

CALENDAR ITEM

1/76
RSG

32.

1976-77 BUDGET PROPOSAL

An Expenditure Program for the 1976-77 fiscal year in the amount of \$5,586,638 has been developed in accordance with directives and budgetary allocations issued by the Department of Finance. This program is summarized in Schedule "A" attached.

The proposed budget includes funds for carrying on the work historically accomplished by the Division and provides fund. for undertaking a new effort in surveying and mapping of ungranted tide and submerged lands as provided in SB 469 (Dills).

In addition, the opportunity exists to match Federal National Ocean Survey funds of \$210,000 to take tidal gauge measurements of critical points on the shoreline for 1976-77 fiscal year. If the State does not provide these funds in the next fiscal year, the National Ocean Survey informs us that Congress will not extend the cost-sharing provisions. This work would then have to be accomplished at total state cost, starting in the 1980-81 fiscal year and following. This work will be necessary at that time in order to perfect titles to State-owned lands in accordance with Chapter 706/75.

Exhibit: Schedule "A"

IT IS RECOMMENDED THAT THE COMMISSION APPROVE THE PREPARATION AND SUBMISSION OF AN ALLOCATION BUDGET OF \$5,586,638 FOR THE 1976-77 FISCAL YEAR.

Attachment: Exhibit "A"

SCHEDULE "A"

DEPARTMENTAL ALLOCATION BUDGET

Source of Funds	1974-75 (Actual Year)	1975-76 (Current Year)	1976-77 (Budget Year)
General Fund	\$2,893,836	\$3,638,531	\$3,983,712
Reimbursements	<u>1,317,186</u>	<u>1,818,678</u>	<u>1,602,926</u>
TOTAL	<u>\$4,211,022</u>	<u>\$5,457,209</u>	<u>\$5,586,638</u>

SUMMARY OF PROGRAMS

Name of Program	1974-75	1975-76	1976-77
Extractive Development, State Lands	\$1,058,817	\$1,438,064	\$1,244,945
Extractive Development, Long Beach	1,296,034	1,535,832	1,576,926
Other Land Operations	1,856,171	2,483,313	2,764,767
Administration (distri- buted to other programs)	<u>(753,006)</u>	<u>(1,035,493)</u>	<u>(1,062,177)</u>
TOTAL	<u>\$4,211,022</u>	<u>\$5,457,209</u>	<u>\$5,586,638</u>