

## 4185 California Senior Legislature

The California Senior Legislature was established in 1980 for the purpose of providing model legislation for older citizens and advocating for the needs of seniors.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3940 California Senior Legislature	1.2	1.2	1.2	\$314	\$320	\$820
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>\$314</b>	<b>\$320</b>	<b>\$820</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$-	\$-	\$500
0983 California Fund for Senior Citizens				314	-	-
8094 California Senior Legislature Fund				-	320	320
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$314</b>	<b>\$320</b>	<b>\$820</b>

### LEGAL CITATIONS AND AUTHORITY

#### PROGRAM AUTHORITY

Welfare and Institutions Code 9300; Revenue and Taxation Code 18725.

### MAJOR PROGRAM CHANGES

- The Budget includes a one-time augmentation of \$500,000 General Fund to sustain the Senior Legislature's basic operating expenses.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by category redistribution	\$-	\$2	-	\$-	\$2	-
• Unallocated adjustment	-	-592	-	-	-97	-
• Salary Adjustments	-	3	-	-	3	-
• Retirement Rate Adjustments	-	1	-	-	1	-
• Carryover/Reappropriation	-	465	-	-	-	-
• Budget Position Transparency	-	-2	0.2	-	-2	0.2
• Pro Rata	-	-	-	-	-30	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$123</b>	<b>0.2</b>	<b>\$-</b>	<b>-\$123</b>	<b>0.2</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$123</b>	<b>0.2</b>	<b>\$-</b>	<b>-\$123</b>	<b>0.2</b>
<b>Policy Adjustments</b>						
• California Senior Legislature Relief Appropriation	\$-	\$-	-	\$500	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$500</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$123</b>	<b>0.2</b>	<b>\$500</b>	<b>-\$123</b>	<b>0.2</b>

### PROGRAM DESCRIPTIONS

#### 3940 - CALIFORNIA SENIOR LEGISLATURE

The objectives of the California Senior Legislature include:

- Identifying priority senior concerns.

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

## 4185 California Senior Legislature - Continued

- Developing legislative proposals in response to those concerns.
- Advocating for the inclusion of those concerns in legislative proposals of the State Legislature.

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>3940</b>	<b>CALIFORNIA SENIOR LEGISLATURE</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$-	\$500
0983	California Fund for Senior Citizens	314	-	-
8094	California Senior Legislature Fund	-	320	320
<b>Totals, State Operations</b>		<b>\$314</b>	<b>\$320</b>	<b>\$820</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		314	320	820
<b>Totals, Expenditures</b>		<b>\$314</b>	<b>\$320</b>	<b>\$820</b>

### EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>PERSONAL SERVICES</b>						
Baseline Positions	2.0	1.0	1.0	\$60	\$63	\$63
Budget Position Transparency	-	0.2	0.2	-	-2	-2
Total Adjustments	-0.8	-	-	7	2	2
<b>Net Totals, Salaries and Wages</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>\$67</b>	<b>\$63</b>	<b>\$63</b>
Staff Benefits	-	-	-	47	49	49
<b>Totals, Personal Services</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>\$114</b>	<b>\$112</b>	<b>\$112</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$200</b>	<b>\$208</b>	<b>\$708</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$314</b>	<b>\$320</b>	<b>\$820</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>				
APPROPRIATIONS				
001 Budget Act appropriation		-	-	\$500
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$500</b>
<b>0983 California Fund for Senior Citizens</b>				
APPROPRIATIONS				
001 Budget Act appropriation		\$569	-	-
Allocation for employee compensation		1	-	-
Past year adjustments		-1	-	-
Section 3.60 pension contribution adjustment		2	-	-
Prior Year Balances Available:				
Item 4185-001-0983, Budget Act of 2009		31	-	-
Item 4185-001-0983, Budget Act of 2010		22	-	-
Item 4185-001-0983, Budget Act of 2012		14	-	-
Item 4185-001-0983, Budget Act of 2007		15	-	-

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## 4185 California Senior Legislature - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Item 4185-001-0983, Budget Act of 2008	54	-	-
Item 4185-001-0983, Budget Act of 2012	-7	-	-
Item 4185-001-0983, Budget Act of 2013	79	-	-
<b>Totals Available</b>	<b>\$779</b>	<b>\$-</b>	<b>\$-</b>
Balance available in subsequent years	-465	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$314</b>	<b>\$-</b>	<b>\$-</b>
<b>8094 California Senior Legislature Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$443	\$320
Allocation for employee compensation	-	3	-
Budget position transparency	-	-2	-
Expenditure by category redistribution	-	2	-
Revised expenditure authority per Provision 2	-	465	-
Section 3.60 pension contribution adjustment	-	1	-
<b>Totals Available</b>	<b>\$-</b>	<b>\$912</b>	<b>\$320</b>
Unexpended balance, estimated savings	-	-592	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$320</b>	<b>\$320</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$314</b>	<b>\$320</b>	<b>\$820</b>

## FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>0983 California Fund for Senior Citizens<sup>N</sup></b>			
BEGINNING BALANCE	\$469	218	-
Adjusted Beginning Balance	\$469	\$218	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
4172500 Miscellaneous Revenue	64	-	-
Transfers and Other Adjustments			
Revenue Transfer from California Fund for Senior Citizens (0983) to California Senior Legislature Fund (8094)	-	-218	-
Total Revenues, Transfers, and Other Adjustments	\$65	-\$218	-
Total Resources	\$534	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4185 California Senior Legislature (State Operations)	315	-	-
7730 Franchise Tax Board (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$316	-	-
FUND BALANCE	\$218	-	-
Reserve for economic uncertainties	218	-	-
<b>8094 California Senior Legislature Fund<sup>N</sup></b>			
BEGINNING BALANCE	-	\$49	\$1
Adjusted Beginning Balance	-	\$49	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	\$49	60	147
Transfers and Other Adjustments			

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### 4185 California Senior Legislature - Continued

	2014-15*	2015-16*	2016-17*
Revenue Transfer from California Fund for Senior Citizens (0983) to California Senior Legislature Fund (8094)	-	218	-
Total Revenues, Transfers, and Other Adjustments	\$49	\$278	\$147
Total Resources	\$49	\$327	\$148
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4185 California Senior Legislature (State Operations)	-	320	320
7730 Franchise Tax Board (State Operations)	-	6	6
Total Expenditures and Expenditure Adjustments	-	\$326	\$326
FUND BALANCE	\$49	\$1	-\$178
Reserve for economic uncertainties	49	1	-178

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	2.0	1.0	1.0	\$60	\$63	\$63
Budget Position Transparency	-	0.2	0.2	-	-2	-2
<b>Salary and Other Adjustments</b>	-0.8	-	-	7	2	2
<b>Totals, Adjustments</b>	<b>-0.8</b>	<b>0.2</b>	<b>0.2</b>	<b>\$7</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>\$67</b>	<b>\$63</b>	<b>\$63</b>

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