

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Commission on Aging	3.0	3.5	3.5	\$407	\$435	\$440
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.5	3.5	\$407	\$435	\$440
FUNDING				2010-11*	2011-12*	2012-13*
0886 California Seniors Special Fund				\$49	\$79	\$59
0890 Federal Trust Fund				358	356	381
TOTALS, EXPENDITURES, ALL FUNDS				\$407	\$435	\$440

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$3	-	\$-	\$1	-
• Retirement Rate Adjustment	-	3	-	-	3	-
• Miscellaneous Adjustments	-	-53	-	-	-52	-
Totals, Other Workload Budget Adjustments	\$-	-\$53	-	\$-	-\$48	-
Totals, Workload Budget Adjustments	\$-	-\$53	-	\$-	-\$48	-
Totals, Budget Adjustments	\$-	-\$53	-	\$-	-\$48	-

PROGRAM DESCRIPTIONS

10 - COMMISSION ON AGING

The Commission on Aging has a variety of statutory responsibilities, including assisting with the development of the Department of Aging's State Plan on Aging, monitoring its 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 assists with the development and implementation of the State's Alzheimer's Disease Plan and administers the Area Agency on Aging Council of California. This Council is supported solely by voluntary contributions made through a check-off box included on the state income tax form.

DETAILED EXPENDITURES BY PROGRAM

				2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS						
10	COMMISSION ON AGING					
	State Operations:					
0886	California Seniors Special Fund			\$49	\$79	\$59
0890	Federal Trust Fund			358	356	381
	Totals, State Operations			\$407	\$435	\$440
TOTALS, EXPENDITURES						

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
State Operations	407	435	440
Totals, Expenditures	\$407	\$435	\$440

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$174	\$210	\$214
Net Totals, Salaries and Wages	3.0	3.5	3.5	\$174	\$210	\$214
Staff Benefits	-	-	-	79	85	86
Totals, Personal Services	3.0	3.5	3.5	\$253	\$295	\$300
OPERATING EXPENSES AND EQUIPMENT				\$154	\$140	\$140
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$407	\$435	\$440

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0886 California Seniors Special Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$60	\$54	\$59
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-2	-	-
Prior year balances available:			
Item 4180-002-0886, Budget Act of 2008	2	2	-
Item 4180-002-0886, Budget Act of 2009	76	77	-
Item 4180-002-0886, Budget Act of 2010	-	9	-
Totals Available	\$137	\$142	\$59
Unexpended balance, estimated savings	-	-63	-
Balance available in subsequent years	-88	-	-
TOTALS, EXPENDITURES	\$49	\$79	\$59
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$379	\$356	\$381
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-15	-	-
Revised expenditure authority per Provision 1	20	-	-
Budget Adjustment	-33	-	-
TOTALS, EXPENDITURES	\$358	\$356	\$381
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$407	\$435	\$440

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0886 California Seniors Special Fund^N			
BEGINNING BALANCE	\$135	\$140	\$111

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$136	\$140	\$111
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investment Fund		1	1
261900 Escheat of Unclaimed Checks, Warrants, Bonds, and Coupons	1		
299100 Other-Intrastate	<u>53</u>	<u>53</u>	<u>53</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$54</u>	<u>\$54</u>	<u>\$54</u>
Total Resources	\$190	\$194	\$165
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	1	4	4
4180 Commission on Aging (State Operations)	<u>49</u>	<u>79</u>	<u>59</u>
Total Expenditures and Expenditure Adjustments	<u>\$50</u>	<u>\$83</u>	<u>\$63</u>
FUND BALANCE	\$140	\$111	\$102

* Dollars in thousands, except in Salary Range.