

4170 Department of Aging

The Department of Aging's mission is to promote the independence and well-being of older adults, adults with disabilities, and families through:

- Access to information and services to improve the quality of their lives,
- Opportunities for community involvement,
- Support to family members providing care, and
- Collaboration with other state and local agencies.

As the federally designated State Unit on Aging, the Department administers federal Older Americans Act programs that provide a wide variety of community-based supportive services and administers the Health Insurance Counseling and Advocacy Program. The Department also administers two Medi-Cal programs: it contracts directly with agencies that operate the Multipurpose Senior Services Program (MSSP) and provides oversight for the MSSP waiver, and certifies Community-Based Adult Services centers for participation in Medicaid.

The Department administers most of these programs through contracts with the state's 33 local Area Agencies on Aging. At the local level, Area Agencies on Aging 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-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
3890 Nutrition	25.0	24.7	24.7	\$191,586	\$124,273	\$117,761
3895 Senior Community Employment Service	4.6	3.8	3.8	6,615	7,987	7,944
3900 Supportive Services	38.5	38.2	38.2	127,660	87,789	86,842
3905 Community-Based Programs and Projects	8.7	9.7	9.7	14,561	16,256	16,177
3910 Medi-Cal Programs	51.5	50.9	50.9	43,035	29,836	29,413
9900100 Administration	-	-	-	-	-	-
9900200 Administration - Distributed	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	128.3	127.3	127.3	\$383,457	\$266,141	\$258,137
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$83,526	\$67,514	\$67,935
0289 State HICAP Fund				2,503	2,502	2,509
0890 Federal Trust Fund				278,486	178,937	171,138
0942 Special Deposit Fund				2,205	2,208	1,216
0995 Reimbursements				14,437	12,680	13,039
3098 State Department of Public Health Licensing and Certification Program Fund				400	400	400
3167 Skilled Nursing Facility Quality and Accountability Fund				1,900	1,900	1,900
TOTALS, EXPENDITURES, ALL FUNDS				\$383,457	\$266,141	\$258,137

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Older Americans Act-42 United States Code 3027
 Older Californians Act-Welfare and Institutions Code, Division 8.5, Chapters 1-14.
 Title 22 California Code of Regulations Section 7100 et seq.

PROGRAM AUTHORITY

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

4170 Department of Aging - Continued

3890-Nutrition:

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

3895-Senior Community Employment Service:

Welfare and Institutions Code, Division 8.5, Chapter 2.

3900-Supportive Services:

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

3905-Community-Based Programs and Projects:

Welfare and Institutions Code, Division 8.5, Chapters 7 and 7.5.

3910-Medi-Cal Programs:

Welfare and Institutions Code, Division 8.5, Chapter 8. Health and Safety Code, Division 2, Chapter 3.3.

MAJOR PROGRAM CHANGES

- Aging & Disability Resource Connections (ADRC)—The Budget extends and increases funding for ADRC, subject to suspension on December 31, 2022, providing \$7.5 million in 2021-22 and half-year funding of \$5 million in 2022-23.
- Senior Nutrition Program—The Budget extends increased funding for the Senior Nutrition Program, subject to suspension on December 31, 2022, providing \$17.5 million in 2021-22 and half-year funding of \$8.75 million in 2022-23.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Extend Increased Funding for Senior Nutrition Programs	\$-	\$-	-	\$8,750	\$-	-
• Extend and Increase Funding for the Aging & Disability Resource Connection	-	-	-	5,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$13,750	\$-	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	40	66	-	40	66	-
• Section 3.90 Employee Compensation Reduction	-473	-805	-	-	-	-
• Salary Adjustments	179	300	-	179	300	-
• Benefit Adjustments	24	37	-	23	34	-
• SWCAP	-	-	-	-	67	-
• Miscellaneous Baseline Adjustments	-217	8,294	-	-52	-	-
• Retirement Rate Adjustments	-64	-112	-	-64	-112	-
Totals, Other Workload Budget Adjustments	\$-511	\$7,780	-	\$126	\$355	-
Totals, Workload Budget Adjustments	\$-511	\$7,780	-	\$13,876	\$355	-
Totals, Budget Adjustments	\$-511	\$7,780	-	\$13,876	\$355	-

PROGRAM DESCRIPTIONS

3890 - 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 assistance, employment, and education.

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4170 Department of Aging - Continued**3895 - 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 agencies for low-income persons 55 years of age and older. The program also promotes transition to unsubsidized employment.

3900 - SUPPORTIVE SERVICES

This program provides supportive services in the community to adults 60 years of age or older, their family caregivers, grandparents caring for grandchildren, and residents of long-term care facilities. Services include information and assistance, legal assistance, transportation, respite in-home support, senior center activities, elder abuse prevention, and the Long-Term Care Ombudsman. Older Americans Act Titles III and VII fund these services to enable individuals to access the support necessary for them to remain independent in their communities, continue in their caregiving role, and/or receive long-term care services appropriate to their needs.

3905 - COMMUNITY-BASED PROGRAMS AND PROJECTS

This program includes the community-based Health Insurance Counseling and Advocacy Program (HICAP). HICAP provides personalized counseling, community education, and outreach events for Medicare beneficiaries. HICAP is the primary local source for accurate and objective information and assistance with Medicare benefits, prescription drug plans, and health plans.

3910 - MEDI-CAL PROGRAMS

This program includes oversight of the Multipurpose Senior Services Program (MSSP) and Community-Based Adult Services (CBAS) program. CBAS is a community-based day health program that provides services to adults 18 years of age or over who are at risk of needing institutional care due to chronic medical, cognitive, or mental health conditions and/or disabilities. The Department certifies CBAS centers for participation in the Medi-Cal Program. Under a 1915(c) Medicaid home and community-based services waiver, MSSP provides health and social care management to prevent premature and unnecessary long-term care institutionalization of frail adults aged 65 or older who otherwise would be placed in a nursing facility.

DETAILED EXPENDITURES BY PROGRAM †

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PROGRAM REQUIREMENTS				
3890	NUTRITION			
	State Operations:			
0001	General Fund	\$168	\$808	\$303
0890	Federal Trust Fund	2,245	5,977	3,674
0995	Reimbursements	723	607	652
	Totals, State Operations	\$3,136	\$7,392	\$4,629
	Local Assistance:			
0001	General Fund	\$25,806	\$25,806	\$25,806
0890	Federal Trust Fund	158,738	88,912	85,163
0995	Reimbursements	3,906	2,163	2,163
	Totals, Local Assistance	\$188,450	\$116,881	\$113,132
SUBPROGRAM REQUIREMENTS				
3890100	Congregate Nutrition			
	State Operations:			
0001	General Fund	\$93	\$485	\$164
0890	Federal Trust Fund	1,565	1,820	1,932
0995	Reimbursements	723	607	652
	Totals, State Operations	\$2,381	\$2,912	\$2,748
	Local Assistance:			
0001	General Fund	\$9,461	\$9,461	\$9,462
0890	Federal Trust Fund	53,354	46,446	46,028
0995	Reimbursements	3,906	2,163	2,163
	Totals, Local Assistance	\$66,721	\$58,070	\$57,653

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		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	SUBPROGRAM REQUIREMENTS			
3890200	Home Delivered Nutrition			
	State Operations:			
0001	General Fund	\$75	\$323	\$139
0890	Federal Trust Fund	680	4,157	1,742
	Totals, State Operations	\$755	\$4,480	\$1,881
	Local Assistance:			
0001	General Fund	\$16,345	\$16,345	\$16,344
0890	Federal Trust Fund	105,384	42,466	39,135
	Totals, Local Assistance	\$121,729	\$58,811	\$55,479
	PROGRAM REQUIREMENTS			
3895	SENIOR COMMUNITY EMPLOYMENT SERVICE			
	State Operations:			
0001	General Fund	\$-	\$82	\$15
0890	Federal Trust Fund	293	566	590
	Totals, State Operations	\$293	\$648	\$605
	Local Assistance:			
0890	Federal Trust Fund	\$6,322	\$7,339	\$7,339
	Totals, Local Assistance	\$6,322	\$7,339	\$7,339
	PROGRAM REQUIREMENTS			
3900	SUPPORTIVE SERVICES			
	State Operations:			
0001	General Fund	\$1,926	\$2,562	\$1,957
0890	Federal Trust Fund	3,769	5,772	4,586
0942	Special Deposit Fund	111	114	122
0995	Reimbursements	381	427	430
	Totals, State Operations	\$6,187	\$8,875	\$7,095
	Local Assistance:			
0001	General Fund	\$17,156	\$12,750	\$15,250
0890	Federal Trust Fund	99,923	61,704	61,037
0942	Special Deposit Fund	2,094	2,094	1,094
0995	Reimbursements	-	66	66
3098	State Department of Public Health Licensing and Certification Program Fund	400	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund	1,900	1,900	1,900
	Totals, Local Assistance	\$121,473	\$78,914	\$79,747
	SUBPROGRAM REQUIREMENTS			
3900100	Supportive Services			
	State Operations:			
0001	General Fund	\$1,320	\$1,639	\$1,256
0890	Federal Trust Fund	2,449	4,416	3,305
0995	Reimbursements	381	427	430
	Totals, State Operations	\$4,150	\$6,482	\$4,991
	Local Assistance:			
0001	General Fund	\$9,656	\$4,250	\$6,750
0890	Federal Trust Fund	94,423	58,221	57,659
0995	Reimbursements	-	66	66
	Totals, Local Assistance	\$104,079	\$62,537	\$64,475
	SUBPROGRAM REQUIREMENTS			
3900200	Ombudsman and Elder Abuse			
	State Operations:			

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4170 Department of Aging - Continued

		2019-20*	2020-21*	2021-22*
0001	General Fund	\$606	\$923	\$701
0890	Federal Trust Fund	1,320	1,356	1,281
0942	Special Deposit Fund	111	114	122
	Totals, State Operations	\$2,037	\$2,393	\$2,104
	Local Assistance:			
0001	General Fund	\$7,500	\$8,500	\$8,500
0890	Federal Trust Fund	5,500	3,483	3,378
0942	Special Deposit Fund	2,094	2,094	1,094
3098	State Department of Public Health Licensing and Certification Program Fund	400	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund	1,900	1,900	1,900
	Totals, Local Assistance	\$17,394	\$16,377	\$15,272
	PROGRAM REQUIREMENTS			
3905	COMMUNITY-BASED PROGRAMS AND PROJECTS			
	State Operations:			
0001	General Fund	\$-	\$220	\$41
0289	State HICAP Fund	257	256	263
0890	Federal Trust Fund	986	1,189	1,271
0995	Reimbursements	369	374	385
	Totals, State Operations	\$1,612	\$2,039	\$1,960
	Local Assistance:			
0289	State HICAP Fund	\$2,246	\$2,246	\$2,246
0890	Federal Trust Fund	6,210	7,478	7,478
0995	Reimbursements	4,493	4,493	4,493
	Totals, Local Assistance	\$12,949	\$14,217	\$14,217
	SUBPROGRAM REQUIREMENTS			
3905100	Health Insurance Counseling			
	State Operations:			
0001	General Fund	\$-	\$220	\$41
0289	State HICAP Fund	257	256	263
0890	Federal Trust Fund	852	992	1,064
0995	Reimbursements	369	374	385
	Totals, State Operations	\$1,478	\$1,842	\$1,753
	Local Assistance:			
0289	State HICAP Fund	\$2,246	\$2,246	\$2,246
0890	Federal Trust Fund	4,324	5,133	5,133
0995	Reimbursements	4,493	4,493	4,493
	Totals, Local Assistance	\$11,063	\$11,872	\$11,872
	SUBPROGRAM REQUIREMENTS			
3905200	Alzheimer's Grants			
	Local Assistance:			
0890	Federal Trust Fund	\$311	\$311	\$311
	Totals, Local Assistance	\$311	\$311	\$311
	SUBPROGRAM REQUIREMENTS			
3905300	MIPPA			
	State Operations:			
0890	Federal Trust Fund	\$134	\$197	\$207
	Totals, State Operations	\$134	\$197	\$207
	Local Assistance:			
0890	Federal Trust Fund	\$1,575	\$2,034	\$2,034
	Totals, Local Assistance	\$1,575	\$2,034	\$2,034

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4170 Department of Aging - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PROGRAM REQUIREMENTS				
3910	MEDI-CAL PROGRAMS			
	State Operations:			
0001	General Fund	\$3,438	\$5,054	\$4,331
0995	Reimbursements	4,565	4,550	4,850
	Totals, State Operations	<u>\$8,003</u>	<u>\$9,604</u>	<u>\$9,181</u>
	Local Assistance:			
0001	General Fund	\$35,032	\$20,232	\$20,232
	Totals, Local Assistance	<u>\$35,032</u>	<u>\$20,232</u>	<u>\$20,232</u>
SUBPROGRAM REQUIREMENTS				
3910100	Multipurpose Senior Services Program			
	State Operations:			
0001	General Fund	\$1,261	\$1,907	\$1,591
0995	Reimbursements	1,738	1,640	1,745
	Totals, State Operations	<u>\$2,999</u>	<u>\$3,547</u>	<u>\$3,336</u>
	Local Assistance:			
0001	General Fund	\$35,032	\$20,232	\$20,232
	Totals, Local Assistance	<u>\$35,032</u>	<u>\$20,232</u>	<u>\$20,232</u>
SUBPROGRAM REQUIREMENTS				
3910300	Community Based Adult Services			
	State Operations:			
0001	General Fund	\$2,177	\$3,147	\$2,740
0995	Reimbursements	2,827	2,910	3,105
	Totals, State Operations	<u>\$5,004</u>	<u>\$6,057</u>	<u>\$5,845</u>
TOTALS, EXPENDITURES				
	State Operations	19,231	28,558	23,470
	Local Assistance	364,226	237,583	234,667
	Totals, Expenditures	<u>\$383,457</u>	<u>\$266,141</u>	<u>\$258,137</u>

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PERSONAL SERVICES						
Baseline Positions	127.3	127.3	127.3	\$11,940	\$9,806	\$9,427
Other Adjustments	1.0	-	-	-2,239	1,107	-904
Net Totals, Salaries and Wages	<u>128.3</u>	<u>127.3</u>	<u>127.3</u>	<u>\$9,701</u>	<u>\$10,913</u>	<u>\$8,523</u>
Staff Benefits	-	-	-	3,752	4,289	4,563
Totals, Personal Services	<u>128.3</u>	<u>127.3</u>	<u>127.3</u>	<u>\$13,453</u>	<u>\$15,202</u>	<u>\$13,086</u>
OPERATING EXPENSES AND EQUIPMENT				\$5,779	\$9,478	\$10,384
SPECIAL ITEMS OF EXPENSES				-1	3,878	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$19,231</u>	<u>\$28,558</u>	<u>\$23,470</u>

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4170 Department of Aging - Continued

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental	\$364,226	\$237,583	\$234,667
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$364,226	\$237,583	\$234,667

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,532	\$9,237	\$6,647
Allocation for Employee Compensation	-	179	-
Allocation for Other Post-Employment Benefits	-	40	-
Allocation for Staff Benefits	-	24	-
As Amended by Chapter 40, Statutes of 2020 (Removing CCoA Relocation Costs from CDA)	-	-217	-
Section 3.60 Pension Contribution Adjustment	-	-64	-
Section 3.90 Employee Compensation Reduction	-	-473	-
Totals Available	\$5,532	\$8,726	\$6,647
TOTALS, EXPENDITURES	\$5,532	\$8,726	\$6,647
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$257	\$260	\$263
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-7	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(5,000)	(-)
Totals Available	\$257	\$256	\$263
TOTALS, EXPENDITURES	\$257	\$256	\$263
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,293	\$9,928	\$10,121
Allocation for Employee Compensation	-	140	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	16	-
BR 3 - Federal Fund transfer to Item 4170-001-0890 per Provision 1	-	3,878	-
Section 3.60 Pension Contribution Adjustment	-	-59	-
Section 3.90 Employee Compensation Reduction	-	-429	-
Totals Available	\$7,293	\$13,504	\$10,121
TOTALS, EXPENDITURES	\$7,293	\$13,504	\$10,121
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$111	\$119	\$122
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-

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4170 Department of Aging - Continued

	2019-20*	2020-21*	2021-22*
1 STATE OPERATIONS			
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-8	-
Totals Available	\$111	\$114	\$122
TOTALS, EXPENDITURES	\$111	\$114	\$122
	0995 Reimbursements		
APPROPRIATIONS			
Reimbursements	\$6,038	\$5,958	\$6,317
TOTALS, EXPENDITURES	\$6,038	\$5,958	\$6,317
Total Expenditures, All Funds, (State Operations)	\$19,231	\$28,558	\$23,470
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
	0001 General Fund		
APPROPRIATIONS			
101 Budget Act appropriation	\$77,994	\$58,788	\$61,288
Totals Available	\$77,994	\$58,788	\$61,288
TOTALS, EXPENDITURES	\$77,994	\$58,788	\$61,288
	0289 State HICAP Fund		
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$2,246
TOTALS, EXPENDITURES	\$2,246	\$2,246	\$2,246
	0890 Federal Trust Fund		
APPROPRIATIONS			
101 Budget Act appropriation	\$271,193	\$161,017	\$161,017
BR 1 - Federal Fund increase to Item 4170-101-0890 per Provision 2	-	8,294	-
BR 2 - Federal Fund transfer from Item 4170-101-0890 per Provision 1	-	-3,878	-
Totals Available	\$271,193	\$165,433	\$161,017
TOTALS, EXPENDITURES	\$271,193	\$165,433	\$161,017
	0942 Special Deposit Fund		
APPROPRIATIONS			
102 Budget Act appropriation	\$2,094	\$2,094	\$1,094
TOTALS, EXPENDITURES	\$2,094	\$2,094	\$1,094
	0995 Reimbursements		
APPROPRIATIONS			
Reimbursements	\$8,399	\$6,722	\$6,722
TOTALS, EXPENDITURES	\$8,399	\$6,722	\$6,722
	3098 State Department of Public Health Licensing and Certification Program Fund		
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$400	\$400
TOTALS, EXPENDITURES	\$400	\$400	\$400
	3167 Skilled Nursing Facility Quality and Accountability Fund		
APPROPRIATIONS			
101 Budget Act appropriation	\$1,900	\$1,900	\$1,900
TOTALS, EXPENDITURES	\$1,900	\$1,900	\$1,900
Total Expenditures, All Funds, (Local Assistance)	\$364,226	\$237,583	\$234,667
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$383,457	\$266,141	\$258,137

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4170 Department of Aging - Continued

FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
0289 State HICAP Fund^S			
BEGINNING BALANCE	\$9,169	\$11,194	\$7,897
Adjusted Beginning Balance	\$9,169	\$11,194	\$7,897
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	211	106	106
4172500 Miscellaneous Revenue	4,349	4,142	4,142
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to HICAP Fund (0289) per Item 4170-011-0289, Budget Act of 2020	-	-	1,000
Loan from HICAP Fund (0289) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-7	-
Loan from HICAP Fund (0289) to General Fund (0001) per Item 4170-011-0289, Budget Act of 2020	-	-5,000	-
Total Revenues, Transfers, and Other Adjustments	\$4,560	-\$759	\$5,248
Total Resources	\$13,729	\$10,435	\$13,145
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4170 Department of Aging (State Operations)	257	256	263
4170 Department of Aging (Local Assistance)	2,246	2,246	2,246
9892 Supplemental Pension Payments (State Operations)	5	5	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	27	31	24
Total Expenditures and Expenditure Adjustments	\$2,535	\$2,538	\$2,538
FUND BALANCE	\$11,194	\$7,897	\$10,607
Reserve for economic uncertainties	11,194	7,897	10,607

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	127.3	127.3	127.3	\$11,940	\$9,806	\$9,427
Salary and Other Adjustments	1.0	-	-	-2,239	1,107	-1,152
Workload and Administrative Adjustments						
Extend and Increase Funding for the Aging & Disability Resource Connection						
Various	-	-	-	-	-	248
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$248
Totals, Adjustments	1.0	-	-	-\$2,239	\$1,107	-\$904
TOTALS, SALARIES AND WAGES	128.3	127.3	127.3	\$9,701	\$10,913	\$8,523

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

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† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.
