

08/29/88

Memorandum 88-66

Subject: Commission's Budget for 1989-90

The Commission's budget for the 1989-90 fiscal year must be submitted to the Department of Finance by September 16, 1988. Because our budget is prepared in proper form to be submitted to the Department of Finance by our accounting officer in the Department of General Services, we must provide our accounting officer with the draft of our budget immediately following the Commission meeting on September 8 and 9, 1988. Attached as Exhibit 1 are our budgeted and actual expenditures for 1987-88, and the legislatively approved budget for 1988-89 and the staff proposed budget for 1989-90.

Current Fiscal Year (1988-89)

No salary increase was granted for the 1988-89 fiscal year, except that funds will be available for a salary increase for the month of June, 1989. Funds for this increase are not reflected in Exhibit 1, because we have not been given any information concerning this by the Department of Finance.

The Department of Finance advises us of the amount to budget for "Salaries" and "Staff Benefits". However, we can reduce this amount by anticipated "Salary Savings". Our primary source of "Salary Savings" is the amount saved because Bob Murphy works 3/4 time but is budgeted full-time.

The staff proposes to increase the "Salary Savings" from \$12,000 to \$19,000 for 1988-89 and to allocate the additional \$7,000 saved as follows: 1) Increase "Consultants & Professional Services - External" by \$4,000, from \$11,000 to \$15,000. 2) Increase "Printing" by \$3,000, from \$18,000 to \$21,000.

The staff expenditure projection indicated that we may be able to transfer up to an additional \$9,900 out of "Staff Benefits". If this projection proves accurate, these funds will be transferred into "Printing", to cover our anticipated expenditures there.

Proposed Budget for 1989-90 Fiscal Year

The proposed budget for the 1989-90 fiscal year is the same total amount as the budget for the current year, less the \$22,000 for the purchase of the copier (which was a one-time increase allowed by the Department of Finance), and closely follows the amounts in the budget for the current year. Presumably, additional funds will be provided to continue the June 1989 salary increase; however, these funds are not reflected in the budget. Additional funds may also be provided to cover increases in the cost of materials, supplies, and services. The budget will be revised to reflect these changes when we receive directions from the Department of Finance regarding the amount of the changes.

We may need to make a few revisions in this budget when we receive the technical instructions from the Department of Finance (such as directions on the computation of "Staff Benefits"). Revisions of this type are a normal part of the budget process. If the Department of Finance authorizes us to expend more than the amount set out in the budget, we would increase the printing category.

Respectfully submitted,

Stephen F. Zimmerman
Administrative Assistant

Exhibit 1

	1987-88 Budgeted	1987-88 Actual	1988-89 Budgeted (Revised)	1989-90 Proposed
Salaries & Wages	\$343	\$332	\$363	\$363
Staff Benefits	92	84	94	94
Salary Savings	(12)	(12)	(19)	(19)
Personnel Services	\$423	\$404	\$438	\$438
General Expense	15	10	9	9
Printing	22	25	21	21
Communications	4	3	3	3
Postage	7	7	7	7
In-State Travel	15	16	15	15
Out-of-State Travel	0	0	2	2
Facilities Operation	18	17	18	18
Cons & Prof Svcs-External	10	4	15	15
Cons & Prof Svcs-Interdep	20	22	20	20
Data Processing	0	6	6	6
Equipment	3	23	22	0
Operating Expense & Equipment	\$114	\$133	\$138	\$116
Total Expenditures	\$537	\$537	\$576	\$554

DEPARTMENTAL
Preliminary Copy

GENERAL GOVERNMENT

GG 228

8830 CALIFORNIA LAW REVISION COMMISSION—Continued

8830 CALIFORNIA LAW REVISION COMMISSION

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state, to discover defects and anachronisms and to recommend legislation to effect needed reforms.

The Commission consists of a member of the Senate, a member of the Assembly and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio member of the Commission.

The Commission assists the Legislature in keeping the law up to date by studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations and drafting recommended legislation for legislative consideration. The efforts of the Commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, resolving intricate legal problems and drafting needed legislation. The Commission thus enables the Legislature to accomplish legal reform that otherwise might not be made because of the heavy demands on legislative time. In some cases the Commission's study discloses that no new legislation on a particular topic is needed, thus avoiding the need for further study.

The Commission may only study topics which the Legislature authorizes by concurrent resolution. The Commission currently has an agenda of ~~2~~ ²⁵ topics, one of which was added by the Legislature in ~~1987~~ ¹⁹⁸⁸.

In ~~1987~~ ¹⁹⁸⁸, the Commission recommended two bills to improve probate law and procedures. The bills—both of which were enacted—amended ~~2~~ ²⁵ sections, added ~~44~~ ³⁹⁸ sections, and repealed ~~2~~ ³¹² sections. During ~~1988~~ ¹⁹⁸⁹, the Commission plans to work almost exclusively on probate law and procedure. The Commission's objective is to submit a recommendation proposing the enactment of a new Probate Code to replace the existing Probate Code.

Authority

Section 8280, Government Code.

SUMMARY OF PROGRAM REQUIREMENTS

10 California Law Revision Commission 1987-88* 1988-89* 1989-90*

Reimbursements.....

NET TOTALS, PROGRAMS (General Fund)

Personnel years.....

MAJOR BUDGET ADJUSTMENT

The 1988-89 Budget proposes a one-time increase of \$22,000 to purchase a new copier.