

0110 Senate

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. Members of the Legislature may serve a maximum of 12 years total in the Senate, the Assembly, or both, in any combination of terms. Members first elected before June 6, 2012, however, may generally serve a maximum of 14 years total, with no more than two terms in the Senate and three terms in the Assembly.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0960 Support of the Senate	40.0	40.0	40.0	\$116,247	\$121,536	\$128,779
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	40.0	40.0	40.0	\$116,247	\$121,536	\$128,779
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$116,247	\$121,536	\$128,779
TOTALS, EXPENDITURES, ALL FUNDS				\$116,247	\$121,536	\$128,779

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IV, Section 2.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Legislative Action: Constitutional Adjustment	\$-	\$-	-	\$7,243	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$7,243	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$7,243	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$7,243	\$-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0110 Senate - Continued

Senate Expenditures by Category

	2014-15*	2015-16*	2016-17*
General Fund Expenses:			
Salaries of Senators	\$4,472	\$5,308	\$5,488
Mileage of Senators	11	11	11
Session Per Diem	1,167	1,478	1,512
Totals, General Fund Expenses	\$5,650	\$6,797	\$7,011
Operating Fund Expenses:			
Salaries and Employee Benefits	\$101,632	\$104,331	\$108,806
Travel and Per Diem	1,302	1,376	1,735
Automotive Expenses	367	414	465
Automotive Repairs	43	41	48
Telephone	13	15	20
Postage	0	500	1,000
Freight	56	57	75
Office Supplies	167	177	250
Printing	329	430	485
Publications	57	56	85
Building Expense	1,967	2,230	3,100
Office Alterations	0	0	50
Furniture and Equipment Expense	18	135	325
Contracts	172	50	60
Meals	54	60	70
Ceremonies and Events	20	18	32
All Other Expenses	465	735	803
Total, Operating Fund Expenses	\$106,662	\$110,625	\$117,409
Operating Fund Transfers:			
Legislative Analyst	\$3,935	\$4,114	\$4,359
Total, Fund Transfers	\$3,935	\$4,114	\$4,359
TOTAL, Senate Expenses	\$116,247	\$121,536	\$128,779

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0110 Senate - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Senate)	<u>\$116,247</u>	<u>\$121,536</u>	<u>\$128,779</u>
TOTALS, EXPENDITURES	\$116,247	\$121,536	\$128,779
0348 Senate Operating Fund			
APPROPRIATIONS			
Government Code section 9129	<u>\$116,247</u>	<u>\$121,536</u>	<u>\$128,779</u>
TOTALS, EXPENDITURES	\$116,247	\$121,536	\$128,779
Less funding provided by General Fund	<u>-116,247</u>	<u>-121,536</u>	<u>-128,779</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$116,247	\$121,536	\$128,779

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0348 Senate Operating Fund ^s			
BEGINNING BALANCE	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>
Adjusted Beginning Balance	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>
Total Resources	\$12	\$12	\$12
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0110 Senate (State Operations)	116,247	121,536	128,779
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	<u>-116,247</u>	<u>-121,536</u>	<u>-128,779</u>
FUND BALANCE	\$12	\$12	\$12
Reserve for economic uncertainties	12	12	12

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