

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 POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10	Senate	40.0	40.0	40.0	\$102,201	\$107,556	\$112,611
20	Assembly	80.0	80.0	80.0	138,685	145,952	152,812
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		120.0	120.0	120.0	\$240,886	\$253,508	\$265,423
FUNDING					2006-07*	2007-08*	2008-09*
0001	General Fund				\$240,886	\$253,508	\$265,423
TOTALS, EXPENDITURES, ALL FUNDS					\$240,886	\$253,508	\$265,423

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IV, Sections 2 and 7.5.

BUDGET-BALANCING REDUCTIONS

- The Budget includes an unallocated General Fund reduction of \$26.5 million in 2008-09.

DETAILED BUDGET ADJUSTMENTS

		2007-08*			2008-09*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions							
• Augmentation Based on Estimated State Appropriations Growth Rate		\$-	\$-	-	\$11,915	\$-	-
Totals, Baseline Adjustments		\$-	\$-	-	\$11,915	\$-	-
TOTALS, BUDGET ADJUSTMENTS		\$-	\$-	-	\$11,915	\$-	-
Other Adjustments ^{1/}							
• Budget-Balancing Reductions		-	-	-	-26,542	-	-
REVISED TOTALS, BUDGET ADJUSTMENTS		\$-	\$-	-	-\$14,627	\$-	-

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

* Dollars in thousands, except in Salary Range.

0100 Legislature - Continued**Senate Expenditures by Category**

	2006-07*	2007-08*	2008-09*
General Fund Expenses:			
Salaries of Senators	\$5,899	\$6,208	\$6,379
Mileage of Senators	11	11	11
Session Per Diem	1,407	1,480	1,550
Totals, General Fund Expenses	\$7,317	\$7,699	\$7,940
Operating Fund Expenses:			
Salaries and Employee Benefits	\$82,704	\$87,241	\$91,688
Travel and Per Diem	920	925	975
Automotive Expenses	685	650	685
Automotive Repairs	145	145	150
Telephone	953	955	955
Postage	750	750	750
Freight	95	95	95
Office Supplies	180	180	180
Printing	650	690	690
Publications	142	151	151
Building Expense	2,145	2,284	2,392
Office Alterations	152	145	145
Furniture and Equipment Expense	745	793	793
Study Contracts	249	249	249
Meals	81	81	81
Ceremonies and Events	23	23	23
All Other Expenses	845	900	900
Total, Operating Fund Expenses	\$91,464	\$96,257	\$100,902
Operating Fund Transfers:			
Legislative Analyst	\$3,420	\$3,600	\$3,769
Total, Fund Transfers	\$3,420	\$3,600	\$3,769
TOTAL, Senate Expenses	\$102,201	\$107,556	\$112,611

* Dollars in thousands, except in Salary Range.

0100 Legislature - Continued**Assembly Expenditures By Category**

	2006-07*	2007-08*	2008-09*
General Fund Expenses:			
Salaries of Assembly Members	\$10,207	\$10,721	\$11,177
Mileage of Assembly Members	0	8	8
Session Per Diem	2,220	2,828	3,203
Totals, General Fund Expenses	\$12,427	\$13,557	\$14,388
Operating Fund Expenses:			
Salaries and Employee Benefits	\$106,123	\$111,274	\$116,722
Travel and Per Diem	1,345	1,425	1,496
Automotive Expenses	565	599	620
Automotive Repairs	133	141	147
Equipment and Furniture	2,181	2,225	2,292
Building Utilities, Maintenance, and Rent	3,527	3,686	3,851
Office Alterations	0	30	31
Telephone	820	861	900
Postage	247	259	269
Freight	238	250	263
Communications	2,158	2,373	2,421
Office Supplies	544	566	589
Printing	1,688	1,857	1,739
Publications	261	274	285
Study Contracts	0	75	78
Meals	57	58	59
Ceremonies and Events	22	22	23
All Other Expenses	1,354	1,381	1,409
Total, Operating Fund Expenses	\$121,263	\$127,356	\$133,194
Operating Fund Transfers:			
Office of the Legislative Analyst	\$3,420	\$3,600	\$3,769
State Agencies	1,575	1,439	1,461
Total, Fund Transfers	\$4,995	\$5,039	\$5,230
TOTAL, Assembly Expenses	\$138,685	\$145,952	\$152,812

* Dollars in thousands, except in Salary Range.

0100 Legislature - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Senate)	\$102,201	\$107,556	\$112,611
011 Budget Act appropriation (Assembly)	138,685	145,952	152,812
021 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS, EXPENDITURES	\$240,886	\$253,508	\$265,423
0125 Assembly Operating Fund			
APPROPRIATIONS			
Government Code Section 9129	<u>\$138,685</u>	<u>\$145,952</u>	<u>\$152,812</u>
TOTALS, EXPENDITURES	\$138,685	\$145,952	\$152,812
Less funding provided by the General Fund	<u>-138,685</u>	<u>-145,952</u>	<u>-152,812</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0348 Senate Operating Fund			
APPROPRIATIONS			
Government Code Section 9129	<u>\$102,201</u>	<u>\$107,556</u>	<u>\$112,611</u>
TOTALS, EXPENDITURES	\$102,201	\$107,556	\$112,611
Less funding provided by the General Fund	<u>-102,201</u>	<u>-107,556</u>	<u>-112,611</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$240,886	\$253,508	\$265,423

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0125 Assembly Operating Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0120 Assembly (State Operations)	\$138,685	\$145,952	\$152,812
Expenditure Adjustments:			
0120 Assembly			
Less funding provided by the General Fund (State Operations)	<u>-138,685</u>	<u>-145,952</u>	<u>-152,812</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)	102,201	107,556	112,611
Expenditure Adjustments:			
0110 Senate			
Less funding provided by the General Fund (State Operations)	<u>-102,201</u>	<u>-107,556</u>	<u>-112,611</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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