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			
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*	
10	Commission on Aging	3.0	3.5	3.5	\$441	\$504	\$415	
ΤΟΤΑ	LS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.5	3.5	\$441	\$504	\$415	
FUND	ING				2006-07*	2007-08*	2008-09*	
0886	California Seniors Special Fund				\$64	\$127	\$60	
0890	Federal Trust Fund				377	377	355	
TOTALS, EXPENDITURES, ALL FUNDS					\$441	\$504	\$415	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9300-9305.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
Miscellaneous Baseline Adjustments	\$-	\$78	-	\$-	-\$11	-
Totals, Baseline Adjustments	\$-	\$78	-	\$-	-\$11	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$78	-	\$-	-\$11	-

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.

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)	2006-07*	2007-08*	2008-09*
	PROGRAM REQUIREMENTS			
10	COMMISSION ON AGING			
	State Operations:			
0886	California Seniors Special Fund	\$64	\$127	\$60
0890	Federal Trust Fund	377	377	355
	Totals, State Operations	\$441	\$504	\$415
	TOTALS, EXPENDITURES			
	State Operations	441	504	415
	Totals, Expenditures	\$441	\$504	\$415

EXPENDITURES BY CATEGORY (Summary By Object)

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

4180 Commission on Aging - Continued

1 State Operations		Positions			Expenditures			
·	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*		
PERSONAL SERVICES								
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$180	\$211	\$213		
Total Adjustments					6	6		
Net Totals, Salaries and Wages	3.0	3.5	3.5	\$180	\$217	\$219		
Staff Benefits				78	57	59		
Totals, Personal Services	3.0	3.5	3.5	\$258	\$274	\$278		
OPERATING EXPENSES AND EQUIPMENT				\$183	\$230	\$137		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$441	\$504	\$415		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

0886 California Seniors Special Fund APPROPRIATIONS OO2 Budget Act appropriation \$53 \$56 \$\$54 Allocation for employee compensation 2 1 - Revised expenditure authority per Provision 1 85 70 - Prior year balances available: - - - Item 4180-002-0886, Budget Act of 2006 - 76 6 Revised expenditure authority per Provision 1 - - - - Totals Available \$140 \$133 \$500 - </th <th>1 STATE OPERATIONS</th> <th>2006-07*</th> <th>2007-08*</th> <th>2008-09*</th>	1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
002 Budget Act appropriation \$53 \$56 \$54 Allocation for employee compensation 2 1 - Revised expenditure authority per Provision 1 85 70 - Pior year balances available: - - - Item 4180-002-0886, Budget Act of 2005 85 - - Revised expenditure authority per Provision 1 -85 - - Totals Available 5140 \$133 \$60 Balance available in subsequent years -76 -6 -	0886 California Seniors Special Fund			
Allocation for employee compensation 2 1 Revised expenditure authority per Provision 1 85 70 Prior year balances available: 85 70 Item 4180-002-0886, Budget Act of 2006 85 - Revised expenditure authority per Provision 1 -55 - Item 4180-002-0886, Budget Act of 2006 - 76 6 Revised expenditure authority per Provision 1 - - - - Totals Available \$140 \$133 \$60 Balance available in subsequent years - - - - - - - - - - 6 - - - 6 -		•	.	•
Revised expenditure authority per Provision 1 85 70 - Prior year balances available: 85 - - Item 4180-002-0886, Budget Act of 2005 85 - - Revised expenditure authority per Provision 1 -85 - - Item 4180-002-0886, Budget Act of 2006 - 76 6 Revised expenditure authority per Provision 1 - - - - Totals Available \$140 \$133 \$60 Balance available in subsequent years -76 -6 - <		•	•	\$54
Prior year balances available: Item 4180-002-0886, Budget Act of 2005 85 - Revised expenditure authority per Provision 1 -85 - - Item 4180-002-0886, Budget Act of 2006 - 76 6 Revised expenditure authority per Provision 1 - -70 - Totals Available \$140 \$133 \$60 Balance available in subsequent years -76 -6 - TOTALS, EXPENDITURES \$64 \$127 \$60 02 Budget Act appropriation \$340 \$370 \$355 Allocation for employee compensation 13 8 - Adjustment per Section 4.75 Statewide Surcharge -1 - - Budget Adjustment 23 - - - TOTALS, EXPENDITURES \$377 \$377 \$355 0983 California Fund for Senior Citizens APPROPRIATIONS - - 0983 California Fund for Senior Citizens \$68 \$- - - 0983 California Fund for Senior Citizens \$68 \$- - - - 0983 California Sudget Act of 2005 \$68			-	-
Item 4180-002-0886, Budget Act of 2005 85 - Revised expenditure authority per Provision 1 -85 - Item 4180-002-0886, Budget Act of 2006 - 76 6 Revised expenditure authority per Provision 1 - -70 - Totals Available \$140 \$133 \$60 Balance available in subsequent years -76 -6 - TOTALS, EXPENDITURES \$64 \$127 \$60 022 Budget Act appropriation \$340 \$370 \$335 Allocation for employee compensation 13 8 - Adjustment per Section 3.60 2 -1 - Budget Adjustment 23 - - Budget Adjustment 23 - - TOTALS, EXPENDITURES \$377 \$377 \$355 0983 California Fund for Senior Citizens APPROPRIATIONS - - Prior year balances available: - - - - Item 4180-001-0983, Budget Act of 2005 \$68 \$- \$- - ToTALS, EXPENDITURES \$ \$- -	Revised expenditure authority per Provision 1	85	70	-
Revised expenditure authority per Provision 1 -85 - Item 4180-002-0886, Budget Act of 2006 - 76 6 Revised expenditure authority per Provision 1 - -70 - Totals Available \$1140 \$133 \$60 Balance available in subsequent years -76 -6 - TOTALS, EXPENDITURES \$64 \$127 \$60 0890 Federal Trust Fund APPROPRIATIONS 028 budget Act appropriation \$340 \$370 \$355 Algustment per Section 3.60 2 -1 - Adjustment per Section 4.75 Statewide Surcharge -1 - - Budget Adjustment 23 - - - TOTALS, EXPENDITURES \$377 \$377 \$355 O983 California Fund for Senior Citizens APPROPRIATIONS - - Prior year balances available: - - - - Item 4180-001-0983, Budget Act of 2005 \$68 \$- - - - TOTALS, EXPENDITURES \$60 - - - - -	•			
Item 4180-002-0886, Budget Act of 2006 - 76 6 Revised expenditure authority per Provision 1 - -70 - Totals Available \$140 \$133 \$60 Balance available in subsequent years -76 -6 - TOTALS, EXPENDITURES \$64 \$127 \$60 0890 Federal Trust Fund APPROPRIATIONS 340 \$370 \$3355 Allocation for employee compensation 13 8 - Adjustment per Section 3.60 2 -1 - Budget Adjustment 23 - - 0983 California Fund for Senior Citizens \$377 \$3355 OPROPRIATIONS \$68 \$- - PreNOPRIATIONS \$68 \$- - O983 California Fund for Senior Citizens \$377 \$355 Totals, EXPENDITURES \$68 \$- - Totals, EXPENDITURES		85	-	-
Revised expenditure authority per Provision 1 - -70 - Totals Available \$1140 \$133 \$60 Balance available in subsequent years -76 -6 - TOTALS, EXPENDITURES \$64 \$127 \$60 0890 Federal Trust Fund - <td< td=""><td>Revised expenditure authority per Provision 1</td><td>-85</td><td>-</td><td>-</td></td<>	Revised expenditure authority per Provision 1	-85	-	-
Totals Available\$140\$133\$60Balance available in subsequent years-76-6-TOTALS, EXPENDITURES\$64\$127\$600890Federal Trust Fund\$340\$370\$355Allocation for employee compensation138-Adjustment per Section 3.602-1-Adjustment per Section 4.75\$140\$377\$377Budget Adjustment23TOTALS, EXPENDITURES\$377\$377\$3550983California Fund for Senior Citizens\$377\$377Prior year balances available: Item 4180-001-0983, Budget Act of 2005\$68\$-TOTALS, EXPENDITURES\$56\$TOTALS, EXPENDITURES\$441\$504\$4415FUND CONDITION STATEMENTS\$441\$504\$4415BEGINNING BALANCE\$140\$131\$56	Item 4180-002-0886, Budget Act of 2006	-	76	6
Balance available in subsequent years -76 -6 - TOTALS, EXPENDITURES \$64 \$127 \$60 0890 Federal Trust Fund APPROPRIATIONS \$340 \$370 \$355 Allocation for employee compensation 13 8 - - Adjustment per Section 3.60 2 -1 - - Adjustment per Section 4.75 Statewide Surcharge -1 - - - Budget Adjustment 23 -	Revised expenditure authority per Provision 1		70	
TOTALS, EXPENDITURES \$64 \$127 \$60 APPROPRIATIONS 002 Budget Act appropriation \$340 \$370 \$355 Allocation for employee compensation 13 8 - Adjustment per Section 3.60 2 -1 - Adjustment per Section 4.75 Statewide Surcharge -1 - - Budget Adjustment 23 - - - TOTALS, EXPENDITURES \$377 \$377 \$355 O983 California Fund for Senior Citizens APPROPRIATIONS - - Prior year balances available: Item 4180-001-0983, Budget Act of 2005 \$68 \$ \$ Total.s, EXPENDITURES \$68 \$ \$ - - Total.s, EXPENDITURES \$68 \$ \$ - - Total.s, EXPENDITURES \$68 \$ \$ \$ - Total.s, EXPENDITURES \$68 \$ \$ \$ - - Total.s, EXPENDITURES, ALL FUNDS (State Operations) \$441 \$504 \$415	Totals Available	\$140	\$133	\$60
0890 Federal Trust FundAPPROPRIATIONS002 Budget Act appropriation\$340\$370\$355Allocation for employee compensation138-Adjustment per Section 3.602-1-Adjustment per Section 4.75 Statewide Surcharge-1Budget Adjustment23TOTALS, EXPENDITURES\$377\$377\$355O983 California Fund for Senior CitizensAPPROPRIATIONSPrior year balances available: Item 4180-001-0983, Budget Act of 2005\$68\$TOTALS, EXPENDITURES\$68\$TOTALS, EXPENDITURES\$68\$TOTALS, EXPENDITURES\$68\$TOTALS, EXPENDITURES, ALL FUNDS (State Operations)\$441\$504\$415O886 California Seniors Special Fund "BEGINNING BALANCE\$140\$131\$56	Balance available in subsequent years	-76	-6	
APPROPRIATIONS 002 Budget Act appropriation \$340 \$370 \$355 Allocation for employee compensation 13 8 - Adjustment per Section 3.60 2 -1 - Budget Adjustment per Section 4.75 Statewide Surcharge -1 - Budget Adjustment -23 - TOTALS, EXPENDITURES \$377 \$377 \$355 0983 California Fund for Senior Citizens APPROPRIATIONS Prior year balances available: Item 4180-001-0983, Budget Act of 2005 \$68 \$- Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 -68 - TOTALS, EXPENDITURES \$5 TOTALS, EXPEND	TOTALS, EXPENDITURES	\$64	\$127	\$60
002 Budget Act appropriation \$340 \$370 \$355 Allocation for employee compensation 13 8 - Adjustment per Section 3.60 2 -1 - Adjustment per Section 4.75 Statewide Surcharge -1 - - Budget Adjustment 23 - - - TOTALS, EXPENDITURES \$377 \$377 \$355 0983 California Fund for Senior Citizens APPROPRIATIONS - - Prior year balances available: - - - - Item 4180-001-0983, Budget Act of 2005 \$68 \$- - - TOTALS, EXPENDITURES \$504 -68 - - - TOTALS, EXPENDITURES \$568 \$- \$- 5- \$- \$- TOTALS, EXPENDITURES \$441 \$504 \$415 \$415 FUND CONDITION STATEMENTS 2006-07* 2007-08* 2008-09* 0886 California Seniors Special Fund " \$140 \$131 \$56	0890 Federal Trust Fund			
Allocation for employee compensation Adjustment per Section 3.60 Adjustment per Section 4.75 Statewide Surcharge Budget Adjustment TOTALS, EXPENDITURES 0983 California Fund for Senior Citizens APPROPRIATIONS Prior year balances available: Item 4180-001-0983, Budget Act of 2005 Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (State Operations) Statutes of 2004 Statutes of 2006-07* 2007-08* 2008-09* 0886 California Seniors Special Fund * BEGINNING BALANCE \$140 \$131 \$56	APPROPRIATIONS			
Adjustment per Section 3.60 2 -1 - Adjustment per Section 4.75 Statewide Surcharge -1 - - Budget Adjustment 23 - - TOTALS, EXPENDITURES \$377 \$377 \$355 0983 California Fund for Senior Citizens APPROPRIATIONS - - Prior year balances available: - - - Item 4180-001-0983, Budget Act of 2005 \$68 \$- - Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 -68 - - TOTALS, EXPENDITURES \$- \$- - - TOTALS, EXPENDITURES \$- \$- - - FUND CONDITION STATEMENTS 2006-07* 2007-08* 2008-09* 0886 California Seniors Special Fund ^N \$140 \$131 \$56	002 Budget Act appropriation	\$340	\$370	\$355
Adjustment per Section 4.75 Statewide Surcharge -1 - Budget Adjustment 23 - TOTALS, EXPENDITURES \$377 \$377 0983 California Fund for Senior Citizens \$377 \$377 APPROPRIATIONS Prior year balances available: - Item 4180-001-0983, Budget Act of 2005 \$68 \$- Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 -68 - TOTALS, EXPENDITURES \$- \$- TOTALS, EXPENDITURES \$- \$- TOTALS, EXPENDITURES \$- \$- FUND CONDITION STATEMENTS \$441 \$504 \$415 BEGINNING BALANCE \$140 \$131 \$56	Allocation for employee compensation	13	8	-
Budget Adjustment 23 TOTALS, EXPENDITURES \$377 \$377 \$355 0983 California Fund for Senior Citizens APPROPRIATIONS	Adjustment per Section 3.60	2	-1	-
TOTALS, EXPENDITURES \$377 \$377 \$355 0983 California Fund for Senior Citizens APPROPRIATIONS Prior year balances available:	Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
0983 California Fund for Senior Citizens APPROPRIATIONS Prior year balances available: Item 4180-001-0983, Budget Act of 2005 \$68 Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 -68 TOTALS, EXPENDITURES \$- TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$441 \$504 \$415 FUND CONDITION STATEMENTS 2006-07* 2007-08* 0886 California Seniors Special Fund ^N \$140 \$131 \$56	Budget Adjustment	23		
APPROPRIATIONS Prior year balances available: Item 4180-001-0983, Budget Act of 2005 \$68 \$- \$- Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 <u>-68</u> <u>-68} <u>-68</u> <u>-7</u> <u>-58</u> <u></u></u>	TOTALS, EXPENDITURES	\$377	\$377	\$355
Prior year balances available: Item 4180-001-0983, Budget Act of 2005 \$68 \$- \$- Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 <u>-68</u> <u></u> TOTALS, EXPENDITURES <u>\$-</u> \$- \$- TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$441 \$504 \$415 FUND CONDITION STATEMENTS 2006-07* 2007-08* 2008-09* BEGINNING BALANCE \$140 \$131 \$56	0983 California Fund for Senior Citizens			
Item 4180-001-0983, Budget Act of 2005 \$68 \$- \$- Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 -68 TOTALS, EXPENDITURES \$- \$- \$- \$- TOTALS, EXPENDITURES \$- \$- \$- \$- TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$441 \$504 \$415 FUND CONDITION STATEMENTS 2006-07* 2007-08* 2008-09* 0886 California Seniors Special Fund ^N \$140 \$131 \$56	APPROPRIATIONS			
Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004 -68 TOTALS, EXPENDITURES \$-68 \$- TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$441 \$504 FUND CONDITION STATEMENTS 2006-07* 2007-08* 2008-09* 0886 California Seniors Special Fund ^N \$140 \$131 \$56	Prior year balances available:			
TOTALS, EXPENDITURES\$-\$-TOTALS, EXPENDITURES, ALL FUNDS (State Operations)\$441\$504FUND CONDITION STATEMENTS2006-07*2007-08*2008-09*0886 California Seniors Special Fund NBEGINNING BALANCE\$140\$131\$56	Item 4180-001-0983, Budget Act of 2005	\$68	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)\$441\$504\$415FUND CONDITION STATEMENTS2006-07*2007-08*2008-09*0886 California Seniors Special Fund N\$140\$131\$56	Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004	68		
FUND CONDITION STATEMENTS 2006-07* 2007-08* 2008-09* 0886 California Seniors Special Fund [№] BEGINNING BALANCE \$140 \$131 \$56	TOTALS, EXPENDITURES	\$-	\$-	\$-
2006-07* 2007-08* 2008-09* 0886 California Seniors Special Fund ^N 556 BEGINNING BALANCE \$140 \$131 \$56	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$441	\$504	\$415
0886 California Seniors Special Fund [№] BEGINNING BALANCE \$140 \$131 \$56	FUND CONDITION STATEMENTS	2006-07*	2007-08*	2008-09*
BEGINNING BALANCE \$140 \$131 \$56	0886 California Seniors Special Fund N	2000 0.		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	· · · · · ·	\$140	\$131	\$56
		ψ1 IO	¥	φõõ

Revenues:

* Dollars in thousands, except in Salary Range.

4180 Commission on Aging - Continued

	2006-07*	2007-08*	2008-09*
215000 Income From Investments	5	5	5
299000 Miscellaneous Revenue	51	51	51
Total Revenues, Transfers, and Other Adjustments	\$56	\$56	\$56
Total Resources	\$196	\$187	\$112
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	1	4	4
4180 Commission on Aging (State Operations)	64	127	60
Total Expenditures and Expenditure Adjustments	\$65	\$131	\$64
FUND BALANCE	\$131	\$56	\$48

CHANGES IN AUTHORIZED POSITIONS

Positions			Expenditures			
2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*	
3.0	3.5	3.5	\$180	\$211	\$213	
			<u> </u>	6	6	
			\$-	\$6	\$6	
3.0	3.5	3.5	\$180	\$217	\$219	
	2006-07 3.0 	2006-07 2007-08 3.0 3.5	2006-07 2007-08 2008-09 3.0 3.5 3.5	2006-07 2007-08 2008-09 2006-07* 3.0 3.5 3.5 \$180	2006-07 2007-08 2008-09 2006-07* 2007-08* 3.0 3.5 3.5 \$180 \$211 - - - 6 \$\$6 \$\$6	

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