

4180 Commission on Aging

The California Commission on Aging's (CCoA's) mission is to advise 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 POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Commission on Aging	3.0	3.5	3.5	\$435	\$523	\$452
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.5	3.5	\$435	\$523	\$452
FUNDING				2012-13*	2013-14*	2014-15*
0886 California Seniors Special Fund				\$59	\$133	\$63
0890 Federal Trust Fund				376	390	389
TOTALS, EXPENDITURES, ALL FUNDS				\$435	\$523	\$452

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	\$8	-	\$-	\$8	-
• Retirement Rate Adjustment	-	1	-	-	1	-
• Carryover/Reappropriation	-	69	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-2	-
Totals, Other Workload Budget Adjustments	\$-	\$78	-	\$-	\$7	-
Totals, Workload Budget Adjustments	\$-	\$78	-	\$-	\$7	-
Totals, Budget Adjustments	\$-	\$78	-	\$-	\$7	-

PROGRAM DESCRIPTIONS

10 - COMMISSION ON AGING

The Commission's statutory responsibilities include: assisting with the development of the Department of Aging's State Plan on Aging, monitoring the plan's progress, and information-gathering. As part of its information-gathering responsibility, the CCoA holds meetings and public hearings around the state to address the issues and concerns of older Californians, their families, and caregivers. The Commission uses the information gathered from these meetings and public hearings to develop initiatives and projects focused on older Californians. CCoA also assisted with the development and implementation of the state's Alzheimer's Disease Plan and administers the Area Agency on Aging Council of California (TACC). TACC is supported solely by voluntary contributions made through a check-off box included on the state income tax form.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	COMMISSION ON AGING			
State Operations:				
0886	California Seniors Special Fund	\$59	\$133	\$63
0890	Federal Trust Fund	376	390	389
Totals, State Operations		\$435	\$523	\$452

* Dollars in thousands, except in Salary Range.

4180 Commission on Aging - Continued

	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES			
State Operations	435	523	452
Totals, Expenditures	\$435	\$523	\$452

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$180	\$214	\$214
Total Adjustments	-	-	-	-	6	6
Net Totals, Salaries and Wages	3.0	3.5	3.5	\$180	\$220	\$220
Staff Benefits	-	-	-	85	92	92
Totals, Personal Services	3.0	3.5	3.5	\$265	\$312	\$312
OPERATING EXPENSES AND EQUIPMENT				\$170	\$211	\$140
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$435	\$523	\$452

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0886 California Seniors Special Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$59	\$63	\$63
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Revised expenditure authority per Provision 1	-	10	-
Prior year balances available:			
Item 4180-002-0886, Budget Act of 2009	54	54	-
Revised expenditure authority per Provision 1	-	-10	-
Item 4180-002-0886, Budget Act of 2011	15	15	-
Totals Available	\$128	\$133	\$63
Balance available in subsequent years	-69	-	-
TOTALS, EXPENDITURES	\$59	\$133	\$63
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$381	\$382	\$389
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
Budget Adjustment	-1	-	-
TOTALS, EXPENDITURES	\$376	\$390	\$389
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$435	\$523	\$452

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0886 California Seniors Special Fund^N			
BEGINNING BALANCE	\$142	\$140	\$59

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
Prior year adjustments	3	-	-
Adjusted Beginning Balance	\$145	\$140	\$59
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299100 Other-Intrastate	56	56	56
Total Revenues, Transfers, and Other Adjustments	\$56	\$56	\$56
Total Resources	\$201	\$196	\$115
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4180 Commission on Aging (State Operations)	59	133	63
7730 Franchise Tax Board (State Operations)	2	4	4
Total Expenditures and Expenditure Adjustments	\$61	\$137	\$67
FUND BALANCE	\$140	\$59	\$48

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	3.0	3.5	3.5	\$180	\$214	\$214
Salary Adjustments	-	-	-	-	6	6
Total Adjustments	-	-	-	\$-	\$6	\$6
TOTALS, SALARIES AND WAGES	3.0	3.5	3.5	\$180	\$220	\$220

* Dollars in thousands, except in Salary Range.