

4170 California Department of Aging

The Department of Aging's mission 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, the California Department of 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 the 11 statewide Caregiver Resource Centers (CRCs). The Department also administers two Medi-Cal programs; it 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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
3890	Nutrition	40.1	43.9	44.9	\$223,466	\$178,209	\$198,078
3895	Senior Community Employment Service	2.7	3.8	3.8	11,733	17,398	7,815
3900	Supportive Services	68.6	77.3	85.3	319,201	306,946	115,769
3905	Community-Based Programs and Projects	12.2	9.7	9.7	21,039	18,368	18,440
3910	Medi-Cal Programs	80.3	60.9	60.9	17,087	67,671	12,778
3915	Policy & Planning	26.2	55.0	55.0	7,810	37,107	29,327
9900100	Administration	-	-	-	-	-	-
9900200	Administration - Distributed	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		230.1	250.6	259.6	\$600,336	\$625,699	\$382,207
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$175,105	\$291,652	\$181,812
0289	State HICAP Fund				4,434	4,392	4,586
0890	Federal Trust Fund				187,685	172,355	172,791
0942	Special Deposit Fund				2,224	1,232	1,232
0995	Reimbursements				15,882	19,332	21,386
3098	State Department of Public Health Licensing and Certification Program Fund				400	400	400
8507	Home & Community-Based Services American Rescue Plan Fund				214,606	136,336	-
TOTALS, EXPENDITURES, ALL FUNDS					\$600,336	\$625,699	\$382,207

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.

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.

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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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Health Insurance Counseling and Advocacy Program Administration Funding	\$-	\$-	-	\$-	\$2,005	-
• CalFresh Healthy Living Program	-	-	-	-	2,000	1.0
• Office of The Long-Term-Care Patient Representative Technical Adjustment	-	-	-	-	-	8.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$4,005	9.0
Other Workload Budget Adjustments						
• Control Section 19.56 Administrative Workload Allocation	145	-	-	-	-	-
• Control Section 19.56 Legislative Investments	10,486	-	-	-	-	-
• Healthier at Home Pilot Program Reversion	-11,890	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-38	-35	-	-50	-49	-
• Salary Adjustments	494	464	-	560	510	-
• Benefit Adjustments	317	318	-	434	446	-
• SWCAP	-	-	-	-	509	-
• Carryover/Reappropriation	111,240	136,336	-	-	-	-
Totals, Other Workload Budget Adjustments	\$110,754	\$137,083	-	\$944	\$1,416	-
Totals, Workload Budget Adjustments	\$110,754	\$137,083	-	\$944	\$5,421	9.0
Totals, Budget Adjustments	\$110,754	\$137,083	-	\$944	\$5,421	9.0

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.

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.

CAREGIVER RESOURCE CENTERS

This program provides support and resources to family caregivers of adults affected by chronic and debilitating health conditions, degenerative diseases, or traumatic brain injuries and adults 60 years and older in need of assistance with daily

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living activities such as, bathing, eating, or getting dressed.? There are 11 nonprofit Caregiver Resource Centers that provide services in each county.

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. 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 is responsible for Aging policy research, analysis, and development for the State's Aging programs. The program specifically addresses policy and planning related to inclusion and isolation prevention, equity-in-aging, housing and livable communities, and health in the home and community.

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
3890	NUTRITION			
	State Operations:			
0001	General Fund	\$669	\$528	\$532
0890	Federal Trust Fund	4,234	4,136	4,413
0995	Reimbursements	1,008	1,538	1,716
8507	Home & Community-Based Services American Rescue Plan Fund	643	2,657	-
	Totals, State Operations	\$6,554	\$8,859	\$6,661
	Local Assistance:			
0001	General Fund	\$62,378	\$76,874	\$98,974
0890	Federal Trust Fund	93,425	85,163	85,163
0995	Reimbursements	4,275	5,447	7,280
8507	Home & Community-Based Services American Rescue Plan Fund	56,834	1,866	-
	Totals, Local Assistance	\$216,912	\$169,350	\$191,417
	SUBPROGRAM REQUIREMENTS			
3890100	Congregate Nutrition			
	State Operations:			
0001	General Fund	\$266	\$203	\$205
0890	Federal Trust Fund	1,898	2,113	2,297
8507	Home & Community-Based Services American Rescue Plan Fund	137	158	-
	Totals, State Operations	\$2,301	\$2,474	\$2,502
	Local Assistance:			
0001	General Fund	\$12,579	\$9,462	\$9,462
0890	Federal Trust Fund	46,585	46,028	46,028
8507	Home & Community-Based Services American Rescue Plan Fund	4,761	-	-
	Totals, Local Assistance	\$63,925	\$55,490	\$55,490
	SUBPROGRAM REQUIREMENTS			
3890200	Home Delivered Nutrition			
	State Operations:			
0001	General Fund	\$218	\$163	\$165

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		2022-23*	2023-24*	2024-25*
0890	Federal Trust Fund	2,336	2,023	2,116
8507	Home & Community-Based Services American Rescue Plan Fund	506	2,499	-
	Totals, State Operations	\$3,060	\$4,685	\$2,281
	Local Assistance:			
0001	General Fund	\$48,087	\$66,444	\$88,544
0890	Federal Trust Fund	46,840	39,135	39,135
8507	Home & Community-Based Services American Rescue Plan Fund	52,073	1,866	-
	Totals, Local Assistance	\$147,000	\$107,445	\$127,679
	SUBPROGRAM REQUIREMENTS			
3890300	CalFresh			
	State Operations:			
0001	General Fund	\$185	\$162	\$162
0995	Reimbursements	1,008	1,538	1,716
	Totals, State Operations	\$1,193	\$1,700	\$1,878
	Local Assistance:			
0001	General Fund	\$1,712	\$968	\$968
0995	Reimbursements	4,275	5,447	7,280
	Totals, Local Assistance	\$5,987	\$6,415	\$8,248
	PROGRAM REQUIREMENTS			
3895	SENIOR COMMUNITY EMPLOYMENT SERVICE			
	State Operations:			
0001	General Fund	\$14	\$15	\$15
0890	Federal Trust Fund	335	432	461
8507	Home & Community-Based Services American Rescue Plan Fund	-	1,000	-
	Totals, State Operations	\$349	\$1,447	\$476
	Local Assistance:			
0890	Federal Trust Fund	\$6,707	\$7,339	\$7,339
8507	Home & Community-Based Services American Rescue Plan Fund	4,677	8,612	-
	Totals, Local Assistance	\$11,384	\$15,951	\$7,339
	PROGRAM REQUIREMENTS			
3900	SUPPORTIVE SERVICES			
	State Operations:			
0001	General Fund	\$6,280	\$15,953	\$6,895
0890	Federal Trust Fund	4,697	5,406	5,466
0942	Special Deposit Fund	130	138	138
0995	Reimbursements	290	443	444
8507	Home & Community-Based Services American Rescue Plan Fund	6,005	11,541	-
	Totals, State Operations	\$17,402	\$33,481	\$12,943
	Local Assistance:			
0001	General Fund	\$86,510	\$100,402	\$40,229
0890	Federal Trust Fund	71,154	61,037	61,037
0942	Special Deposit Fund	2,094	1,094	1,094
0995	Reimbursements	-	66	66
3098	State Department of Public Health Licensing and Certification Program Fund	400	400	400
8507	Home & Community-Based Services American Rescue Plan Fund	141,641	110,466	-
	Totals, Local Assistance	\$301,799	\$273,465	\$102,826
	SUBPROGRAM REQUIREMENTS			
3900100	Supportive Services			
	State Operations:			
0001	General Fund	\$1,566	\$7,559	\$966
0890	Federal Trust Fund	2,598	2,617	2,784

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		2022-23*	2023-24*	2024-25*
0995	Reimbursements	78	46	46
8507	Home & Community-Based Services American Rescue Plan Fund	5,164	6,725	-
	Totals, State Operations	\$9,406	\$16,947	\$3,796
	Local Assistance:			
0001	General Fund	\$34,599	\$62,036	\$3,300
0890	Federal Trust Fund	44,568	36,743	36,743
0995	Reimbursements	-	66	66
8507	Home & Community-Based Services American Rescue Plan Fund	141,641	100,066	-
	Totals, Local Assistance	\$220,808	\$198,911	\$40,109
	SUBPROGRAM REQUIREMENTS			
3900200	Ombudsman and Elder Abuse			
	State Operations:			
0001	General Fund	\$890	\$4,726	\$785
0890	Federal Trust Fund	1,181	1,465	1,479
0942	Special Deposit Fund	130	138	138
8507	Home & Community-Based Services American Rescue Plan Fund	-	57	-
	Totals, State Operations	\$2,201	\$6,386	\$2,402
	Local Assistance:			
0001	General Fund	\$25,840	\$10,400	\$10,400
0890	Federal Trust Fund	4,203	3,378	3,378
0942	Special Deposit Fund	2,094	1,094	1,094
3098	State Department of Public Health Licensing and Certification Program Fund	400	400	400
8507	Home & Community-Based Services American Rescue Plan Fund	-	1,000	-
	Totals, Local Assistance	\$32,537	\$16,272	\$15,272
	SUBPROGRAM REQUIREMENTS			
3900300	Patient Representative			
	State Operations:			
0001	General Fund	\$1,400	\$1,075	\$2,534
	Totals, State Operations	\$1,400	\$1,075	\$2,534
	Local Assistance:			
0001	General Fund	\$1,611	\$3,048	\$1,611
	Totals, Local Assistance	\$1,611	\$3,048	\$1,611
	SUBPROGRAM REQUIREMENTS			
3900400	Aging & Disability Resource Connection			
	State Operations:			
0001	General Fund	\$1,957	\$2,041	\$2,058
0890	Federal Trust Fund	-	291	120
0995	Reimbursements	212	397	398
8507	Home & Community-Based Services American Rescue Plan Fund	841	4,759	-
	Totals, State Operations	\$3,010	\$7,488	\$2,576
	Local Assistance:			
0001	General Fund	\$9,542	\$10,000	\$10,000
8507	Home & Community-Based Services American Rescue Plan Fund	-	9,400	-
	Totals, Local Assistance	\$9,542	\$19,400	\$10,000
	SUBPROGRAM REQUIREMENTS			
3900500	Family Caregiver Services			
	State Operations:			
0001	General Fund	\$467	\$552	\$552
0890	Federal Trust Fund	918	1,018	1,068
	Totals, State Operations	\$1,385	\$1,570	\$1,620
	Local Assistance:			
0001	General Fund	\$14,918	\$14,918	\$14,918

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		2022-23*	2023-24*	2024-25*
0890	Federal Trust Fund	19,494	18,343	18,343
	Totals, Local Assistance	\$34,412	\$33,261	\$33,261
	SUBPROGRAM REQUIREMENTS			
3900600	Preventive Health Services			
	State Operations:			
0890	Federal Trust Fund	\$-	\$15	\$15
	Totals, State Operations	\$-	\$15	\$15
	Local Assistance:			
0890	Federal Trust Fund	\$2,889	\$2,573	\$2,573
	Totals, Local Assistance	\$2,889	\$2,573	\$2,573
	PROGRAM REQUIREMENTS			
3905	COMMUNITY-BASED PROGRAMS AND PROJECTS			
	State Operations:			
0001	General Fund	\$42	\$45	\$47
0289	State HICAP Fund	814	760	815
0890	Federal Trust Fund	930	1,364	1,434
0995	Reimbursements	138	402	402
8507	Home & Community-Based Services American Rescue Plan Fund	306	194	-
	Totals, State Operations	\$2,230	\$2,765	\$2,698
	Local Assistance:			
0289	State HICAP Fund	\$3,620	\$3,632	\$3,771
0890	Federal Trust Fund	6,203	7,478	7,478
0995	Reimbursements	4,486	4,493	4,493
8507	Home & Community-Based Services American Rescue Plan Fund	4,500	-	-
	Totals, Local Assistance	\$18,809	\$15,603	\$15,742
	SUBPROGRAM REQUIREMENTS			
3905100	Health Insurance Counseling			
	State Operations:			
0001	General Fund	\$42	\$45	\$47
0289	State HICAP Fund	814	760	815
0890	Federal Trust Fund	702	1,138	1,219
0995	Reimbursements	138	402	402
	Totals, State Operations	\$1,696	\$2,345	\$2,483
	Local Assistance:			
0289	State HICAP Fund	\$3,620	\$3,632	\$3,771
0890	Federal Trust Fund	3,424	5,133	5,133
0995	Reimbursements	4,486	4,493	4,493
	Totals, Local Assistance	\$11,530	\$13,258	\$13,397
	SUBPROGRAM REQUIREMENTS			
3905200	Alzheimer's Grants			
	State Operations:			
8507	Home & Community-Based Services American Rescue Plan Fund	306	194	-
	Totals, State Operations	\$306	\$194	\$-
	Local Assistance:			
0890	Federal Trust Fund	\$315	\$311	\$311
8507	Home & Community-Based Services American Rescue Plan Fund	4,500	-	-
	Totals, Local Assistance	\$4,815	\$311	\$311
	SUBPROGRAM REQUIREMENTS			
3905300	MIPPA			
	State Operations:			
0890	Federal Trust Fund	\$228	\$226	\$215

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations	\$228	\$226	\$215
	Local Assistance:			
0890	Federal Trust Fund	\$2,464	\$2,034	\$2,034
	Totals, Local Assistance	\$2,464	\$2,034	\$2,034
	PROGRAM REQUIREMENTS			
3910	MEDI-CAL PROGRAMS			
	State Operations:			
0001	General Fund	\$4,994	\$8,836	\$5,793
0995	Reimbursements	5,685	6,943	6,985
	Totals, State Operations	\$10,679	\$15,779	\$12,778
	Local Assistance:			
0001	General Fund	\$6,408	\$51,892	\$-
	Totals, Local Assistance	\$6,408	\$51,892	\$-
	SUBPROGRAM REQUIREMENTS			
3910100	Multipurpose Senior Services Program			
	State Operations:			
0001	General Fund	\$1,440	\$1,700	\$1,710
0995	Reimbursements	1,707	1,884	1,895
	Totals, State Operations	\$3,147	\$3,584	\$3,605
	SUBPROGRAM REQUIREMENTS			
3910300	Community Based Adult Services			
	State Operations:			
0001	General Fund	\$3,554	\$7,136	\$4,083
0995	Reimbursements	3,978	5,059	5,090
	Totals, State Operations	\$7,532	\$12,195	\$9,173
	Local Assistance:			
0001	General Fund	\$6,408	\$51,892	\$-
	Totals, Local Assistance	\$6,408	\$51,892	\$-
	PROGRAM REQUIREMENTS			
3915	POLICY & PLANNING			
	State Operations:			
0001	General Fund	\$7,810	\$18,673	\$10,893
	Totals, State Operations	\$7,810	\$18,673	\$10,893
	Local Assistance:			
0001	General Fund	\$-	\$18,434	\$18,434
	Totals, Local Assistance	\$-	\$18,434	\$18,434
	SUBPROGRAM REQUIREMENTS			
3915100	Policy & Planning			
	State Operations:			
0001	General Fund	\$7,810	\$16,803	\$8,961
	Totals, State Operations	\$7,810	\$16,803	\$8,961
	SUBPROGRAM REQUIREMENTS			
3915200	Master Plan for Aging			
	State Operations:			
0001	General Fund	\$-	\$1,870	\$1,932
	Totals, State Operations	\$-	\$1,870	\$1,932
	Local Assistance:			
0001	General Fund	\$-	\$18,434	\$18,434
	Totals, Local Assistance	\$-	\$18,434	\$18,434
	TOTALS, EXPENDITURES			
	State Operations	45,024	81,004	46,449

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	2022-23*	2023-24*	2024-25*
Local Assistance	555,312	544,695	335,758
Totals, Expenditures	\$600,336	\$625,699	\$382,207

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	235.6	250.6	250.6	\$20,927	\$22,176	\$21,937
Other Adjustments	-5.5	-	9.0	-378	-332	2,036
Net Totals, Salaries and Wages	230.1	250.6	259.6	\$20,549	\$21,844	\$23,973
Staff Benefits	-	-	-	8,491	11,676	12,256
Totals, Personal Services	230.1	250.6	259.6	\$29,040	\$33,520	\$36,229
OPERATING EXPENSES AND EQUIPMENT				\$15,984	\$47,484	\$10,220
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$45,024	\$81,004	\$46,449

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$555,312	\$544,695	\$335,758
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$555,312	\$544,695	\$335,758

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,809	\$21,824	\$24,175
Allocation for Employee Compensation	-	494	-
Allocation for Other Post-Employment Benefits	-	-38	-
Allocation for Staff Benefits	-	317	-
Control Section 19.56 Administrative Workload Allocation	-	145	-
Prior Year Balances Available:			
Item 4170-001-0001, Budget Act of 2022	-	21,308	-
Totals Available	\$19,809	\$44,050	\$24,175
TOTALS, EXPENDITURES	\$19,809	\$44,050	\$24,175
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$814	\$727	\$815
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	16	-
Totals Available	\$814	\$760	\$815
TOTALS, EXPENDITURES	\$814	\$760	\$815
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,196	\$10,929	\$11,774
Allocation for Employee Compensation	-	251	-
Allocation for Other Post-Employment Benefits	-	-20	-
Allocation for Staff Benefits	-	178	-

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Totals Available	\$10,196	\$11,338	\$11,774
TOTALS, EXPENDITURES	\$10,196	\$11,338	\$11,774
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$130	\$130	\$138
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	4	-
TOTALS, EXPENDITURES	\$130	\$138	\$138
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,121	\$9,326	\$9,547
TOTALS, EXPENDITURES	\$7,121	\$9,326	\$9,547
8507 Home & Community-Based Services American Rescue Plan Fund			
Prior Year Balances Available:			
Item 4170-001-8507, Budget Act of 2021	6,954	15,392	-
Totals Available	\$6,954	\$15,392	-
TOTALS, EXPENDITURES	\$6,954	\$15,392	-
Total Expenditures, All Funds, (State Operations)	\$45,024	\$81,004	\$46,449
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$155,296	\$159,074	\$157,637
Control Section 19.56 Legislative Investments	-	10,486	-
Prior Year Balances Available:			
Item 4170-101-0001, Budget Act of 2022	-	78,042	-
Totals Available	\$155,296	\$247,602	\$157,637
TOTALS, EXPENDITURES	\$155,296	\$247,602	\$157,637
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,620	\$3,632	\$3,771
Totals Available	\$3,620	\$3,632	\$3,771
TOTALS, EXPENDITURES	\$3,620	\$3,632	\$3,771
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$177,489	\$161,017	\$161,017
Totals Available	\$177,489	\$161,017	\$161,017
TOTALS, EXPENDITURES	\$177,489	\$161,017	\$161,017
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$2,094	\$1,094	\$1,094
Totals Available	\$2,094	\$1,094	\$1,094
TOTALS, EXPENDITURES	\$2,094	\$1,094	\$1,094
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,761	\$10,006	\$11,839
TOTALS, EXPENDITURES	\$8,761	\$10,006	\$11,839
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$400	\$400
TOTALS, EXPENDITURES	\$400	\$400	\$400
8507 Home & Community-Based Services American Rescue Plan 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	2022-23*	2023-24*	2024-25*
Prior Year Balances Available:			
Item 4170-101-8507, Budget Act of 2021	207,652	120,944	-
Totals Available	\$207,652	\$120,944	-
TOTALS, EXPENDITURES	\$207,652	\$120,944	-
Total Expenditures, All Funds, (Local Assistance)	\$555,312	\$544,695	\$335,758
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$600,336	\$625,699	\$382,207

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0289 State HICAP Fund⁵</u>			
BEGINNING BALANCE	\$14,266	\$17,389	\$17,072
Prior Year Adjustments	-75	-	-
Adjusted Beginning Balance	\$14,191	\$17,389	\$17,072
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	412	106	106
4172500 Miscellaneous Revenue	7,246	4,142	4,142
Total Revenues, Transfers, and Other Adjustments	\$7,658	\$4,248	\$4,248
Total Resources	\$21,849	\$21,637	\$21,320
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4170 California Department of Aging (State Operations)	814	760	815
4170 California Department of Aging (Local Assistance)	3,620	3,632	3,771
9892 Supplemental Pension Payments (State Operations)	5	5	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	168	88
Total Expenditures and Expenditure Adjustments	\$4,460	\$4,565	\$4,680
FUND BALANCE	\$17,389	\$17,072	\$16,640
Reserve for economic uncertainties	17,389	17,072	16,640

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	235.6	250.6	250.6	\$20,927	\$22,176	\$21,937
Salary and Other Adjustments	-5.5	-	-	-378	-332	1,070
Workload and Administrative Adjustments						
CalFresh Healthy Living Program						
Hlth Program Spec I	-	-	1.0	-	-	82
Health Insurance Counseling and Advocacy Program						
Administration Funding						
Temporary Help	-	-	-	-	-	240
Office of The Long-Term-Care Patient Representative						
Technical Adjustment						
Hlth Program Mgr II	-	-	1.0	-	-	97
Hlth Program Spec I	-	-	6.0	-	-	491
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	9.0	\$-	\$-	\$966
Totals, Adjustments	-5.5	-	9.0	\$-378	\$-332	\$2,036
TOTALS, SALARIES AND WAGES	230.1	250.6	259.6	\$20,549	\$21,844	\$23,973

* 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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