

## 4180 Commission on Aging

The mission of the California Commission on Aging is to serve as the principal advocacy body for older Californians. The Commission advises the Governor, Legislature, and State and local agencies, and participates in the consideration of legislation and regulations made by State and federal entities relating to programs and services that impact older adults.

### 3-YEAR EXPENDITURES AND POSITIONS <sup>†</sup>

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
3930	Commission on Aging	4.3	5.0	5.0	\$829	\$1,060	\$1,072
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>4.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$829</b>	<b>\$1,060</b>	<b>\$1,072</b>

  

<b>FUNDING</b>		<b>2022-23*</b>		<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund		\$51	\$52	\$52
0886	California Seniors Special Fund		48	104	66
0890	Federal Trust Fund		730	904	954
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$829</b>	<b>\$1,060</b>	<b>\$1,072</b>

<sup>†</sup> Fiscal year 2022-23 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 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

### DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	\$-	\$-1	-	\$-	\$-2	-
• SWCAP	-	-	-	-	47	-
• Salary Adjustments	-	19	-	-	21	-
• Benefit Adjustments	-	10	-	-	14	-
• Carryover/Reappropriation	-	40	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$68</b>	<b>-</b>	<b>\$-</b>	<b>\$80</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$68</b>	<b>-</b>	<b>\$-</b>	<b>\$80</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$68</b>	<b>-</b>	<b>\$-</b>	<b>\$80</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 3930 - COMMISSION ON AGING

The Commission works with the Legislature, government officials and public, nonprofit and private-sector organizations to address public policy and issues that impact older Californians. The Commission prepares, publishes and disseminates information, findings and recommendations regarding the well-being of older adults, advises the California Department of Aging on the development of the State Plan on Aging and monitors Plan implementation. As part of its information-gathering responsibility, the Commission holds meetings, forums and public hearings around the State. The Commission held membership on the Governor's Master Plan for Aging Stakeholder Advisory Committee and currently holds membership on the Aging and Disability Resource Connection Advisory Committee, Behavioral Health Task Force, Disability and Aging Community

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

## 4180 Commission on Aging - Continued

Living Advisory Committee, Elder and Disability Justice Coordinating Council, and the California Aging and Disability Research Partnership. The Commission also provides administrative support for the Area Agency on Aging Advisory Councils of California, which is supported solely by voluntary contributions made through a check-off box included on the State income tax form.

### DETAILED EXPENDITURES BY PROGRAM <sup>†</sup>

		2022-23*	2023-24*	2024-25*
<b>3930</b>	<b>PROGRAM REQUIREMENTS</b>			
	<b>COMMISSION ON AGING</b>			
	<b>State Operations:</b>			
0001	General Fund	\$51	\$52	\$52
0886	California Seniors Special Fund	48	104	66
0890	Federal Trust Fund	730	904	954
	<b>Totals, State Operations</b>	<b>\$829</b>	<b>\$1,060</b>	<b>\$1,072</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	829	1,060	1,072
	<b>Totals, Expenditures</b>	<b>\$829</b>	<b>\$1,060</b>	<b>\$1,072</b>

<sup>†</sup> Fiscal year 2022-23 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 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### EXPENDITURES BY CATEGORY <sup>†</sup>

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	5.0	5.0	5.0	\$424	\$421	\$421
Other Adjustments	-0.7	-	-	-55	19	21
<b>Net Totals, Salaries and Wages</b>	<b>4.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$369</b>	<b>\$440</b>	<b>\$442</b>
Staff Benefits	-	-	-	232	247	250
<b>Totals, Personal Services</b>	<b>4.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$601</b>	<b>\$687</b>	<b>\$692</b>
OPERATING EXPENSES AND EQUIPMENT				\$228	\$373	\$380
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$829</b>	<b>\$1,060</b>	<b>\$1,072</b>

<sup>†</sup> Fiscal year 2022-23 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 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS <sup>†</sup>

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51	\$52	\$52
<b>Totals Available</b>	<b>\$51</b>	<b>\$52</b>	<b>\$52</b>

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

**4180 Commission on Aging - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$51</b>	<b>\$52</b>	<b>\$52</b>
<b>0886 California Seniors Special Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$48	\$63	\$66
Allocation for Employee Compensation	-	1	-
Prior Year Balances Available:			
Item 4180-002-0886, Budget Act of 2020	-	20	-
Item 4180-002-0886, Budget Act of 2021	-	14	-
Item 4180-002-0886, Budget Act of 2022	-	6	-
<b>Totals Available</b>	<b>\$48</b>	<b>\$104</b>	<b>\$66</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$48</b>	<b>\$104</b>	<b>\$66</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$730	\$877	\$954
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
<b>Totals Available</b>	<b>\$730</b>	<b>\$904</b>	<b>\$954</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$730</b>	<b>\$904</b>	<b>\$954</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$829</b>	<b>\$1,060</b>	<b>\$1,072</b>

† Fiscal year 2022-23 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 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**FUND CONDITION STATEMENTS †**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0886 California Seniors Special Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$433	\$510	\$474
Adjusted Beginning Balance	\$433	\$510	\$474
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	9	1	1
4171300 Donations	2	4	4
4172500 Miscellaneous Revenue	120	72	72
Total Revenues, Transfers, and Other Adjustments	\$131	\$77	\$77
Total Resources	\$564	\$587	\$551
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4180 Commission on Aging (State Operations)	48	104	66
7730 Franchise Tax Board (State Operations)	2	4	4
9892 Supplemental Pension Payments (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	5	10
Total Expenditures and Expenditure Adjustments	\$54	\$113	\$80
FUND BALANCE	\$510	\$474	\$471
Reserve for economic uncertainties	510	474	471

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

**4180 Commission on Aging - Continued**

† Fiscal year 2022-23 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 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Baseline Positions</b>	5.0	5.0	5.0	\$424	\$421	\$421
<b>Salary and Other Adjustments</b>	-0.7	-	-	-55	19	21
<b>Totals, Adjustments</b>	<b>-0.7</b>	<b>-</b>	<b>-</b>	<b>\$-55</b>	<b>\$19</b>	<b>\$21</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>4.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$369</b>	<b>\$440</b>	<b>\$442</b>

† Fiscal year 2022-23 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 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.