

0100 Legislature

The Legislature is comprised of two houses, the Senate and the Assembly, and is responsible for enacting laws and establishing public policy for California. The State Senate is comprised of 40 members who are elected for 4-year terms. Each Senator serves no more than two terms. The State Assembly is comprised of 80 members who are elected for 2-year terms. Each Assembly member serves no more than three terms.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Senate	40.0	40.0	40.0	\$109,350	\$109,350	\$109,350
20 Assembly	80.0	80.0	80.0	146,716	146,716	146,716
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	120.0	120.0	120.0	\$256,066	\$256,066	\$256,066
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$256,066	\$256,066	\$256,066
TOTALS, EXPENDITURES, ALL FUNDS				\$256,066	\$256,066	\$256,066

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IV, Sections 2 and 7.5.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Augmentation for State Appropriations Limit	\$-	\$-	-	\$7,681	\$-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$7,681	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$7,681	\$-	-
Policy Adjustments						
• Remove Augmentation for State Appropriations Limit	\$-	\$-	-	-\$7,681	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$7,681	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$-	\$-	-

* Dollars in thousands, except in Salary Range.

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Senate Expenditures by Category

	2010-11*	2011-12*	2012-13*
General Fund Expenses:			
Salaries of Senators	\$4,146	\$4,386	\$4,775
Mileage of Senators	11	11	11
Session Per Diem	983	1,273	1,273
Totals, General Fund Expenses	\$5,140	\$5,670	\$6,059
Operating Fund Expenses:			
Salaries and Employee Benefits	\$93,600	\$92,441	\$91,494
Travel and Per Diem	1,294	975	1,800
Automotive Expenses	442	485	100
Automotive Repairs	114	150	50
Telephone	133	200	200
Postage	659	750	750
Freight	57	95	85
Office Supplies	139	180	180
Printing	301	400	690
Publications	71	151	151
Building Expense	2,222	2,292	2,292
Furniture and Equipment Expense	288	300	300
Contracts	364	361	375
Meals	134	118	45
Ceremonies and Events	19	23	20
All Other Expenses	604	990	990
Total, Operating Fund Expenses	\$100,441	\$99,911	\$99,522
Operating Fund Transfers:			
Legislative Analyst	\$3,769	\$3,769	\$3,769
Total, Fund Transfers	\$3,769	\$3,769	\$3,769
TOTAL, Senate Expenses	\$109,350	\$109,350	\$109,350

* Dollars in thousands, except in Salary Range.

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Assembly Expenditures By Category

	2010-11*	2011-12*	2012-13*
General Fund Expenses:			
Salaries of Assembly Members	\$8,230	\$8,288	\$8,351
Mileage of Assembly Members	0	8	8
Session Per Diem	2,021	2,212	2,278
Totals, General Fund Expenses	\$10,251	\$10,508	\$10,637
Operating Fund Expenses:			
Salaries and Employee Benefits	\$103,346	\$100,886	\$97,989
Travel and Per Diem	1,153	1,253	1,703
Automotive Expenses	346	144	65
Automotive Repairs	74	37	18
Equipment and Furniture	240	242	247
Building Utilities, Maintenance, and Rent	3,376	3,376	3,477
Office Alterations	0	30	30
Telephone	596	596	596
Postage	200	196	196
Freight	122	122	125
Communications	935	982	1,011
Office Supplies	482	482	497
Printing	1,038	1,045	1,098
Publications	132	132	132
Study Contracts	0	40	40
Meals	19	18	18
Ceremonies and Events	4	4	4
All Other Expenses	864	846	859
Total, Operating Fund Expenses	\$112,927	\$110,431	\$108,105
Operating Fund Transfers:			
Office of the Legislative Analyst	\$3,769	\$3,769	\$3,769
State Agencies	19,769	22,008	24,205
Total, Fund Transfers	\$23,538	\$25,777	\$27,974
TOTAL, Assembly Expenses	\$146,716	\$146,716	\$146,716

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Senate)	\$109,350	\$109,350	\$109,350
011 Budget Act appropriation (Assembly)	146,716	146,716	146,716
021 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS, EXPENDITURES	\$256,066	\$256,066	\$256,066
0125 Assembly Operating Fund			
APPROPRIATIONS			
Government Code Section 9129	<u>\$146,716</u>	<u>\$146,716</u>	<u>\$146,716</u>
TOTALS, EXPENDITURES	\$146,716	\$146,716	\$146,716
Less funding provided by the General Fund	<u>-146,716</u>	<u>-146,716</u>	<u>-146,716</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0348 Senate Operating Fund			
APPROPRIATIONS			
Government Code Section 9129	<u>\$109,350</u>	<u>\$109,350</u>	<u>\$109,350</u>
TOTALS, EXPENDITURES	\$109,350	\$109,350	\$109,350
Less funding provided by the General Fund	<u>-109,350</u>	<u>-109,350</u>	<u>-109,350</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$256,066	\$256,066	\$256,066

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0125 Assembly Operating Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0120 Assembly (State Operations)	\$146,716	\$146,716	\$146,716
Expenditure Adjustments:			
0120 Assembly			
Less funding provided by the General Fund (State Operations)	<u>-146,716</u>	<u>-146,716</u>	<u>-146,716</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0348 Senate Operating Fund ^s			
BEGINNING BALANCE	\$308	\$308	\$308
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0110 Senate (State Operations)	109,350	109,350	109,350
Expenditure Adjustments:			
0110 Senate			
Less funding provided by the General Fund (State Operations)	<u>-109,350</u>	<u>-109,350</u>	<u>-109,350</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$308	\$308	\$308
Reserve for economic uncertainties	308	308	308

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