

4170 California Department of Aging

The mission of the California Department of Aging (CDA) is to transform aging for individuals, families, and communities by leading innovative programs, planning policies and partnerships that increase choices, equity, and well-being for all Californians as we age. The population served includes older adults, people with disabilities, and family caregivers.

As the federally designated State Unit on Aging, CDA administers federal Older Americans Act programs that provide a wide variety of home and community-based supportive services through contracts with a statewide network of 33 Area Agencies on Aging (AAAs) and 11 Caregiver Resource Centers (CRCs). The Department also administers two Medi-Cal programs; contracts directly with agencies that operate 37 Multipurpose Senior Services Program (MSSP) sites and certifies 289 Community-Based Adult Services (CBAS) centers for participation in Medi-Cal. In addition, the Department oversees implementation of the Governor's Master Plan for Aging and California's efforts to build a No Wrong Door system centered in the development of the Aging and Disability Resource Connection (ADRC) program to provide person-centered counseling and support to older adults, people with disabilities, and family caregivers. CDA administers the Health Insurance Counseling and Advocacy Program (HICAP) that provides individualized counseling to Medicare beneficiaries and houses the State Long-Term Care Ombudsman program with oversight for the rights of residents in long-term care facilities.

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
3890 Nutrition	41.3	44.9	44.9	\$219,339	\$228,996	\$224,166
3895 Senior Community Employment Service	1.2	3.8	3.8	3,197	20,996	7,800
3900 Supportive Services	80.8	85.3	85.3	312,875	147,949	127,331
3905 Community-Based Programs and Projects	12.1	9.7	9.7	17,477	21,733	19,138
3910 Medi-Cal Programs	63.6	65.9	69.9	64,350	14,260	16,990
3915 Policy & Planning	43.1	55.0	55.0	17,680	13,767	8,962
9900100 Administration	-	-	-	-	-	-
9900200 Administration - Distributed	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	242.1	264.6	268.6	\$634,918	\$447,701	\$404,387
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$272,812	\$167,331	\$164,697
0289 State HICAP Fund				4,392	4,582	4,832
0890 Federal Trust Fund				221,579	218,061	208,285
0942 Special Deposit Fund				2,232	3,233	1,234
0995 Reimbursements				22,274	24,737	24,939
3098 State Department of Public Health Licensing and Certification Program Fund				400	4,650	400
8507 Home & Community-Based Services American Rescue Plan Fund				111,229	25,107	-
TOTALS, EXPENDITURES, ALL FUNDS				\$634,918	\$447,701	\$404,387

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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

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.

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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.

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Multipurpose Senior Services Program Case Management Software and Support	\$-	\$-	-	\$2,770	\$-	2.0
• California Electronic Visit Verification (CalEVV) Resources	-	-	-	90	186	2.0
• Health Insurance Counseling and Advocacy Program Administration Funding	-	-	-	-	2,253	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$2,860	\$2,439	4.0
Other Workload Budget Adjustments						
• Salary Adjustments	352	319	-	352	319	-
• Benefit Adjustments	199	180	-	256	231	-
• SWCAP	-	-	-	-	166	-
• Carryover/Reappropriation	5,551	25,107	-	-	-	-
• Miscellaneous Baseline Adjustments	-	11,851	-	-	-	-
• Retirement Rate Adjustments	-713	-598	-	-713	-598	-
Totals, Other Workload Budget Adjustments	\$5,389	\$36,859	-	\$-105	\$118	-
Totals, Workload Budget Adjustments	\$5,389	\$36,859	-	\$2,755	\$2,557	4.0
Totals, Budget Adjustments	\$5,389	\$36,859	-	\$2,755	\$2,557	4.0

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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 social and supportive services such as transportation, information and assistance, employment, and education.

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

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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

Community-based programs and projects includes the 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.

Additionally, the Aging and Disability Resource Connection (ADRC) program is a local, coordinated network of long-term services and supports (LTSS) providers which enable Californians to have the information and navigation support to make informed decisions and age with dignity. ADRC is an essential program in California's aging and disability No Wrong Door system and a key component of the Governor's Master Plan for Aging.

3910 - MEDI-CAL PROGRAMS

This program includes oversight of the Multipurpose Senior Services Program (MSSP) and Community-Based Adult Services (CBAS) 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. 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.

3915 - POLICY AND PLANNING

This program, within the Division of Policy, Research and Equity (DPRE), focuses on advancing California's Master Plan for Aging (MPA) in collaboration with state partners and stakeholders. Through policy development, research, and stakeholder engagement, DPRE focuses on imbedding equity within all MPA policies, programs and initiatives that impact older adults, people with disabilities and caregivers.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
3890	NUTRITION			
	State Operations:			
0001	General Fund	\$361	\$519	\$520
0890	Federal Trust Fund	8,576	7,874	5,322
0995	Reimbursements	1,438	1,704	1,707
8507	Home & Community-Based Services American Rescue Plan Fund	1,185	1,472	-
	Totals, State Operations	\$11,560	\$11,569	\$7,549
	Local Assistance:			
0001	General Fund	\$81,599	\$98,974	\$98,974
0890	Federal Trust Fund	114,748	107,863	107,863
0995	Reimbursements	10,376	9,780	9,780
8507	Home & Community-Based Services American Rescue Plan Fund	1,056	810	-
	Totals, Local Assistance	\$207,779	\$217,427	\$216,617
	SUBPROGRAM REQUIREMENTS			
3890100	Congregate Nutrition			
	State Operations:			
0001	General Fund	\$119	\$191	\$191
0890	Federal Trust Fund	3,138	3,831	2,835
8507	Home & Community-Based Services American Rescue Plan Fund	108	50	-
	Totals, State Operations	\$3,365	\$4,072	\$3,026
	Local Assistance:			

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		2023-24*	2024-25*	2025-26*
0001	General Fund	\$10,988	\$9,462	\$9,462
0890	Federal Trust Fund	59,735	54,728	54,728
	Totals, Local Assistance	\$70,723	\$64,190	\$64,190
	SUBPROGRAM REQUIREMENTS			
3890200	Home Delivered Nutrition			
	State Operations:			
0001	General Fund	\$109	\$167	\$167
0890	Federal Trust Fund	5,438	4,043	2,487
8507	Home & Community-Based Services American Rescue Plan Fund	1,077	1,422	-
	Totals, State Operations	\$6,624	\$5,632	\$2,654
	Local Assistance:			
0001	General Fund	\$69,642	\$88,544	\$88,544
0890	Federal Trust Fund	55,013	53,135	53,135
8507	Home & Community-Based Services American Rescue Plan Fund	1,056	810	-
	Totals, Local Assistance	\$125,711	\$142,489	\$141,679
	SUBPROGRAM REQUIREMENTS			
3890300	CalFresh			
	State Operations:			
0001	General Fund	\$133	\$161	\$162
0995	Reimbursements	1,438	1,704	1,707
	Totals, State Operations	\$1,571	\$1,865	\$1,869
	Local Assistance:			
0001	General Fund	\$969	\$968	\$968
0995	Reimbursements	10,376	9,780	9,780
	Totals, Local Assistance	\$11,345	\$10,748	\$10,748
	PROGRAM REQUIREMENTS			
3895	SENIOR COMMUNITY EMPLOYMENT SERVICE			
	State Operations:			
0001	General Fund	\$7	\$15	\$15
0890	Federal Trust Fund	281	454	446
8507	Home & Community-Based Services American Rescue Plan Fund	77	923	-
	Totals, State Operations	\$365	\$1,392	\$461
	Local Assistance:			
0890	Federal Trust Fund	\$6,485	\$7,339	\$7,339
8507	Home & Community-Based Services American Rescue Plan Fund	-3,653	12,265	-
	Totals, Local Assistance	\$2,832	\$19,604	\$7,339
	PROGRAM REQUIREMENTS			
3900	SUPPORTIVE SERVICES			
	State Operations:			
0001	General Fund	\$16,375	\$7,335	\$7,010
0890	Federal Trust Fund	9,037	11,030	6,611
0942	Special Deposit Fund	138	141	142
0995	Reimbursements	379	444	444
8507	Home & Community-Based Services American Rescue Plan Fund	5,962	5,579	-
	Totals, State Operations	\$31,891	\$24,529	\$14,207
	Local Assistance:			
0001	General Fund	\$97,606	\$40,266	\$40,229
0890	Federal Trust Fund	74,427	71,337	71,337
0942	Special Deposit Fund	2,094	3,092	1,092
0995	Reimbursements	-	66	66
3098	State Department of Public Health Licensing and Certification Program Fund	400	4,650	400

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		2023-24*	2024-25*	2025-26*
8507	Home & Community-Based Services American Rescue Plan Fund	106,457	4,009	-
	Totals, Local Assistance	\$280,984	\$123,420	\$113,124
	SUBPROGRAM REQUIREMENTS			
3900100	Supportive Services			
	State Operations:			
0001	General Fund	\$7,191	\$1,437	\$1,098
0890	Federal Trust Fund	4,355	4,650	3,436
0995	Reimbursements	46	46	46
8507	Home & Community-Based Services American Rescue Plan Fund	3,772	2,953	-
	Totals, State Operations	\$15,364	\$9,086	\$4,580
	Local Assistance:			
0001	General Fund	\$61,999	\$3,337	\$3,300
0890	Federal Trust Fund	45,194	41,943	41,943
0995	Reimbursements	-	66	66
8507	Home & Community-Based Services American Rescue Plan Fund	97,057	3,009	-
	Totals, Local Assistance	\$204,250	\$48,355	\$45,309
	SUBPROGRAM REQUIREMENTS			
3900200	Ombudsman and Elder Abuse			
	State Operations:			
0001	General Fund	\$4,254	\$783	\$786
0890	Federal Trust Fund	3,472	3,577	1,870
0942	Special Deposit Fund	138	141	142
8507	Home & Community-Based Services American Rescue Plan Fund	-	57	-
	Totals, State Operations	\$7,864	\$4,558	\$2,798
	Local Assistance:			
0001	General Fund	\$10,520	\$10,400	\$10,400
0890	Federal Trust Fund	4,297	3,978	3,978
0942	Special Deposit Fund	2,094	3,092	1,092
3098	State Department of Public Health Licensing and Certification Program Fund	400	4,650	400
8507	Home & Community-Based Services American Rescue Plan Fund	-	1,000	-
	Totals, Local Assistance	\$17,311	\$23,120	\$15,870
	SUBPROGRAM REQUIREMENTS			
3900300	Patient Representative			
	State Operations:			
0001	General Fund	\$2,374	\$2,517	\$2,521
	Totals, State Operations	\$2,374	\$2,517	\$2,521
	Local Assistance:			
0001	General Fund	\$169	\$1,611	\$1,611
	Totals, Local Assistance	\$169	\$1,611	\$1,611
	SUBPROGRAM REQUIREMENTS			
3900400	Aging & Disability Resource Connection			
	State Operations:			
0001	General Fund	\$2,022	\$2,046	\$2,052
0890	Federal Trust Fund	147	385	13
0995	Reimbursements	333	398	398
8507	Home & Community-Based Services American Rescue Plan Fund	2,190	2,569	-
	Totals, State Operations	\$4,692	\$5,398	\$2,463
	Local Assistance:			
0001	General Fund	\$10,000	\$10,000	\$10,000
8507	Home & Community-Based Services American Rescue Plan Fund	9,400	-	-
	Totals, Local Assistance	\$19,400	\$10,000	\$10,000
	SUBPROGRAM REQUIREMENTS			

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		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
3900500	Family Caregiver Services			
	State Operations:			
0001	General Fund	\$534	\$552	\$553
0890	Federal Trust Fund	1,063	2,245	1,277
	Totals, State Operations	<u>\$1,597</u>	<u>\$2,797</u>	<u>\$1,830</u>
	Local Assistance:			
0001	General Fund	\$14,918	\$14,918	\$14,918
0890	Federal Trust Fund	21,563	21,943	21,943
	Totals, Local Assistance	<u>\$36,481</u>	<u>\$36,861</u>	<u>\$36,861</u>
	SUBPROGRAM REQUIREMENTS			
3900600	Preventive Health Services			
	State Operations:			
0890	Federal Trust Fund	\$-	\$173	\$15
	Totals, State Operations	<u>\$-</u>	<u>\$173</u>	<u>\$15</u>
	Local Assistance:			
0890	Federal Trust Fund	\$3,373	\$3,473	\$3,473
	Totals, Local Assistance	<u>\$3,373</u>	<u>\$3,473</u>	<u>\$3,473</u>
	PROGRAM REQUIREMENTS			
3905	COMMUNITY-BASED PROGRAMS AND PROJECTS			
	State Operations:			
0001	General Fund	\$49	\$47	\$47
0289	State HICAP Fund	760	811	756
0890	Federal Trust Fund	1,051	1,925	1,494
0995	Reimbursements	373	398	399
8507	Home & Community-Based Services American Rescue Plan Fund	145	49	-
	Totals, State Operations	<u>\$2,378</u>	<u>\$3,230</u>	<u>\$2,696</u>
	Local Assistance:			
0289	State HICAP Fund	\$3,632	\$3,771	\$4,076
0890	Federal Trust Fund	6,974	10,239	7,873
0995	Reimbursements	4,493	4,493	4,493
	Totals, Local Assistance	<u>\$15,099</u>	<u>\$18,503</u>	<u>\$16,442</u>
	SUBPROGRAM REQUIREMENTS			
3905100	Health Insurance Counseling			
	State Operations:			
0001	General Fund	\$49	\$47	\$47
0289	State HICAP Fund	760	811	756
0890	Federal Trust Fund	847	1,317	1,204
0995	Reimbursements	373	398	399
	Totals, State Operations	<u>\$2,029</u>	<u>\$2,573</u>	<u>\$2,406</u>
	Local Assistance:			
0289	State HICAP Fund	\$3,632	\$3,771	\$4,076
0890	Federal Trust Fund	3,805	5,341	5,133
0995	Reimbursements	4,493	4,493	4,493
	Totals, Local Assistance	<u>\$11,930</u>	<u>\$13,605</u>	<u>\$13,702</u>
	SUBPROGRAM REQUIREMENTS			
3905200	Alzheimer's Grants			
	State Operations:			
8507	Home & Community-Based Services American Rescue Plan Fund	\$145	\$49	\$-
	Totals, State Operations	<u>\$145</u>	<u>\$49</u>	<u>\$-</u>
	Local Assistance:			
0890	Federal Trust Fund	\$435	\$514	\$311

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		2023-24*	2024-25*	2025-26*
	Totals, Local Assistance	\$435	\$514	\$311
	SUBPROGRAM REQUIREMENTS			
3905300	MIPPA			
	State Operations:			
0890	Federal Trust Fund	\$204	\$608	\$290
	Totals, State Operations	\$204	\$608	\$290
	Local Assistance:			
0890	Federal Trust Fund	\$2,734	\$4,384	\$2,429
	Totals, Local Assistance	\$2,734	\$4,384	\$2,429
	PROGRAM REQUIREMENTS			
3910	MEDI-CAL PROGRAMS			
	State Operations:			
0001	General Fund	\$7,243	\$6,408	\$8,940
0995	Reimbursements	5,215	7,852	8,050
	Totals, State Operations	\$12,458	\$14,260	\$16,990
	Local Assistance:			
0001	General Fund	\$51,892	\$-	\$-
	Totals, Local Assistance	\$51,892	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
3910100	Multipurpose Senior Services Program			
	State Operations:			
0001	General Fund	\$1,300	\$2,002	\$4,775
0995	Reimbursements	1,512	2,787	2,788
	Totals, State Operations	\$2,812	\$4,789	\$7,563
	SUBPROGRAM REQUIREMENTS			
3910300	Community Based Adult Services			
	State Operations:			
0001	General Fund	\$5,943	\$4,406	\$4,165
0995	Reimbursements	3,703	5,065	5,262
	Totals, State Operations	\$9,646	\$9,471	\$9,427
	Local Assistance:			
0001	General Fund	\$51,892	\$-	\$-
	Totals, Local Assistance	\$51,892	\$-	\$-
	PROGRAM REQUIREMENTS			
3915	POLICY & PLANNING			
	State Operations:			
0001	General Fund	\$16,180	\$10,233	\$8,962
	Totals, State Operations	\$16,180	\$10,233	\$8,962
	Local Assistance:			
0001	General Fund	\$1,500	\$3,534	\$-
	Totals, Local Assistance	\$1,500	\$3,534	\$-
	SUBPROGRAM REQUIREMENTS			
3915100	Policy & Planning			
	State Operations:			
0001	General Fund	\$7,700	\$8,390	\$8,394
	Totals, State Operations	\$7,700	\$8,390	\$8,394
	SUBPROGRAM REQUIREMENTS			
3915200	Master Plan for Aging			
	State Operations:			
0001	General Fund	\$8,480	\$1,843	\$568
	Totals, State Operations	\$8,480	\$1,843	\$568

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4170 California Department of Aging - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	Local Assistance:			
0001	General Fund	\$1,500	\$3,534	\$-
	Totals, Local Assistance	\$1,500	\$3,534	\$-
	TOTALS, EXPENDITURES			
	State Operations	74,832	65,213	50,865
	Local Assistance	560,086	382,488	353,522
	Totals, Expenditures	\$634,918	\$447,701	\$404,387

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	250.6	264.6	264.6	\$21,844	\$26,474	\$26,234
Other Adjustments	-8.5	-	4.0	1,183	671	1,266
Net Totals, Salaries and Wages	242.1	264.6	268.6	\$23,027	\$27,145	\$27,500
Staff Benefits	-	-	-	12,325	11,396	11,680
Totals, Personal Services	242.1	264.6	268.6	\$35,352	\$38,541	\$39,180
OPERATING EXPENSES AND EQUIPMENT				\$39,480	\$26,670	\$11,683
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$74,832	\$65,211	\$50,863

2 Local Assistance	Expenditures		
	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Consulting and Professional Services - External - Other		\$-	\$2,158
Goods - Other		-	4,250
Grants and Subventions - Governmental	560,086	376,082	353,524
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$560,086	\$382,490	\$353,524

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,857	\$24,305	\$27,060
Allocation for Employee Compensation	-	352	-
Allocation for Staff Benefits	-	199	-
Section 3.60 Pension Contribution Adjustment	-	-713	-
Prior Year Balances Available:			

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1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Item 4170-001-0001, Budget Act of 2022	19,358	538	-
Item 4170-001-0001, Budget Act of 2023	-	-124	-1,566
Totals Available	\$40,215	\$24,557	\$25,494
TOTALS, EXPENDITURES	\$40,215	\$24,557	\$25,494
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$760	\$815	\$756
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-26	-
TOTALS, EXPENDITURES	\$760	\$811	\$756
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,945	\$13,834	\$13,873
Allocation for Employee Compensation	-	160	-
Allocation for Staff Benefits	-	96	-
Federal Trust Fund Augmentation per Provision 2 of Item 4170-001-0890, Budget Act of 2024	-	7,485	-
Section 3.60 Pension Contribution Adjustment	-	-292	-
Totals Available	\$18,945	\$21,283	\$13,873
TOTALS, EXPENDITURES	\$18,945	\$21,283	\$13,873
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$138	\$138	\$142
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	\$138	\$141	\$142
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,405	\$10,398	\$10,600
TOTALS, EXPENDITURES	\$7,405	\$10,398	\$10,600
8507 Home & Community-Based Services American Rescue Plan Fund			
Prior Year Balances Available:			
Item 4170-001-8507, Budget Act of 2021	7,369	8,023	-
Totals Available	\$7,369	\$8,023	-
TOTALS, EXPENDITURES	\$7,369	\$8,023	-
Total Expenditures, All Funds, (State Operations)	\$74,832	\$65,213	\$50,865
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,592	\$157,637	\$147,637
Prior Year Balances Available:			
Item 4170-101-0001, Budget Act of 2022	78,005	37	-
Item 4170-101-0001, Budget Act of 2023	-	-14,900	-8,434
Totals Available	\$232,597	\$142,774	\$139,203
TOTALS, EXPENDITURES	\$232,597	\$142,774	\$139,203
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,632	\$3,771	\$4,076
TOTALS, EXPENDITURES	\$3,632	\$3,771	\$4,076
0890 Federal Trust Fund			

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

4170 California Department of Aging - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
101 Budget Act appropriation	\$202,634	\$194,412	\$194,412
Federal Trust Fund Augmentation per Provision 2 of Item 4170-101-0890, Budget Act of 2024	-	2,366	-
Totals Available	<u>\$202,634</u>	<u>\$196,778</u>	<u>\$194,412</u>
TOTALS, EXPENDITURES	\$202,634	\$196,778	\$194,412
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$2,094	\$1,094	\$1,092
Section 3.60 Pension Contribution Adjustment	-	-2	-
Special Deposit Fund Augmentation per Provision 2 of Item 4170-102-0942, Budget Act of 2024	-	2,000	-
TOTALS, EXPENDITURES	<u>\$2,094</u>	<u>\$3,092</u>	<u>\$1,092</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,869	\$14,339	\$14,339
TOTALS, EXPENDITURES	<u>\$14,869</u>	<u>\$14,339</u>	<u>\$14,339</u>
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$4,650	\$400
TOTALS, EXPENDITURES	<u>\$400</u>	<u>\$4,650</u>	<u>\$400</u>
8507 Home & Community-Based Services American Rescue Plan Fund			
Prior Year Balances Available:			
Item 4170-101-8507, Budget Act of 2021	103,860	17,084	-
Totals Available	<u>\$103,860</u>	<u>\$17,084</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$103,860</u>	<u>\$17,084</u>	<u>-</u>
Total Expenditures, All Funds, (Local Assistance)	\$560,086	\$382,488	\$353,522
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$634,918	\$447,701	\$404,387

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0289 State HICAP Fund^S</u>			
BEGINNING BALANCE	\$17,389	\$17,087	\$8,079
Prior Year Adjustments	-1,405	-	-
Adjusted Beginning Balance	<u>\$15,984</u>	<u>\$17,087</u>	<u>\$8,079</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	778	778	778
4172500 Miscellaneous Revenue	4,890	4,890	4,890
Transfers and Other Adjustments			
Loan from the Health Insurance Counseling and Advocacy Program Fund (0289) to the General Fund (0001) per Pending Legislation	-	-10,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,668</u>	<u>-\$4,332</u>	<u>\$5,668</u>
Total Resources	<u>\$21,652</u>	<u>\$12,755</u>	<u>\$13,747</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

4170 California Department of Aging - Continued

	2023-24*	2024-25*	2025-26*
4170 California Department of Aging (State Operations)	760	811	756
4170 California Department of Aging (Local Assistance)	3,632	3,771	4,076
9892 Supplemental Pension Payments (State Operations)	5	6	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	168	88	10
Total Expenditures and Expenditure Adjustments	<u>\$4,565</u>	<u>\$4,676</u>	<u>\$4,848</u>
FUND BALANCE	<u>\$17,087</u>	<u>\$8,079</u>	<u>\$8,899</u>
Reserve for economic uncertainties	17,087	8,079	8,899

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	250.6	264.6	264.6	\$21,844	\$26,474	\$26,234
Salary and Other Adjustments	-8.5	-	-	1,183	671	671
Workload and Administrative Adjustments						
California Electronic Visit Verification (CalEVV) Resources						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Hlth Program Spec I	-	-	1.0	-	-	87
Health Insurance Counseling and Advocacy Program Administration Funding						
Temporary Help	-	-	-	-	-	251
Multipurpose Senior Services Program Case Management Software and Support						
Various	-	-	2.0	-	-	178
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$595</u>
Totals, Adjustments	<u>-8.5</u>	<u>-</u>	<u>4.0</u>	<u>\$1,183</u>	<u>\$671</u>	<u>\$1,266</u>
TOTALS, SALARIES AND WAGES	<u>242.1</u>	<u>264.6</u>	<u>268.6</u>	<u>\$23,027</u>	<u>\$27,145</u>	<u>\$27,500</u>

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.