

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3930 Commission on Aging	3.0	3.0	3.0	\$465	\$594	\$508
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.0	3.0	\$465	\$594	\$508
FUNDING				2014-15*	2015-16*	2016-17*
0886 California Seniors Special Fund				\$64	\$148	\$67
0890 Federal Trust Fund				401	446	441
TOTALS, EXPENDITURES, ALL FUNDS				\$465	\$594	\$508

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by category redistribution	\$-	\$33	-	\$-	\$33	-
• Salary Adjustments	-	5	-	-	5	-
• Benefit Adjustments	-	3	-	-	4	-
• Retirement Rate Adjustments	-	2	-	-	2	-
• Carryover/Reappropriation	-	80	-	-	-	-
• Pro Rata	-	-	-	-	-1	-
• SWCAP	-	-	-	-	-6	-
• Budget Position Transparency	-	-33	-0.5	-	-33	-0.5
Totals, Other Workload Budget Adjustments	\$-	\$90	-0.5	\$-	\$4	-0.5
Totals, Workload Budget Adjustments	\$-	\$90	-0.5	\$-	\$4	-0.5
Totals, Budget Adjustments	\$-	\$90	-0.5	\$-	\$4	-0.5

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

	2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS			

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

4180 Commission on Aging - Continued

		2014-15*	2015-16*	2016-17*
3930	COMMISSION ON AGING			
	State Operations:			
0886	California Seniors Special Fund	\$64	\$148	\$67
0890	Federal Trust Fund	401	446	441
	Totals, State Operations	\$465	\$594	\$508
	TOTALS, EXPENDITURES			
	State Operations	465	594	508
	Totals, Expenditures	\$465	\$594	\$508

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	3.5	3.5	3.5	\$224	\$224	\$224
Budget Position Transparency	-	-0.5	-0.5	-	-33	-33
Total Adjustments	-0.5	-	-	-24	5	5
Net Totals, Salaries and Wages	3.0	3.0	3.0	\$200	\$196	\$196
Staff Benefits	-	-	-	103	113	114
Totals, Personal Services	3.0	3.0	3.0	\$303	\$309	\$310
OPERATING EXPENSES AND EQUIPMENT				\$162	\$285	\$198
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$465	\$594	\$508

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0886 California Seniors Special Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$63	\$68	\$67
Section 3.60 pension contribution adjustment	1	-	-
Prior Year Balances Available:			
Item 4180-002-0886, Budget Act of 2009	44	-	-
Item 4180-002-0886, Budget Act of 2011	15	-	-
Item 4180-002-0886, Budget Act of 2013	7	-	-
Item 4180-002-0886, Budget Act of 2009	10	54	-
Item 4180-002-0886, Budget Act of 2010	11	11	-
Item 4180-002-0886, Budget Act of 2011	-	15	-
Item 4180-002-0886, Budget Act of 2013	-7	-	-
Totals Available	\$144	\$148	\$67
Balance available in subsequent years	-80	-	-
TOTALS, EXPENDITURES	\$64	\$148	\$67
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$389	\$436	\$441
Allocation for employee compensation	4	5	-
Allocation for staff benefits	2	3	-
Budget Position Transparency	-	-33	-

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4180 Commission on Aging - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by category redistribution	-	33	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	5	2	-
TOTALS, EXPENDITURES	\$401	\$446	\$441
Total Expenditures, All Funds, (State Operations)	\$465	\$594	\$508

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0886 California Seniors Special Fund^N			
BEGINNING BALANCE	\$132	\$140	\$46
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	\$125	\$140	\$46
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	1	1
4172500 Miscellaneous Revenue	80	57	57
Total Revenues, Transfers, and Other Adjustments	\$81	\$58	\$58
Total Resources	\$206	\$198	\$104
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4180 Commission on Aging (State Operations)	64	148	67
7730 Franchise Tax Board (State Operations)	2	4	4
Total Expenditures and Expenditure Adjustments	\$66	\$152	\$71
FUND BALANCE	\$140	\$46	\$33
Reserve for economic uncertainties	140	46	33

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	3.5	3.5	3.5	\$224	\$224	\$224
Budget Position Transparency	-	-0.5	-0.5	-	-33	-33
Salary and Other Adjustments	-0.5	-	-	-24	5	5
Totals, Adjustments	-0.5	-0.5	-0.5	-\$24	-\$28	-\$28
TOTALS, SALARIES AND WAGES	3.0	3.0	3.0	\$200	\$196	\$196

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