

## 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3930 Commission On Aging	3.0	3.5	3.5	\$454	\$530	\$504
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$454</b>	<b>\$530</b>	<b>\$504</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0886 California Seniors Special Fund				\$67	\$130	\$68
0890 Federal Trust Fund				387	400	436
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$454</b>	<b>\$530</b>	<b>\$504</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$-	\$28	-
• SWCAP	-	-	-	-	8	-
• Retirement Rate Adjustments	-	6	-	-	6	-
• Pro Rata	-	-	-	-	4	-
• Salary Adjustments	-	4	-	-	4	-
• Benefit Adjustments	-	2	-	-	2	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$12</b>	<b>-</b>	<b>\$-</b>	<b>\$52</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$12</b>	<b>-</b>	<b>\$-</b>	<b>\$52</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$12</b>	<b>-</b>	<b>\$-</b>	<b>\$52</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 3930 - 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

		2013-14*	2014-15*	2015-16*
	<b>PROGRAM REQUIREMENTS</b>			
3930	<b>COMMISSION ON AGING</b>			
	State Operations:			

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

† Past year appropriations are net of subsequent budget adjustments.

## 4180 Commission on Aging - Continued

		2013-14*	2014-15*	2015-16*
0886	California Seniors Special Fund	\$67	\$130	\$68
0890	Federal Trust Fund	387	400	436
	<b>Totals, State Operations</b>	<b>\$454</b>	<b>\$530</b>	<b>\$504</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	454	530	504
	<b>Totals, Expenditures</b>	<b>\$454</b>	<b>\$530</b>	<b>\$504</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$194	\$220	\$220
Total Adjustments	-	-	-	-	4	4
<b>Net Totals, Salaries and Wages</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$194</b>	<b>\$224</b>	<b>\$224</b>
Staff Benefits	-	-	-	93	100	108
<b>Totals, Personal Services</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$287</b>	<b>\$324</b>	<b>\$332</b>
OPERATING EXPENSES AND EQUIPMENT				\$167	\$206	\$172
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$454</b>	<b>\$530</b>	<b>\$504</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0886 California Seniors Special Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$74	\$63	\$68
Section 3.60 Baseline Adjustment	-	1	-
Prior Year Balances Available:			
Item 4180-002-0886, Budget Act of 2009	54	44	-
Item 4180-002-0886, Budget Act of 2011	15	15	-
Item 4180-002-0886, Budget Act of 2013	-	7	-
<b>Totals Available</b>	<b>\$143</b>	<b>\$130</b>	<b>\$68</b>
Balance available in subsequent years	-76	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$67</b>	<b>\$130</b>	<b>\$68</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$387	\$389	\$436
Item 9800 Benefit Adjustments	-	2	-
Item 9800 Salary Adjustments	-	4	-
Section 3.60 Baseline Adjustment	-	5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$387</b>	<b>\$400</b>	<b>\$436</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$454</b>	<b>\$530</b>	<b>\$504</b>

## FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0886 California Seniors Special Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$140	\$132	\$54

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

† Past year appropriations are net of subsequent budget adjustments.

## 4180 Commission on Aging - Continued

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Adjusted Beginning Balance	\$140	\$132	\$54
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>60</u>	<u>56</u>	<u>56</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$60</u>	<u>\$56</u>	<u>\$56</u>
Total Resources	\$200	\$188	\$110
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4180 Commission on Aging (State Operations)	67	130	68
7730 Franchise Tax Board (State Operations)	<u>1</u>	<u>4</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$68</u>	<u>\$134</u>	<u>\$72</u>
FUND BALANCE	\$132	\$54	\$38
Reserve for economic uncertainties	132	54	38

## CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>Totals, Authorized Positions</b>	3.0	3.5	3.5	\$194	\$220	\$220
<b>Salary and Other Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4</u>	<u>4</u>
<b>Totals, Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$4</u>	<u>\$4</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$194</b>	<b>\$224</b>	<b>\$224</b>

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

† Past year appropriations are net of subsequent budget adjustments.