

4180 Commission on Aging

The California Commission on Aging's (CCoA) mission is to serve as advisor to the Governor, Legislature, and state and local agencies on the issues and concerns of older Californians. As the principal state advocate for seniors, CCoA works with government officials and senior organizations regarding matters of public policy affecting older persons.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Commission on Aging	3.0	3.5	3.5	\$385	\$449	\$488
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.5	3.5	\$385	\$449	\$488
FUNDING				2009-10*	2010-11*	2011-12*
0886 California Seniors Special Fund				\$54	\$59	\$132
0890 Federal Trust Fund				331	390	356
TOTALS, EXPENDITURES, ALL FUNDS				\$385	\$449	\$488

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$16	-	\$-	-\$4	-
• Retirement Rate Adjustment	-	6	-	-	6	-
• Carryover/Reappropriation	-	-	-	-	78	-
• Miscellaneous Adjustments	-	20	-	-	-31	-
Totals, Other Workload Budget Adjustments	\$-	\$10	-	\$-	\$49	-
Totals, Workload Budget Adjustments	\$-	\$10	-	\$-	\$49	-
Totals, Budget Adjustments	\$-	\$10	-	\$-	\$49	-

PROGRAM DESCRIPTIONS

10 - COMMISSION ON AGING

The Commission has responsibility to monitor the implementation of the Department of Aging's State Plan on Aging and to assist in the development of the state's Alzheimer's Disease Plan. The Commission also administers the Triple A Council of California which is supported solely by voluntary contributions made through a check-off included on the state income tax form.

DETAILED EXPENDITURES BY PROGRAM

				2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS						
10	COMMISSION ON AGING					
	State Operations:					
0886	California Seniors Special Fund			\$54	\$59	\$132
0890	Federal Trust Fund			331	390	356
	Totals, State Operations			\$385	\$449	\$488
TOTALS, EXPENDITURES						
	State Operations			385	449	488

* Dollars in thousands, except in Salary Range.

4180 Commission on Aging - Continued

	2009-10*	2010-11*	2011-12*
Totals, Expenditures	\$385	\$449	\$488

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$159	\$211	\$213
Total Adjustments	-	-	-	-	-12	-
Net Totals, Salaries and Wages	3.0	3.5	3.5	\$159	\$199	\$213
Staff Benefits	-	-	-	67	82	82
Totals, Personal Services	3.0	3.5	3.5	\$226	\$281	\$295
OPERATING EXPENSES AND EQUIPMENT				\$159	\$168	\$193
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$385	\$449	\$488

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0886 California Seniors Special Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$66	-	-
Reduction per Section 3.90	-3	-	-
Revised expenditure authority per provision 1	69	-	-
Item 4180-002-0886, Budget Act of 2009	-	-	\$76
002 Budget Act appropriation	-	\$60	54
Adjustment per Section 3.60	-	1	-
Reduction per Control Section 3.91	-	-2	-
Prior year balances available:			
Item 4180-002-0886, Budget Act of 2006	-	-	-
Item 4180-002-0886, Budget Act of 2007	1	-	-
Revised expenditure authority per provision 1	-1	-	-
Item 4180-002-0886, Budget Act of 2008	68	2	2
Revised expenditure authority per provision 1	-68	-	-
Item 4180-002-0886, Budget Act of 2009	-	76	-
Totals Available	\$132	\$137	\$132
Balance available in subsequent years	-78	-78	-
TOTALS, EXPENDITURES	\$54	\$59	\$132
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$361	\$379	\$356
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	5	-
Reduction per Section 3.90	-27	-	-
Reduction per Control Section 3.91	-	-15	-
Adjustment per Section 3.55	-1	-	-
Revised expenditure authority per provision 1	20	-	-
Budget Adjustment	-23	20	-
TOTALS, EXPENDITURES	\$331	\$390	\$356

* Dollars in thousands, except in Salary Range.

4180 Commission on Aging - Continued

1 STATE OPERATIONS	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$385	\$449	\$488

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0886 California Seniors Special Fund ^N			
BEGINNING BALANCE	\$130	\$135	\$131
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$131	\$135	\$131
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments			
299000 Miscellaneous Revenue	<u>59</u>	<u>59</u>	<u>59</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$59</u>	<u>\$59</u>	<u>\$59</u>
Total Resources	\$190	\$194	\$190
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	1	4	4
4180 Commission on Aging (State Operations)	<u>54</u>	<u>59</u>	<u>132</u>
Total Expenditures and Expenditure Adjustments	<u>\$55</u>	<u>\$63</u>	<u>\$136</u>
FUND BALANCE	\$135	\$131	\$54

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	3.0	3.5	3.5	\$159	\$211	\$213
Furlough Adjustments	-	-	-	-	-6	-
PLP Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-6</u>	<u>-</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$12</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	3.0	3.5	3.5	\$159	\$199	\$213

* Dollars in thousands, except in Salary Range.