

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Commission on Aging	2.9	3.5	3.5	\$450	\$499	\$427
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.9	3.5	3.5	\$450	\$499	\$427
FUNDING				2007-08*	2008-09*	2009-10*
0886 California Seniors Special Fund				\$62	\$124	\$66
0890 Federal Trust Fund				388	375	361
TOTALS, EXPENDITURES, ALL FUNDS				\$450	\$499	\$427

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9300-9305.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustment	\$-	\$86	-	\$-	\$8	-
• Price Increase Adjustment	-	-	-	-	4	-
Totals, Other Workload Budget Adjustments	\$-	\$86	-	\$-	\$12	-
Totals, Workload Budget Adjustments	\$-	\$86	-	\$-	\$12	-
Totals, Budget Adjustments	\$-	\$86	-	\$-	\$12	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - COMMISSION ON AGING

The Commission monitors implementation of the California Long Range Strategic Plan on Aging and the Department of Aging's State Plan on Aging. 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 (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	COMMISSION ON AGING			
	State Operations:			
0886	California Seniors Special Fund	\$62	\$124	\$66
0890	Federal Trust Fund	388	375	361
	Totals, State Operations	\$450	\$499	\$427
TOTALS, EXPENDITURES				
	State Operations	450	499	427
	Totals, Expenditures	\$450	\$499	\$427

* Dollars in thousands

4180 Commission on Aging - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.9	3.5	3.5	\$184	\$208	\$210
Net Totals, Salaries and Wages	2.9	3.5	3.5	\$184	\$208	\$210
Staff Benefits	-	-	-	74	83	84
Totals, Personal Services	2.9	3.5	3.5	\$258	\$291	\$294
OPERATING EXPENSES AND EQUIPMENT				\$192	\$208	\$133
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$450	\$499	\$427

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0886 California Seniors Special Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$56	\$54	\$66
Allocation for employee compensation	1	-	-
Revised expenditure authority per Provision 1	70	70	-
Prior year balances available:			
Item 4180-002-0886, Budget Act of 2006	76	11	-
Revised expenditure authority per Provision 1	-70	-11	-
Item 4180-002-0886, Budget Act of 2007	-	60	-
Revised expenditure authority per Provision 1	-	-60	-
Totals Available	\$133	\$124	\$66
Balance available in subsequent years	-71	-	-
TOTALS, EXPENDITURES	\$62	\$124	\$66
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$370	\$355	\$361
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-1	-	-
Budget Adjustment	11	20	-
TOTALS, EXPENDITURES	\$388	\$375	\$361
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$450	\$499	\$427

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0886 California Seniors Special Fund ^N			
BEGINNING BALANCE	\$131	\$137	\$63
Prior year adjustments	15	-	-
Adjusted Beginning Balance	\$146	\$137	\$63
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	4	4	4
299000 Miscellaneous Revenue	50	50	50
Total Revenues, Transfers, and Other Adjustments	\$54	\$54	\$54

* Dollars in thousands

4180 Commission on Aging - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Total Resources	\$200	\$191	\$117
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	1	4	4
4180 Commission on Aging (State Operations)	62	124	66
Total Expenditures and Expenditure Adjustments	<u>\$63</u>	<u>\$128</u>	<u>\$70</u>
FUND BALANCE	\$137	\$63	\$47

* Dollars in thousands