HEALTH AND HUMAN SERVICES HHS 1

4170 Department of Aging

The Department's mission is to promote the independence and well-being of older adults, adults with disabilities, and families to improve quality of lives by offering:

- · Access to information and services.
- Opportunities for community involvement.
- Support to family members providing care.

As the designated State Unit on Aging, the Department administers Older Americans Act programs that provide a wide variety of community-based supportive services as well as congregate and home-delivered meals. It also administers the Older Californians Act programs including, but not limited to, the Health Insurance Counseling and Advocacy Program, the Linkages program, and the Alzheimer's Day Care Resource Center program. The Department also contracts directly with agencies that operate the Multipurpose Senior Services Program, and certifies Adult Day Health Care centers for the Medi-Cal program.

The Department administers most of these programs through contracts with the state's 33 local Area Agencies on Aging (AAAs). At the local level, AAAs contract for, and coordinate this array of community-based services to older adults, adults with disabilities, family caregivers and residents of long term care facilities.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	Nutrition	-	-	-	\$76,269	\$76,308	\$76,313
20	Senior Community Employment	2.2	4.8	4.8	9,606	10,302	11,097
30	Supportive Services and Centers	8.7	9.5	9.5	71,450	76,854	77,174
40	Special Projects	40.7	49.4	46.5	30,027	57,619	57,416
50.01	Administration	66.3	72.3	73.3	6,789	14,126	14,023
50.02	Distributed Administration				-6,789	-14,126	-14,023
TOTAL	LS, POSITIONS AND EXPENDITURES (All Programs)	117.9	136.0	134.1	\$187,352	\$221,083	\$222,000
FUNDI	NG				2005-06*	2006-07*	2007-08*
0001	General Fund				\$34,915	\$61,475	\$62,500
0289	State HICAP Fund				2,413	2,461	2,456
0890	Federal Trust Fund				141,176	146,911	146,950
0942	Special Deposit Fund				1,521	1,578	1,560
0995	Reimbursements				7,327	8,658	8,534
TOTAL	LS, EXPENDITURES, ALL FUNDS				\$187,352	\$221,083	\$222,000

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 8.5, Chapters 1-14.

PROGRAM AUTHORITY

10-Nutrition:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 6.

20-Senior Community Employment Service:

Welfare and Institutions Code, Division 8.5, Chapter 2.

30-Supportive Services and Centers:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 11.

40-Special Projects:

Welfare and Institutions Code, Division 8.5, Chapters 2, 6, 7, 7.5 and 8. Health and Safety Code, Division 2, Chapter 3.3.

^{*} Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

DETAILED BODGET ABOUGHMENTO	2006-07*			2007-08*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Baseline Adjustment Descriptions							
Adult Day Healthcare (ADHC) Program Reform	\$-	\$-	-	\$94	\$100	0.9	
Criminal Record Clearance (SB 1759) - State Operations	-	-	-	225	-	-	
Criminal Records Clearance (SB 1759) - Local Assistance	-	-	-	68	-	-	
Miscellaneous Baseline Adjustments	657	472	-0.1	1,295	264	-2.9	
Totals, Baseline Adjustments	\$657	\$472	-0.1	\$1,682	\$364	-2.0	
TOTALS, BUDGET ADJUSTMENTS	\$657	\$472	-0.1	\$1,682	\$364	-2.0	

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 NUTRITION

The Nutrition Program provides nutritionally-balanced meals, nutrition education and nutrition counseling to individuals 60 years of age or older. In addition to promoting better health through improved nutrition, the program focuses on reducing the isolation of the elderly and providing a link to other social and supportive services such as transportation, information and referral, escort, employment, and education.

20 SENIOR COMMUNITY EMPLOYMENT SERVICE

The federal Senior Community Service Employment Program, Title V of the Older Americans Act, provides part-time subsidized training and employment in community service facilities for low-income persons, 55 years of age and older. The program also promotes transition to unsubsidized employment.

30 SUPPORTIVE SERVICES AND CENTERS

This program provides supportive services including information and assistance, legal and transportation services, senior centers, elder abuse prevention, and in-home services for frail older Californians as authorized by Titles III and VII of the Older Americans Act. The services provided are designed to assist older individuals to live as independently as possible and access the programs and services available to them.

40 SPECIAL PROJECTS

This program includes the Multipurpose Senior Services Program, Adult Day Health Care (ADHC) Program, and Community-Based Service Programs. The Multipurpose Senior Services Program provides health/social case management in order to prevent premature and unnecessary long-term care institutionalization of frail elderly persons. The ADHC Program is a community-based day program that provides a variety of health, therapeutic and social services to restore or maintain optimal capacity for self-care of frail older persons and adults with functional impairments. The Department certifies ADHC centers for participation in the Medi-Cal Program. The Community-Based Services include the Senior Companion, Brown Bag, Alzheimer's Day Care Resource Centers, Linkages, Health Insurance Counseling and Advocacy, and Respite programs.

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)			
	, ,	2005-06*	2006-07*	2007-08*
	PROGRAM REQUIREMENTS			
10	NUTRITION			
	State Operations:			
0001	General Fund	\$116	\$126	\$132
0890	Federal Trust Fund	2,328	2,809	2,808
	Totals, State Operations	\$2,444	\$2,935	\$2,940
	Local Assistance:			
0001	General Fund	\$8,933	\$8,875	\$8,875
0890	Federal Trust Fund	64,892	64,498	64,498
	Totals, Local Assistance	\$73,825	\$73,373	\$73,373
	ELEMENT REQUIREMENTS			
10.10	Congregate Nutrition	\$38,728	\$39,258	\$39,265

^{*} Dollars in thousands, except in Salary Range.

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		2005-06*	2006-07*	2007-08*
	State Operations:			
0001	General Fund	53	54	61
0890	Federal Trust Fund	1,068	1,300	1,300
	Local Assistance:			
0001	General Fund	4,065	3,939	3,939
0890	Federal Trust Fund	33,542	33,965	33,965
10.20	Home Delivered Nutrition	\$37,541	\$37,050	\$37,048
	State Operations:			
0001	General Fund	63	72	71
0890	Federal Trust Fund	1,260	1,509	1,508
	Local Assistance:			
0001	General Fund	4,868	4,936	4,936
0890	Federal Trust Fund	31,350	30,533	30,533
	PROGRAM REQUIREMENTS			
20	SENIOR COMMUNITY EMPLOYMENT			
	State Operations:			
0890	Federal Trust Fund	\$548	\$678	\$682
	Totals, State Operations	\$548	\$678	\$682
	Local Assistance:			
0001	General Fund	\$2,024	\$2,499	\$3,290
0890	Federal Trust Fund	7,034	7,125	7,125
	Totals, Local Assistance	\$9,058	\$9,624	\$10,415
	PROGRAM REQUIREMENTS			
30	SUPPORTIVE SERVICES AND CENTERS			
	State Operations:			
0001	General Fund	\$761	\$797	\$1,028
0890	Federal Trust Fund	3,288	4,410	4,447
0942	Special Deposit Fund	79	136	118
0995	Reimbursements	45	60	62
	Totals, State Operations	\$4,173	\$5,403	\$5,655
	Local Assistance:			
0001	General Fund	\$5,473	\$5,532	\$5,600
0890	Federal Trust Fund	60,296	64,411	64,411
0942	Special Deposit Fund	1,442	1,442	1,442
0995	Reimbursements	66	66	66
	Totals, Local Assistance	\$67,277	\$71,451	\$71,519
	ELEMENT REQUIREMENTS			
30.10	Supportive Services	\$66,500	\$66,643	\$66,680
	State Operations:			
0001	General Fund	362	357	363
0890	Federal Trust Fund	2,382	3,372	3,401
0995	Reimbursements	41	60	62
	Local Assistance:			
0001	General Fund	5,260	1,707	1,707
0890	Federal Trust Fund	58,389	61,081	61,081
0995	Reimbursements	66	66	66
30.20	Ombudsman and Elder Abuse	\$4,950	\$10,211	\$10,494
	State Operations:			
0001	General Fund	399	440	665

^{*} Dollars in thousands, except in Salary Range.

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0948 Special Deposit Account 79 136 118 0958 Reimbursements 4 - - 1001 General Fund 1,007 3,330 3,830 0909 Federal Trust Fund 1,107 3,330 3,330 0904 Special Deposit Account 1,442 1,442 1,442 PROGRAM REQUIREMENTS 001 General Fund 168 215 210 0028 Special Fund 168 215 210 0029 Gordar Trust Fund 168 215 210 0020 State HICAP Fund 168 215 210 0020 Federal Trust Fund 168 215 210 0020 Federal Trust Fund 168 215 4039 3,913 003 State HICAP Fund 2,273 4,039 3,913 004 General Fund 2,046 2,246 2,246 005 State HICAP Fund 2,245 2,456 006 State HICAP Fund 2,45 2,45 007 General Fund 2,13 2,248 008 State HICAP Fund			2005-06*	2006-07*	2007-08*
Open Sembursements - Local Assistance: 0000 General Fund 213 3.825 3.830 0800 Federal Trust Fund 1,047 3.330 3.330 0802 Special Depost Account 1,442 1,442 1,442 PROGRAM REQUIREMENTS State Operations: State Operations: State Operations: 2001 General Fund 168 215 210 2008 State HICAP Fund 168 215 210 2009 Federal Trust Fund 168 215 210 2009 Federal Trust Fund 168 215 210 2009 Federal Trust Fund 168 245 240 2019 State HICAP Fund 216 2246 2246 2028 State HICAP Fund 2245 2246 2246 2029 Federal Trust Fund 26 24,95 24,95 2020 Federal Trust Fund 24,92 24,96 <th>0890</th> <th>Federal Trust Fund</th> <th>906</th> <th>1,038</th> <th>1,046</th>	0890	Federal Trust Fund	906	1,038	1,046
	0942	Special Deposit Account	79	136	118
0001 General Fund 3,803 3,809 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,303 3,302 1,442 1,422 1,422 1,202 1,203 3,133 1,203 3,132 1,203 1,412	0995	Reimbursements	4	-	-
0890 Federal Trust Fund 1,907 3,330 3,330 0842 Special Deposit Account 1,442 1,442 1,442 PROGRAM REQUIREMENTS 40 SPECIAL PROJECTS State Departions: State Operations: State Operations: 32,508 \$3,367 \$3,296 0289 State HICAP Fund 161 474 473 497		Local Assistance:			
0942 Special Deposit Account 1,442 1,442 1,442 PROGRAM REQUIREMENTS SPECIAL PROJECTS State Operations: State Operations: State Operations: State Operations: State Operations: State Operations: \$3,367 \$3,367 \$3,266 \$3,367 \$3,266 \$3,367 \$3,266 \$3,367 \$3,266 \$3,367 \$3,266 \$3,266 \$3,367 \$3,266 \$3,262 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,262 \$3,266 \$3,262 \$3,262 \$3,266 \$3,266 \$3,262 \$3,266 \$3,262 \$3,266 \$3,266 <td< td=""><td>0001</td><td>General Fund</td><td>213</td><td>3,825</td><td>3,893</td></td<>	0001	General Fund	213	3,825	3,893
PROGRAM REQUIREMENTS SPECIAL PROJECTS SPECIAL PROJECTS STATE Operations:	0890	Federal Trust Fund	1,907	3,330	3,330
SPECIAL PROJECTS State Operations: 0201 General Fund \$2,598 \$3,367 \$3,296 0208 State HICAP Fund 168 2,15 2,10 0809 Federal Trust Fund 188 2,15 2,10 0809 Felimbursements 2,72 4,03 3,913 Totals, State Operations \$5,67 \$8,095 \$8,095 \$7,892 Local Assistance \$15,010 \$40,279	0942	Special Deposit Account	1,442	1,442	1,442
State Operations:		PROGRAM REQUIREMENTS			
0001 General Fund \$2,598 \$3,367 \$3,296 0289 State HICAP Fund 168 215 210 0895 Federal Trust Fund 188 247 4,039 3,913 7 Totals, State Operations \$5,670 \$3,095 78,982 Local Assistance: 0010 General Fund \$15,010 \$40,279 \$40,279 0890 Federal Trust Fund 2,009 2,506 2,246 0890 Federal Trust Fund 2,009 2,506 2,506 0995 Reimbursements 4,433 4,493 4,493 4,493 7 Totals, Local Assistance 1,502 34,524 52,568 22,246 8090 Federal Trust Fund 9,91 1,180 1,180 1,280 991 Totals, Local Assistance 1,907 22,780 27,807 27,807 27,807 27,807 27,807 27,807 27,807 27,807 27,807 27,807 27,807 27,807 28,908 28,908 2	40	SPECIAL PROJECTS			
0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 2,723 4,039 3,913 Totals, State Operations \$6,007 \$6,005 \$7,802 Totals, State Operations \$15,010 \$40,279 \$40,279 2020 State HICAP Fund 2,645 2,646 2,646 2038 State HICAP Fund 2,645 2,606 2,506 2039 Reimbursements 4,493 4,493 4,493 4,493 Felmbursements 4,493 4,493 4,493 4,404 Multipurpose Senior Services Program \$1,973 \$27,99 \$27,807 5 Felimbursements 991 1,180 1,180 1,180 695 Reimbursements 992 1,525 25,258 25,258 40.50 Adult Day Health Care \$3,082 \$4,380 \$4,157 5 State Operations: \$2,245 2,245		State Operations:			
0890 Federal Trust Fund 181 474 473 0995 Reimbursements 2,723 4,039 3,913 Totals, State Operations \$5,670 \$6,050 \$7,892 Local Assistance: 0001 General Fund \$15,010 \$40,279 \$40,279 0289 State HICAP Fund 2,609 2,506 2,506 0995 Reimbursements 2,437 \$49,524 \$49,324 4,000 Multipurpose Senior Services Program \$1,973 \$27,794 \$27,807 2001 General Fund 991 1,180 1,180 0995 Reimbursements 992 1,556 1,280 0905 Reimbursements 992 1,556 1,580 0905 Reimbursements 992 1,580 1,580 0905 Reimbursements 992 1,580 1,580 0906 Reimbursements 992 1,595 2,525 0907 Reimbursements 992 1,512 1,995 1,995 0908 Reimbursements 1,512 1,995 1,995 2,246 0909 Rei	0001	General Fund	\$2,598	\$3,367	\$3,296
695 Reinbursements 2,723 4,039 3,131 Totals, State Operations \$5,670 \$6,050 \$7,822 1001 Local Assistance: 815,010 \$04,027 \$04,027 1008 State HICAP Fund 2,245 2,246 2,246 1009 Reinbursements 4,493 4,493 4,493 1009 Reinbursements 1,493 2,77,94 27,807 1009 General Fund 9,193 1,180 1,180 1009 General Fund 9,091 1,180 1,180 1009 General Fund 9,092 1,505 2,528 1009 General Fund 1,512 1,995 1,995 1009 Reinbursements 1,512 1,995 1,909 1009 Reine	0289	State HICAP Fund	168	215	210
Totals, State Operations	0890	Federal Trust Fund	181	474	473
	0995	Reimbursements	2,723	4,039	3,913
0011 General Fund \$15,010 \$40,279 \$40,279 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 Totals, Local Assistance \$24,357 \$49,524 \$49,524 ELEMENT REQUIREMENTS Totals, Deal Assistance \$1,973 \$27,794 \$27,807 State Operations: 0001 General Fund 991 1,180 1,180 0995 Reimbursements 982 25,258 25,258 4.05 Adult Day Health Care 3,082 \$4,300 \$4,157 State Operations: 0995 Reimbursements 1,572 2,525 2,248 4.09 Community-Based Services Programs \$24,972 \$25,452 2,248 4.09 Community-Based Services Programs \$24,972 \$25,452 2,246 4.09 Community-Based Services		Totals, State Operations	\$5,670	\$8,095	\$7,892
0289 State HICAP Fund 2,456 2,246 0890 Federal Trust Fund 2,609 2,506 0995 Reimbursements 4,493 4,493 4,493 Totals, Local Assistance \$24,357 \$49,524 \$49,524 LEMBUT REQUIREMENTS 40.40 Multipurpose Senior Services Program \$1,973 \$27,794 \$27,807 State Operations: Used Assistance: 0001 General Fund 991 1,180 1,180 0595 Reimbursements 982 1,565 1,589 40.50 General Fund \$3,082 \$4,380 \$4,187 0505 Reimbursements \$1,512 1,995 1,909 0995 Reimbursements \$2,525 <td></td> <td>Local Assistance:</td> <td></td> <td></td> <td></td>		Local Assistance:			
0809 Federal Trust Fund 2,609 2,506 0905 Reimbursements 4,493 4,493 4,493 Totals, Local Assistance ELEMENT REQUIREMENTS \$24,357 \$49,524 \$49,524 4.04 Multipurpose Senior Services Program \$1,973 \$27,794 \$27,807 5001 General Fund 991 1,180 1,180 0905 Reimbursements 982 1,356 1,369 1001 General Fund 98 1,369 2,528 40.50 Adult Day Health Care \$3,082 \$4,380 \$4,157 5001 General Fund 1,512 1,995 1,909 995 Reimbursements 1,570 2,385 2,248 4.09 Community-Based Services Programs \$24,972 \$25,452 2,248 4.09 Community-Based Services Programs \$24,972 \$25,452 2,248 4.09 Community-Based Services Programs \$24,972 \$25,452 2,245 5.10 General Fund 9	0001	General Fund	\$15,010	\$40,279	\$40,279
Open Principle (Controllar) Relimbursements (Controllar) 4,493 (A.93) 4,293 (A.93)	0289	State HICAP Fund	2,245	2,246	2,246
Totals, Local Assistance \$24,357 \$49,524 \$49,524 ELEMENT REQUIREMENTS \$1,973 \$27,794 \$27,807 \$140 \$1,973 \$27,794 \$27,807 \$140 \$1,973 \$27,794 \$27,807 \$140 \$1,973 \$27,794 \$27,807 \$140 \$1,973 \$27,794 \$27,807 \$140 \$1,180 \$1,180 \$1,180 \$1,369 \$1	0890	Federal Trust Fund	2,609	2,506	2,506
Multipurpose Senior Services Program \$1,973 \$27,794 \$27,807 \$1 \$22	0995	Reimbursements	4,493	4,493	4,493
40.40 Multipurpose Senior Services Program \$1,973 \$27,807 State Operations: 981 1,180 1,180 0095 Reimbursements 982 1,356 1,369 Local Assistance: 500 52,258 25,258 40.00 Adult Day Health Care 33,082 \$4,380 \$4,157 State Operations: 51,572 1,995 1,909 0995 Reimbursements 1,572 2,385 2,248 40.00 General Fund 1,572 1,995 1,909 995 Reimbursements 1,572 2,385 2,248 40.00 Community-Based Services Programs \$24,972 \$25,452 \$25,452 40.00 General Fund 95 192 207 0289 State Operations: 168 215 210 0299 State HICAP Fund 168 215 210 0299 Reimbursements 17 298 296 1001 General Fund 15,001 15,		Totals, Local Assistance	\$24,357	\$49,524	\$49,524
State Operations: 0001 General Fund 991 1,180 1,180 0995 Reimbursements 982 1,356 1,369 Local Assistance: 0001 General Fund 5,2528 25,258 40.00 Adult Day Health Care 3,3082 \$4,300 \$4,157 State Operations: 0001 General Fund 1,512 1,995 1,909 0995 Reimbursements 1,570 2,385 2,248 40.00 Community-Based Services Programs \$24,972 \$25,452 \$25,452 8 State Operations: 308 \$24,972 \$25,452 \$25,452 9001 General Fund 95 192 207 0208 State Operations: 168 215 210 0209 State HICAP Fund 168 215 220 0209 Reimbursements 17 298 296 0201 General Fund 15,001 15,001 2,046 <tr< td=""><td></td><td>ELEMENT REQUIREMENTS</td><td></td><td></td><td></td></tr<>		ELEMENT REQUIREMENTS			
0011 General Fund 991 1,180 1,180 0995 Reimbursements 982 1,369 1,369 Local Assistance: 0010 General Fund 5,258 25,258 40.50 Adult Day Health Care \$3,082 \$4,380 \$4,157 State Operations: 0011 General Fund 1,512 1,995 1,996 0995 Reimbursements 1,512 1,995 1,996 0907 Community-Based Services Programs \$24,972 \$25,452 \$25,452 40.90 Community-Based Services Programs \$24,972 \$25,452 \$25,452 40.91 General Fund 95 192 207 0201 General Fund 95 192 207 0202 Reimbursements 171 298 296 Local Assistance: 171 298 296 Local Assistance: 172 2,246 2,246 0802 Reimbursements 2,246 2,246 </td <td>40.40</td> <td>Multipurpose Senior Services Program</td> <td>\$1,973</td> <td>\$27,794</td> <td>\$27,807</td>	40.40	Multipurpose Senior Services Program	\$1,973	\$27,794	\$27,807
Reimbursements 982 1,356 1,369 Local Assistance: 0001 General Fund - 25,258 25,258 40.50 Adult Day Health Care \$3,082 \$4,390 \$4,157 State Operations: - - 1,512 1,995 1,909 995 Reimbursements 1,570 2,385 2,248 40.90 Community-Based Services Programs \$24,972 \$25,452 \$25,452 8001 General Fund 95 192 207 1028 State HICAP Fund 168 215 210 1089 Federal Trust Fund 181 474 473 1095 Reimbursements 171 298 296 1001 General Fund 15,010 15,021 15,021 1028 State HICAP Fund 2,245 2,246 1039 Federal Trust Fund 2,245 2,246 1039 Federal Trust Fund 2,060 2,506 1039		State Operations:			
Local Assistance: 0001 General Fund - 25,258 25,258 40.50 Adult Day Health Care \$3,082 \$4,380 \$4,157 State Operations: 0001 General Fund 1,512 1,995 1,909 0995 Reimbursements 1,570 2,385 2,248 40.90 Community-Based Services Programs \$24,972 \$25,445 \$25,452 State Operations: 0001 General Fund 95 192 207 0289 State HICAP Fund 95 192 207 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 15,010 15,021 15,021 0201 General Fund 15,010 15,021 15,021 0202 State HICAP Fund 2,245 2,246 2,246 0809 Federal Trust Fund 2,609 2,506 2,506 0905 Reimbursements 4,493 4,493	0001	General Fund	991	1,180	1,180
0001 General Fund - 25,258 25,258 40.50 Adult Day Health Care \$3,082 \$4,380 \$4,157 State Operations: 0001 General Fund 1,512 1,995 1,909 0995 Reimbursements 1,570 2,385 2,248 40.90 Community-Based Services Programs \$25,452 \$20,702 \$20,702 \$20,702 \$20,702 \$20,702 \$20,702 \$20,702 \$20,702 \$20,702 \$20,702 \$20,702 \$20,70	0995	Reimbursements	982	1,356	1,369
40.50 Adult Day Health Care \$3,082 \$4,380 \$4,157 State Operations: 0001 General Fund 1,512 1,995 1,909 0995 Reimbursements 1,570 2,385 2,248 40.90 Community-Based Services Programs \$24,972 \$25,445 \$25,452 State Operations: 0001 General Fund 95 192 207 0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 Local Assistance: 15,010 15,021 15,021 0209 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,265 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40,90 10,000 10,000 10,000 10,000 10,000 10,000 10,000 </td <td></td> <td>Local Assistance:</td> <td></td> <td></td> <td></td>		Local Assistance:			
State Operations: 0001 General Fund 1,512 1,995 1,909 0995 Reimbursements 1,570 2,385 2,248 40.90 Community-Based Services Programs \$24,972 \$25,445 \$25,452 State Operations: 0001 General Fund 95 192 207 0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 Local Assistance: 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40,90 Thealth Insurance Counseling and Advocacy \$9,851 \$9,877 \$9,869	0001	General Fund	-	25,258	25,258
0001 General Fund 1,512 1,995 1,909 0995 Reimbursements 1,570 2,385 2,248 40.90 Community-Based Services Programs \$24,972 \$25,445 \$25,452 State Operations: 0001 General Fund 95 192 207 0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 1001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,851 \$9,869	40.50	Adult Day Health Care	\$3,082	\$4,380	\$4,157
0995 Reimbursements 1,570 2,385 2,248 40.90 Community-Based Services Programs \$24,972 \$25,445 \$25,452 State Operations: 0001 General Fund 95 192 207 0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 Local Assistance: 2001 15,021 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,851 \$9,869		State Operations:			
40.90 Community-Based Services Programs \$24,972 \$25,445 \$25,452 State Operations: 0001 General Fund 95 192 207 0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0001	General Fund	1,512	*	1,909
State Operations: 0001 General Fund 95 192 207 0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 Local Assistance: 0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0995	Reimbursements	1,570	2,385	2,248
0001 General Fund 95 192 207 0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 Local Assistance: 0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,851 \$9,877 \$9,869	40.90	Community-Based Services Programs	\$24,972	\$25,445	\$25,452
0289 State HICAP Fund 168 215 210 0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 Local Assistance: 0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869		State Operations:			
0890 Federal Trust Fund 181 474 473 0995 Reimbursements 171 298 296 Local Assistance: 0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0001	General Fund	95	192	207
0995 Reimbursements 171 298 296 Local Assistance: 0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0289	State HICAP Fund	168	215	210
Local Assistance: 0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0890	Federal Trust Fund	181	474	473
0001 General Fund 15,010 15,021 15,021 0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0995	Reimbursements	171	298	296
0289 State HICAP Fund 2,245 2,246 2,246 0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90. 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869		Local Assistance:			
0890 Federal Trust Fund 2,609 2,506 2,506 0995 Reimbursements 4,493 4,493 4,493 40.90. 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0001	General Fund	15,010	15,021	15,021
0995 Reimbursements 4,493 4,493 4,493 40.90. 10-Health Insurance Counseling and Advocacy \$9,551 \$9,869	0289	State HICAP Fund	2,245	2,246	2,246
40.90. 10-Health Insurance Counseling and Advocacy \$9,551 \$9,877 \$9,869	0890	Federal Trust Fund	2,609	2,506	2,506
	0995	Reimbursements		4,493	4,493
State Operations:	40.90.	10-Health Insurance Counseling and Advocacy	\$9,551	\$9,877	\$9,869
		State Operations:			
0289 State HICAP Fund 168 215 210	0289	State HICAP Fund	168	215	210
0890 Federal Trust Fund 181 469 468	0890	Federal Trust Fund	181	469	468
0995 Reimbursements 171 298 296	0995	Reimbursements	171	298	296
Local Assistance:		Local Assistance:			

^{*} Dollars in thousands, except in Salary Range.

HEALTH AND HUMAN SERVICES HHS 5

4170 Department of Aging - Continued

		2005-06*	2006-07*	2007-08*
0289 State HIC	AP Fund	2,245	2,246	2,246
0890 Federal Ti	ust Fund	2,293	2,156	2,156
0995 Reimburse	ements	4,493	4,493	4,493
40.90. 20-Alzhei	mer's Day Care Resource Centers	\$4,522	\$4,548	\$4,548
State Ope	rations:			
0890 Federal Tr	ust Fund	-	5	5
Local Ass	sistance:			
0001 General F	und	4,206	4,193	4,193
0890 Federal Ti	ust Fund	316	350	350
40.90. 30-Brown	Bag	\$603	\$789	\$789
Local Ass	sistance:			
0001 General F	und	603	789	789
40.90. 50-Linkag	es	\$8,474	\$8,264	\$8,264
Local Ass	sistance:			
0001 General F	und	8,474	8,264	8,264
40.90. 60-Respit	e	\$353	\$426	\$426
Local Ass	sistance:			
0001 General F	und	353	426	426
40.90. 70-Senior	Companion	\$352	\$398	\$398
Local Ass	sistance:			
0001 General F	und	352	398	398
40.90. 80-Comm	unity Based Services Programs	\$1,117	\$1,143	\$1,158
Administ	ration			
State Ope	rations:			
0001 General F	und	95	192	207
Local Ass	sistance:			
0001 General F	und	1,022	951	951
PROGRA	M REQUIREMENTS			
50 ADMINIST	TRATION			
ELEMENT	REQUIREMENTS			
50.01 Administra	ation	6,789	14,126	14,023
50.02 Distributed	Administration	-6,789	-14,126	-14,023
TOTALS,	EXPENDITURES			
State Op	erations	12,835	17,111	17,169
Local As	sistance	174,517	203,972	204,831
Totals,	Expenditures	\$187,352	\$221,083	\$222,000

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations		Positions		Expenditures			
•	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	117.9	144.5	141.5	\$7,010	\$8,364	\$8,299	
Total Adjustments	-	-	1.0	-	430	457	
Estimated Salary Savings		-8.5	-8.4		-443	-439	
Net Totals, Salaries and Wages	117.9	136.0	134.1	\$7,010	\$8,351	\$8,317	
Staff Benefits				2,524	3,401	3,374	
Totals, Personal Services	117.9	136.0	134.1	\$9,534	\$11,752	\$11,691	
OPERATING EXPENSES AND EQUIPMENT				\$3,301	\$5,359	\$5,478	

^{*} Dollars in thousands, except in Salary Range.

HHS 6 HEALTH AND HUMAN SERVICES

4170 Department of Aging - Continued

1 State Operations		Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,835	\$17,111	\$17,169	
2 Local Assistance				ı	Expenditures		
				2005-06*	2006-07*	2007-08*	
General Fund				\$31,440	\$57,185	\$58,044	
State HICAP Fund				2,245	2,246	2,246	
Federal Trust Fund				134,831	138,540	138,540	
Special Deposit Fund				1,442	1,442	1,442	
Reimbursements				4,559	4,559	4,559	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)			\$174,517	\$203,972	\$204,831		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,904	\$4,096	\$4,444
Allocation for employee compensation	1	158	-
Adjustment per Section 3.60	-18	23	-
Adjustment per Section 4.75 Statewide Surcharge	-	8	-
Transfer to Legislative Claims (9670)	-	-7	-
017 Budget Act appropriation	12	12	12
Totals Available	\$3,899	\$4,290	\$4,456
Unexpended balance, estimated savings	424		
TOTALS, EXPENDITURES	\$3,475	\$4,290	\$4,456
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$208	\$210
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	1	1	
Totals Available	\$201	\$215	\$210
Unexpended balance, estimated savings	-33		
TOTALS, EXPENDITURES	\$168	\$215	\$210
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,011	\$8,077	\$8,410
Allocation for employee compensation	2	264	-
Adjustment per Section 3.60	-20	36	=
Adjustment per Section 4.75 Statewide Surcharge	-	-6	-
Budget Adjustment	1,648		
TOTALS, EXPENDITURES	\$6,345	\$8,371	\$8,410
0942 Special Deposit Fund			
APPROPRIATIONS	•••	****	****
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$131	\$130 -	\$118
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60		1	-
Totals Available	\$130	\$136	\$118
Unexpended balance, estimated savings	51		
TOTALS, EXPENDITURES	\$79	\$136	\$118

^{*} Dollars in thousands, except in Salary Range.

HEALTH AND HUMAN SERVICES HHS 7

4170 Department of Aging - Continued

1 STATE OPERATIONS 0995 Reimbursements	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Reimbursements	\$2,768	\$4,099	\$3,975
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,835	\$17,111	\$17,169
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,452	\$56,710	\$58,044
Adjustment per Section 3.65 Minimum Wage		475	
Totals Available	\$31,452	\$57,185	\$58,044
Unexpended balance, estimated savings	12		
TOTALS, EXPENDITURES	\$31,440	\$57,185	\$58,044
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$2,246
Totals Available	\$2,246	\$2,246	\$2,246
Unexpended balance, estimated savings	1		
TOTALS, EXPENDITURES	\$2,245	\$2,246	\$2,246
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,540	\$138,540	\$138,540
Increased expenditure authority per Provision 2	933	-	-
Budget Adjustment	4,642		
TOTALS, EXPENDITURES	\$134,831	\$138,540	\$138,540
0942 Special Deposit Fund			
APPROPRIATIONS	0.4.440	0.4.4.40	04.440
103 Budget Act appropriation (Federal/Citation Penalties Account)	\$1,442		\$1,442
TOTALS, EXPENDITURES	\$1,442	\$1,442	\$1,442
0995 Reimbursements			
APPROPRIATIONS Reimbursements	\$4,559	\$4,559	\$4,559
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$174,517		\$204,831
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$187,352	\$221,083	\$222,000
FUND CONDITION STATEMENTS			
	2005-06*	2006-07*	2007-08*
0289 State HICAP Fund ^s			
BEGINNING BALANCE	\$1,828	\$2,650	\$2,644
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	3,167	2,398	2,398
150300 Income From Surplus Money Investments	75	57	57
Total Revenues, Transfers, and Other Adjustments	\$3,242	\$2,455	\$2,455
Total Resources	\$5,070	\$5,105	\$5,099
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4170 Department of Aging	168	215	210
State Operations			
Local Assistance	2,245	2,246	2,246

^{*} Dollars in thousands, except in Salary Range.

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4170 Department of Aging - Continued

	2005-06*	2006-07*	2007-08*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7		
Total Expenditures and Expenditure Adjustments	\$2,420	\$2,461	\$2,456
FUND BALANCE	\$2,650	\$2,644	\$2,643
Reserve for economic uncertainties	2,650	2,644	2,643

CHANGES IN AUTHORIZED POSITIONS

	Positions			E		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	117.9	144.5	141.5	\$7,010	\$8,364	\$8,299
Salary Adjustments	-	-	-	-	430	382
Propsed New Positions:				Salary Range		
Staff Counsel I	-	-	1.0	4,674-7,828	-	75
Totals, Proposed New Positions			1.0	\$-	\$-	\$75
Total Adjustments			1.0	\$-	\$430	\$457
TOTALS, SALARIES AND WAGES	117.9	144.5	142.5	\$7,010	\$8,794	\$8,756

^{*} Dollars in thousands, except in Salary Range.