to date indicates that major consideration will be given critical target areas and secondary consideration to target areas. The federal assistance program to date has been largely limited to critical target areas. We recommend, therefore, that the work load of regional staffs be re-evaluated to determine the feasibility of (1) giving field supervision and coordination out of the three critical target areas; or (2) giving supervision and coordination of nontarget areas out of existing target or critical target regions; or (3) reducing the technical staff in the target and nontarget areas to a minimum consistent with proposed civil defense programs in these areas.

Operating Expenses

The amount of \$563,154 requested for operating expenses for the Budget year represents an increase of \$187,834, or 50 percent, over estimated expenditures for the current year. The amount requested proposes

to continue the level of service established during the current year. The increase is due primarily to the proper transfer of recurring items financed during the current year from the contingency fund or from capital outlay to the support item. The amount requested seems in line, if the level of service approved for the current year is to be continued.

Equipment

We recommend approval of the \$563 requested for replacement of equipment as consistent with agency requirements. The amount requested will provide for the replacement of a hand-driven postage meter with an electric automatic postage meter mailing machine. The present equipment is inadequate for the volume of mailing required.

We recommend a reduction of \$3,000 in the amount requested for additional office equipment. It has been pointed out that due to the nature of the program a substantial miscellaneous equipment item is required. Therefore, there is included a general request as follows:

Film and projection equipment.....	\$3,000
Map and charting equipment.....	3,000
Special files and equipment.....	3,000
Books.....	500
Miscellaneous.....	500

The above amount of \$10,000 actually constitutes a miscellaneous item as no details as to the specific requirements are available. Recognizing that the nature of the operation and the fact that the service is in the development stage, we believe the amount of \$2,000 for film and projection equipment, with a like amount for map and charting equipment and for special files and equipment, should represent a liberal contingency equipment item to cover requirements in the general classification indicated.

**Office of Civil Defense
CONTINGENT EXPENSES**

ITEM 31 of the Budget Bill

Budget page 29
Budget line No. 58

For Support of the California Disaster Act From the General Fund

Amount requested.....	\$50,000
Estimated to be expended in 1951-52 Fiscal Year.....	450,000
Decrease (88.9 percent).....	\$400,000

RECOMMENDATIONS

Amount budgeted.....	\$50,000
Legislative Auditor's recommendation.....	50,000
Reduction.....	None

ANALYSIS

There was provided \$100,000 from the Contingency Fund for screening civil service volunteers in the current year. It is estimated that the program will have to be carried into the 1952-53 Fiscal Year. The amount requested represents that part of the original \$100,000 allocated which it is estimated will not be expended during the current year.

We recommend approval as submitted.

LIEUTENANT GOVERNOR

ITEM 32 of the Budget Bill

Budget page 30
Budget line No. 7

For Support of the Lieutenant Governor From the General Fund

Amount requested	\$32,522
Estimated to be expended in 1951-52 Fiscal Year	30,034
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Increase (8.3 percent)	\$2,488

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$258	\$258	---	30	27
Operating expense	2,230	2,230	---	30	39
Equipment	---	---	---	30	42
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Total increase	\$2,488	\$2,488	---		

RECOMMENDATIONS

Amount budgeted	\$32,522
Legislative Auditor's recommendation	32,522
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Reduction	None

ANALYSIS

The amount of \$32,522 requested for support of the Lieutenant Governor is an increase of \$2,488 or 8.3 percent over the amount estimated for expenditure in the current year and \$1,346 or 4.3 percent over 1950-51. The major item of increase is for travel. However, this amount should be compared with the last general session expenditures. The amount of \$5,200 is requested for travel in the budget year as compared with \$3,250 estimated for expenditure during the current fiscal year, and actual expenditures of \$5,187 during 1950-51, the last general session year. The increased amounts requested for temporary help and telephone costs are also attributable to the year budgeted being a general session year.

We recommend approval as submitted.

STATE EMPLOYEES' RETIREMENT SYSTEM

ITEM 33 of the Budget Bill

Budget page 31
Budget line No. 17

For Support of the State Employees' Retirement System From the General Fund

Amount requested	\$242,607
Estimated to be expended in 1951-52 Fiscal Year	252,734
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Decrease (4.0 percent)	\$10,127

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$13,461	\$13,461	---	34	28
Operating expense	2,697	2,697	---	34	29
Equipment	5,025	5,025	---	34	30
Less:					
Increased reimbursements ---	—31,310	—31,310	---	34	34
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Total increase	—\$10,127	—\$10,127	---		