

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		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Senior Legislature	1.2	1.0	2.0	\$397	\$456	\$485
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1.2	1.0	2.0	\$397	\$456	\$485
FUNDING				2011-12*	2012-13*	2013-14*
0983 California Fund for Senior Citizens				\$397	\$456	\$485
TOTALS, EXPENDITURES, ALL FUNDS				\$397	\$456	\$485

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

Welfare and Institutions Code 9300; Revenue and Taxation Code 18724.

MAJOR PROGRAM CHANGES

- Improving Administrative Capacity - The Budget includes an increase of \$100,000 from the California Fund for Senior Citizens fund to support 1.0 two-year limited-term position.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Improving Administrative Capacity	\$-	\$-	-	\$-	\$100	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$100	1.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$2	-	\$-	\$-	-
• Retirement Rate Adjustment	-	1	-	-	1	-
• Carryover/Reappropriation	-	-22	-	-	-104	-
• Miscellaneous Adjustments	-	-	-	-	8	-
Totals, Other Workload Budget Adjustments	\$-	-\$23	-	\$-	-\$95	-
Totals, Workload Budget Adjustments	\$-	-\$23	-	\$-	\$5	1.0
Totals, Budget Adjustments	\$-	-\$23	-	\$-	\$5	1.0

PROGRAM DESCRIPTIONS

10 - CALIFORNIA SENIOR LEGISLATURE

The objectives of the California Senior Legislature include:

- Identifying priority senior concerns.
- 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

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	CALIFORNIA SENIOR LEGISLATURE			
	State Operations:			

* Dollars in thousands, except in Salary Range.

4185 California Senior Legislature - Continued

	2011-12*	2012-13*	2013-14*
0983 California Fund for Senior Citizens	\$397	\$456	\$485
Totals, State Operations	\$397	\$456	\$485
TOTALS, EXPENDITURES			
State Operations	397	456	485
Totals, Expenditures	\$397	\$456	\$485

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1.2	1.0	1.0	\$41	\$34	\$38
Total Adjustments	-	-	1.0	-	-	36
Net Totals, Salaries and Wages	1.2	1.0	2.0	\$41	\$34	\$74
Staff Benefits	-	-	-	37	13	37
Totals, Personal Services	1.2	1.0	2.0	\$78	\$47	\$111
OPERATING EXPENSES AND EQUIPMENT				\$319	\$409	\$374
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$397	\$456	\$485
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$278	\$278	\$387
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-2	-
Prior year balances available:			
Item 4185-001-0983, Budget Act of 2006	134	-	-
Item 4185-001-0893, Budget Act of 2006	-	77	-
Item 4185-001-0983, Budget Act of 2007	69	69	-
Item 4185-001-0983, Budget Act of 2008	73	73	40
Item 4185-001-0983, Budget Act of 2009	31	31	31
Item 4185-001-0983, Budget Act of 2010	22	22	22
Item 4185-001-0983, Budget Act of 2011	-	5	5
Transfer from 4180-001-0983, Budget Act of 2005 per Chapter 633, Statutes of 2004	68	-	-
Totals Available	\$674	\$554	\$485
Balance available in subsequent years	-277	-98	-
TOTALS, EXPENDITURES	\$397	\$456	\$485
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$397	\$456	\$485

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0983 California Fund for Senior Citizens ^N			
BEGINNING BALANCE	\$749	\$750	\$587
Prior year adjustments	109	-	-
Adjusted Beginning Balance	\$858	\$750	\$587
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

4185 California Senior Legislature - Continued

	2011-12*	2012-13*	2013-14*
Revenues:			
250300 Income from Surplus Money Investment Fund	3	3	3
261900 Escheat of Unclaimed Checks, Warrants, Bonds, Coupons	4	-	-
299100 Miscellaneous Revenue	<u>288</u>	<u>300</u>	<u>300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$295</u>	<u>\$303</u>	<u>\$303</u>
Total Resources	\$1,153	\$1,053	\$890
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4185 California Senior Legislature (State Operations)	397	456	485
7730 Franchise Tax Board (State Operations)	6	7	7
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>3</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$403</u>	<u>\$466</u>	<u>\$494</u>
FUND BALANCE	\$750	\$587	\$396

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	1.2	1.0	1.0	\$41	\$34	\$38
Proposed New Positions:				Salary Range		
Office Technician-Typing (LT Pos exp 6-30-2015)	-	-	1.0	2,686-3,264	-	36
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$36</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$36</u>
TOTALS, SALARIES AND WAGES	1.2	1.0	2.0	\$41	\$34	\$74

* Dollars in thousands, except in Salary Range.