

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Aging and Adult Services Code: 14411

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$105,646,211	\$105,473,473
LESS ESTIMATED RECEIPTS	\$61,830,874	\$61,658,136
NET APPROPRIATION	\$43,815,337	\$43,815,337

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1110	Service Support	\$2,849,382	\$2,849,382
1160	Professional Development and Capacity Building	\$218,806	\$218,806
1167	Emergency Shelter	\$4,803,739	\$4,803,739
1260	Access Outreach - Aging Adults	\$2,405,916	\$2,405,916
1270	Quality Improvement - Wellness and Health Promotion	\$798,384	\$798,384
1370	Senior Nutrition/ Fan Programs	\$10,733,138	\$10,733,138
1410	Case Management and Counseling	\$82,206	\$82,206
1451	Community Based Services and Supports	\$61,492,649	\$61,391,239
1452	Alzheimer's and Dementia Support Services Support	\$4,581,367	\$4,581,367
1453	At-Risk Case Management	\$82,743	\$82,743
1454	Key Program	\$6,183,669	\$6,183,669
1480	Senior Community Services Employment Services	\$2,437,963	\$2,437,963
1510	Adult Protective Services and Guardianship	\$4,512,685	\$4,441,357
1550	Long Term Care - Ombudsman Services	\$3,707,706	\$3,707,706
1570	State/County Special Assistance Administration	\$677,552	\$677,552
1991	Indirect Cost - Reserve	\$78,306	\$78,306
TOTAL REQUIREMENTS		\$105,646,211	\$105,473,473
RECEIPTS			
1110	Service Support	\$1,709,350	\$1,709,350
1160	Professional Development and Capacity Building	\$218,806	\$218,806
1167	Emergency Shelter	\$4,803,739	\$4,803,739
1260	Access Outreach - Aging Adults	\$1,065,132	\$1,065,132
1270	Quality Improvement - Wellness and Health Promotion	\$732,012	\$732,012
1370	Senior Nutrition/ Fan Programs	\$10,313,685	\$10,313,685
1410	Case Management and Counseling	\$60,359	\$60,359
1451	Community Based Services and Supports	\$29,301,819	\$29,200,409
1452	Alzheimer's and Dementia Support Services Support	\$3,989,691	\$3,989,691
1453	At-Risk Case Management	\$52,373	\$52,373
1454	Key Program	\$68,037	\$68,037
1480	Senior Community Services Employment Services	\$2,431,225	\$2,431,225
1510	Adult Protective Services and Guardianship	\$4,005,032	\$3,933,704
1550	Long Term Care - Ombudsman Services	\$2,622,422	\$2,622,422
1570	State/County Special Assistance Administration	\$378,886	\$378,886
1991	Indirect Cost - Reserve	\$78,306	\$78,306
TOTAL RECEIPTS		\$61,830,874	\$61,658,136
NET APPROPRIATION		\$43,815,337	\$43,815,337

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1110	Service Support	18.000	18.000
1167	Emergency Shelter	2.000	2.000
1260	Access Outreach - Aging Adults	3.000	3.000
1270	Quality Improvement - Wellness and Health Promotion	1.000	1.000
1410	Case Management and Counseling	1.000	1.000
1451	Community Based Services and Supports	9.500	9.500
1452	Alzheimer's and Dementia Support Services Support	2.000	2.000
1453	At-Risk Case Management	1.000	1.000
1454	Key Program	11.000	11.000
1480	Senior Community Services Employment Services	1.000	1.000
1510	Adult Protective Services and Guardianship	14.000	14.000
1550	Long Term Care - Ombudsman Services	5.000	5.000
1570	State/County Special Assistance Administration	8.000	8.000
TOTAL POSITIONS		76.500	76.500

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$906,466	\$906,466
531212	SPA-REG SALARIES-RECPT	\$653,725	\$653,725
531213	SPA-REG SALARIES-UNDESIG	\$2,745,806	\$2,745,806
531222	SPA TIME LIMITED SAL-REC	\$106,922	\$106,922
531223	SPA TIME LIMITED SAL-UNDE	\$2,500	\$2,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,408	\$6,408
531462	EPA&SPA-LONGVTY PAY-REC	\$12,545	\$12,545
531463	EPA&SPA-LONGVTY PAY-UNDES	\$58,960	\$58,960
531511	SOCIAL SEC CONTRIB-APPRO	\$69,890	\$69,890
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,140	\$59,140
531513	SOCIAL SEC CONTRIB-UNDES	\$215,158	\$215,158
531521	REG RETIRE CONTRIB-APPRO	\$138,858	\$138,858
531522	REG RETIRE CONTRIB-RECPTS	\$117,700	\$117,700
531523	REG RETIRE CONTRIB-UNDES	\$426,609	\$426,609
531561	MED INS CONTRIB-APPRO	\$85,096	\$85,096
531562	MED INS CONTRIB-RECPTS	\$71,158	\$71,158
531563	MED INS CONTRIB-UNDES	\$251,619	\$251,619
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$5,929,060	\$5,929,060
532110	LEGAL SERVICES	\$6,439	\$6,439
532140	AUTOMATION SERVICES	\$334,240	\$334,240
532170	ADMIN SERVICES	\$17,195	\$17,195
532181	WRKSHOP/CONF EXP-FOOD SER	\$14	\$14
532199	MISC CONTRACTUAL SERVICES	\$1,023,306	\$1,023,306
5323XX	REPAIR SERVICES	\$3,640	\$3,640
5324XX	MAINTENANCE AGREEMENTS	\$12,748	\$12,748
5325XX	RENTALS/LEASES	\$65,954	\$65,954
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$230,995	\$230,995
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$97,436	\$97,436
5329XX	OTHER SERVICES	\$98,624	\$98,624
TOTAL PURCHASED SERVICES		\$1,890,591	\$1,890,591
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,020	\$27,020
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$80	\$80
TOTAL SUPPLIES		\$27,100	\$27,100
5345XX	EQUIPMENT	\$38,386	\$38,386
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$440	\$440
5347XX	INTANGIBLE ASSETS	\$10,622	\$10,622
TOTAL PROPERTY, PLANT & EQUIPMENT		\$49,448	\$49,448
5356XX	ASSET & OTHER ADJUSTMENTS	\$156,612	\$156,612

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,488	\$13,488
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$170,100	\$170,100
536160	GO-NSIP NUTRITION	\$3,309,989	\$3,309,989
536165	GO-SENIOR FARMER'S MARKET	\$75,584	\$75,584
536310	GO-LEGAL SERVICES	\$464,838	\$464,838
536312	NH OMBUDSMAN PROJECTS	\$3,184,478	\$3,184,478
536313	GO-TITLE III PLAN. & ADMI	\$5,026,060	\$5,026,060
536318	TITLE III ELDER ABUSE	\$149,155	\$149,155
536331	GO-HCCBG-ACCESS	\$10,217,000	\$10,217,000
536332	GO-HCCBG-IN HOME/SUPP SVC	\$31,600,350	\$31,498,940
536333	GO-HCCBG-CONGREG MEALS	\$9,206,500	\$9,206,500
536334	GO-HCCBG-HOME DEL MEALS	\$11,910,999	\$11,910,999
536336	GO-TITLE III-F PREVENT HE	\$648,014	\$648,014
536338	GO-FAMILY CAREGIVER SUPPO	\$4,120,342	\$4,120,342
536350	GO-TITLE V SENIOR EMPLOYM	\$2,370,920	\$2,370,920
536411	HUD ESGP	\$983,792	\$983,792
536446	GO-ALZHEIMERS PROJECT CAR	\$200,000	\$200,000
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
536901	NCHFA - KEY PROG GRANT	\$5,255,000	\$5,255,000
536992	FAN HEAT RELEIF	\$132,400	\$132,400
536E01	NOG - GUARDIAN SVCS	\$3,291,670	\$3,220,342
536E11	NGO-ESGP	\$3,645,703	\$3,645,703
536E46	NGO-ALZ P C DISCR	\$30	\$30
536G03	NGO-ALZHEIMER'S DISEASE	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$97,579,912	\$97,407,174
TOTAL REQUIREMENTS		\$105,646,211	\$105,473,473
RECEIPTS			
432304	LOCAL MATCH	\$7,817,190	\$7,807,049
432305	TITLE V LOCAL PARTICIPATI	\$237,093	\$237,093
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$63,778
432331	PROGRAM INCOME ACCESS	\$110,000	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$260,000
432333	PROG INCOME CONG MEALS	\$825,992	\$825,992
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$550,000
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$6,000
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$20,000
432346	PROG INCOME TITLE III-F	\$3,000	\$3,000
4325NN	DMA-MFP DEMO PROJECT	\$84,000	\$84,000
432996	PROVIDER MATCH	\$54,702	\$54,702

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL GRANTS		\$10,031,755	\$10,021,614
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
TOTAL SALES, SERVICE, & RENTALS		\$100	\$100
435600	REGISTRATION FEES	\$45,000	\$45,000
TOTAL FEES, LICENSES, & FINES		\$45,000	\$45,000
436200	NONCAPITAL GIFTS	\$132,400	\$132,400
TOTAL CONTRIBUTIONS & DONATIONS		\$132,400	\$132,400
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
TOTAL MISCELLANEOUS		\$78,306	\$78,306
53884B	TIIIB SUPPORTIVE SERVICES	\$11,615,375	\$11,615,375
53884C	TIII CONGREGATE MEALS	\$9,473,470	\$9,473,470
53884D	TIII HOME DELIVERED MEALS	\$6,662,522	\$6,662,522
53884F	TITLE VII OMBUDSMAN	\$472,374	\$472,374
53884G	TITLE VII ELDER ABUSE	\$126,782	\$126,782
53884H	TITLE III-F PREV HLTH	\$535,152	\$535,152
53884K	TITLE V SENIOR EMPLOY DOL	\$2,208,078	\$2,208,078
53884L	NSIP FOOD DISTRIBUTION	\$3,310,009	\$3,310,009
53884V	FAMILY CAREGIVER SUPPORT	\$4,902,620	\$4,902,620
538856	EMERGENCY SHELTER GRANT	\$4,936,934	\$4,936,934
53886C	DMA ADMIN & TRNG	\$687,088	\$687,088
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,657,572	\$5,494,975
5388FD	SR. FARMERS MKT NUT PROG	\$82,265	\$82,265
5388NN	MONEY FOLLOWS THE PERSON	\$870,572	\$870,572
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,543,313	\$51,380,716
TOTAL RECEIPTS		\$61,830,874	\$61,658,136
NET APPROPRIATION		\$43,815,337	\$43,815,337

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	15.700	15.700
531212	SPA-REG SALARIES-RECPT	11.300	11.300
531213	SPA-REG SALARIES-UNDESIG	47.500	47.500
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		76.500	76.500
TOTAL POSITIONS		76.500	76.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$130,114	\$130,114
531213	SPA-REG SALARIES-UNDESIG	\$951,466	\$951,466
531222	SPA TIME LIMITED SAL-REC	\$55,922	\$55,922
531223	SPA TIME LIMITED SAL-UNDE	\$2,500	\$2,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,159	\$18,159
531511	SOCIAL SEC CONTRIB-APPRO	\$9,993	\$9,993
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,306	\$4,306
531513	SOCIAL SEC CONTRIB-UNDES	\$74,177	\$74,177
531521	REG RETIRE CONTRIB-APPRO	\$19,869	\$19,869
531522	REG RETIRE CONTRIB-RECPTS	\$8,508	\$8,508
531523	REG RETIRE CONTRIB-UNDES	\$147,480	\$147,480
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531562	MED INS CONTRIB-RECPTS	\$5,194	\$5,194
531563	MED INS CONTRIB-UNDES	\$80,612	\$80,612
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$1,520,071	\$1,520,071
532140	AUTOMATION SERVICES	\$334,240	\$334,240
532170	ADMIN SERVICES	\$5,691	\$5,691
532199	MISC CONTRACTUAL SERVICES	\$729,500	\$729,500
5323XX	REPAIR SERVICES	\$3,640	\$3,640
5324XX	MAINTENANCE AGREEMENTS	\$10,368	\$10,368
5325XX	RENTALS/LEASES	\$25,727	\$25,727
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$55,438	\$55,438
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,575	\$38,575
5329XX	OTHER SERVICES	\$6,825	\$6,825
TOTAL PURCHASED SERVICES		\$1,210,004	\$1,210,004
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,402	\$22,402
TOTAL SUPPLIES		\$22,402	\$22,402
5345XX	EQUIPMENT	\$9,350	\$9,350
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$440	\$440
5347XX	INTANGIBLE ASSETS	\$90	\$90
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,880	\$9,880
5356XX	ASSET & OTHER ADJUSTMENTS	\$78,306	\$78,306
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,719	\$8,719
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$87,025	\$87,025

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL REQUIREMENTS		\$2,849,382	\$2,849,382
RECEIPTS			
4325NN	DMA-MFP DEMO PROJECT	\$9,000	\$9,000
TOTAL GRANTS		\$9,000	\$9,000
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
TOTAL SALES, SERVICE, & RENTALS		\$100	\$100
435600	REGISTRATION FEES	\$45,000	\$45,000
TOTAL FEES, LICENSES, & FINES		\$45,000	\$45,000
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
TOTAL MISCELLANEOUS		\$78,306	\$78,306
53884B	TIIIB SUPPORTIVE SERVICES	\$221,907	\$221,907
53884C	TIII CONGREGATE MEALS	\$291,594	\$291,594
53884D	TIII HOME DELIVERED MEALS	\$1,996	\$1,996
53884K	TITLE V SENIOR EMPLOY DOL	\$301	\$301
53884V	FAMILY CAREGIVER SUPPORT	\$64,245	\$64,245
538856	EMERGENCY SHELTER GRANT	\$123,059	\$123,059
53886C	DMA ADMIN & TRNG	\$68,807	\$68,807
5388NN	MONEY FOLLOWS THE PERSON	\$802,535	\$802,535
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,576,944	\$1,576,944
TOTAL RECEIPTS		\$1,709,350	\$1,709,350
NET APPROPRIATION		\$1,140,032	\$1,140,032

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	15.000	15.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

1160-Professional Development and Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806
TOTAL PURCHASED SERVICES		\$218,806	\$218,806
TOTAL REQUIREMENTS		\$218,806	\$218,806
RECEIPTS			
432996	PROVIDER MATCH	\$54,702	\$54,702
TOTAL GRANTS		\$54,702	\$54,702
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$164,104	\$164,104
TOTAL RECEIPTS		\$218,806	\$218,806
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

1167-Emergency Shelter

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$118,256	\$118,256
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,171	\$9,171
531522	REG RETIRE CONTRIB-RECPTS	\$18,234	\$18,234
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
TOTAL PERSONAL SERVICES		\$158,037	\$158,037
5324XX	MAINTENANCE AGREEMENTS	\$850	\$850
5325XX	RENTALS/LEASES	\$2,345	\$2,345
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,914	\$4,914
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$509	\$509
5329XX	OTHER SERVICES	\$1,710	\$1,710
TOTAL PURCHASED SERVICES		\$10,328	\$10,328
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,973	\$1,973
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$80	\$80
TOTAL SUPPLIES		\$2,053	\$2,053
5345XX	EQUIPMENT	\$2,700	\$2,700
5347XX	INTANGIBLE ASSETS	\$856	\$856
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,556	\$3,556
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$270	\$270
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$270	\$270
536411	HUD ESGP	\$983,792	\$983,792
536E11	NGO-ESGP	\$3,645,703	\$3,645,703
TOTAL AID & PUBLIC ASSISTANCE		\$4,629,495	\$4,629,495
TOTAL REQUIREMENTS		\$4,803,739	\$4,803,739
RECEIPTS			
538856	EMERGENCY SHELTER GRANT	\$4,803,739	\$4,803,739
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,803,739	\$4,803,739
TOTAL RECEIPTS		\$4,803,739	\$4,803,739
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$10,089	\$10,089
531212	SPA-REG SALARIES-RECPT	\$58,166	\$58,166
531213	SPA-REG SALARIES-UNDESIG	\$112,321	\$112,321
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$361
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531
531511	SOCIAL SEC CONTRIB-APPRO	\$775	\$775
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,478	\$4,478
531513	SOCIAL SEC CONTRIB-UNDES	\$8,710	\$8,710
531521	REG RETIRE CONTRIB-APPRO	\$1,546	\$1,546
531522	REG RETIRE CONTRIB-RECPTS	\$8,903	\$8,903
531523	REG RETIRE CONTRIB-UNDES	\$17,318	\$17,318
531561	MED INS CONTRIB-APPRO	\$805	\$805
531562	MED INS CONTRIB-RECPTS	\$4,573	\$4,573
531563	MED INS CONTRIB-UNDES	\$10,756	\$10,756
TOTAL PERSONAL SERVICES		\$240,396	\$240,396
5325XX	RENTALS/LEASES	\$2,715	\$2,715
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,941	\$4,941
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,253	\$1,253
5329XX	OTHER SERVICES	\$960	\$960
TOTAL PURCHASED SERVICES		\$9,869	\$9,869
5345XX	EQUIPMENT	\$3,500	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$3,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$225	\$225
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$225	\$225
536310	GO-LEGAL SERVICES	\$464,838	\$464,838
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
TOTAL AID & PUBLIC ASSISTANCE		\$2,151,926	\$2,151,926
TOTAL REQUIREMENTS		\$2,405,916	\$2,405,916
RECEIPTS			
432304	LOCAL MATCH	\$467,636	\$467,636
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$6,000
TOTAL GRANTS		\$473,636	\$473,636
53884B	TIIIB SUPPORTIVE SERVICES	\$509,332	\$509,332
53884C	TIII CONGREGATE MEALS	\$61,250	\$61,250
53884D	TIII HOME DELIVERED MEALS	\$3,106	\$3,106

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53884V	FAMILY CAREGIVER SUPPORT	\$17,808	\$17,808
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$591,496	\$591,496
TOTAL RECEIPTS		\$1,065,132	\$1,065,132
NET APPROPRIATION		\$1,340,784	\$1,340,784

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	0.150	0.150
531212	SPA-REG SALARIES-RECPT	0.850	0.850
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$52,612	\$52,612
531513	SOCIAL SEC CONTRIB-UNDES	\$4,027	\$4,027
531523	REG RETIRE CONTRIB-UNDES	\$8,003	\$8,003
531563	MED INS CONTRIB-UNDES	\$5,378	\$5,378
TOTAL PERSONAL SERVICES		\$70,020	\$70,020
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000
5325XX	RENTALS/LEASES	\$1,600	\$1,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,650	\$3,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$100	\$100
TOTAL PURCHASED SERVICES		\$80,350	\$80,350
536336	GO-TITLE III-F PREVENT HE	\$648,014	\$648,014
TOTAL AID & PUBLIC ASSISTANCE		\$648,014	\$648,014
TOTAL REQUIREMENTS		\$798,384	\$798,384
RECEIPTS			
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$63,778
432346	PROG INCOME TITLE III-F	\$3,000	\$3,000
4325NN	DMA-MFP DEMO PROJECT	\$75,000	\$75,000
TOTAL GRANTS		\$141,778	\$141,778
53884B	TIIIB SUPPORTIVE SERVICES	\$17,971	\$17,971
53884C	TIII CONGREGATE MEALS	\$27,588	\$27,588
53884D	TIII HOME DELIVERED MEALS	\$1,357	\$1,357
53884H	TITLE III-F PREV HLTH	\$535,152	\$535,152
53884V	FAMILY CAREGIVER SUPPORT	\$8,166	\$8,166
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$590,234	\$590,234
TOTAL RECEIPTS		\$732,012	\$732,012
NET APPROPRIATION		\$66,372	\$66,372

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,665	\$8,665
TOTAL PURCHASED SERVICES		\$8,665	\$8,665
536160	GO-NSIP NUTRITION	\$1,309,989	\$1,309,989
536165	GO-SENIOR FARMER'S MARKET	\$75,584	\$75,584
536333	GO-HCCBG-CONGREG MEALS	\$9,206,500	\$9,206,500
536992	FAN HEAT RELEIF	\$132,400	\$132,400
TOTAL AID & PUBLIC ASSISTANCE		\$10,724,473	\$10,724,473
TOTAL REQUIREMENTS		\$10,733,138	\$10,733,138
RECEIPTS			
432304	LOCAL MATCH	\$838,744	\$838,744
432333	PROG INCOME CONG MEALS	\$825,992	\$825,992
TOTAL GRANTS		\$1,664,736	\$1,664,736
436200	NONCAPITAL GIFTS	\$132,400	\$132,400
TOTAL CONTRIBUTIONS & DONATIONS		\$132,400	\$132,400
53884C	TIII CONGREGATE MEALS	\$7,124,275	\$7,124,275
53884L	NSIP FOOD DISTRIBUTION	\$1,310,009	\$1,310,009
5388FD	SR. FARMERS MKT NUT PROG	\$82,265	\$82,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,516,549	\$8,516,549
TOTAL RECEIPTS		\$10,313,685	\$10,313,685
NET APPROPRIATION		\$419,453	\$419,453

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14411-DHHS - Aging and Adult Services

1410-Case Management and Counseling

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$14,733	\$14,733
531212	SPA-REG SALARIES-RECPT	\$44,214	\$44,214
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$622
531462	EPA&SPA-LONGVTY PAY-REC	\$1,950	\$1,950
531511	SOCIAL SEC CONTRIB-APPRO	\$1,229	\$1,229
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,492	\$3,492
531521	REG RETIRE CONTRIB-APPRO	\$2,344	\$2,344
531522	REG RETIRE CONTRIB-RECPTS	\$7,024	\$7,024
531561	MED INS CONTRIB-APPRO	\$1,345	\$1,345
531562	MED INS CONTRIB-RECPTS	\$4,043	\$4,043
TOTAL PERSONAL SERVICES		\$80,996	\$80,996
5325XX	RENTALS/LEASES	\$124	\$124
TOTAL PURCHASED SERVICES		\$124	\$124
5347XX	INTANGIBLE ASSETS	\$1,086	\$1,086
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,086	\$1,086
TOTAL REQUIREMENTS		\$82,206	\$82,206
RECEIPTS			
53887Q	SOCIAL SVCS BLOCK GRANT	\$60,359	\$60,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,359	\$60,359
TOTAL RECEIPTS		\$60,359	\$60,359
NET APPROPRIATION		\$21,847	\$21,847

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.250	0.250
531212	SPA-REG SALARIES-RECPT	0.750	0.750
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$518,278	\$518,278
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,980	\$11,980
531513	SOCIAL SEC CONTRIB-UNDES	\$40,565	\$40,565
531523	REG RETIRE CONTRIB-UNDES	\$80,652	\$80,652
531563	MED INS CONTRIB-UNDES	\$47,256	\$47,256
TOTAL PERSONAL SERVICES		\$698,731	\$698,731
532170	ADMIN SERVICES	\$10,030	\$10,030
5325XX	RENTALS/LEASES	\$5,160	\$5,160
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,248	\$14,248
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,156	\$1,156
5329XX	OTHER SERVICES	\$1,615	\$1,615
TOTAL PURCHASED SERVICES		\$32,209	\$32,209
5345XX	EQUIPMENT	\$3,500	\$3,500
5347XX	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,300	\$2,300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,300	\$2,300
536160	GO-NSIP NUTRITION	\$2,000,000	\$2,000,000
536313	GO-TITLE III PLAN. & ADMI	\$5,026,060	\$5,026,060
536331	GO-HCCBG-ACCESS	\$10,217,000	\$10,217,000
536332	GO-HCCBG-IN HOME/SUPP SVC	\$31,600,350	\$31,498,940
536334	GO-HCCBG-HOME DEL MEALS	\$11,910,999	\$11,910,999
TOTAL AID & PUBLIC ASSISTANCE		\$60,754,409	\$60,652,999
TOTAL REQUIREMENTS		\$61,492,649	\$61,391,239
RECEIPTS			
432304	LOCAL MATCH	\$6,177,446	\$6,167,305
432331	PROGRAM INCOME ACCESS	\$110,000	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$260,000
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$550,000
TOTAL GRANTS		\$7,097,446	\$7,087,305
53884B	TIIIB SUPPORTIVE SERVICES	\$9,060,361	\$9,060,361
53884C	TIII CONGREGATE MEALS	\$1,796,302	\$1,796,302
53884D	TIII HOME DELIVERED MEALS	\$6,648,441	\$6,648,441
53884L	NSIP FOOD DISTRIBUTION	\$2,000,000	\$2,000,000
53884V	FAMILY CAREGIVER SUPPORT	\$911,112	\$911,112
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,788,157	\$1,696,888

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,204,373	\$22,113,104
TOTAL RECEIPTS		\$29,301,819	\$29,200,409
NET APPROPRIATION		\$32,190,830	\$32,190,830
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	9.500	9.500
TOTAL PERSONAL SERVICES		9.500	9.500
TOTAL POSITIONS		9.500	9.500

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$115,328	\$115,328
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$321
531513	SOCIAL SEC CONTRIB-UNDES	\$8,856	\$8,856
531523	REG RETIRE CONTRIB-UNDES	\$17,591	\$17,591
531563	MED INS CONTRIB-UNDES	\$10,756	\$10,756
TOTAL PERSONAL SERVICES		\$152,852	\$152,852
5325XX	RENTALS/LEASES	\$1,226	\$1,226
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,917	\$5,917
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$8,143	\$8,143
536338	GO-FAMILY CAREGIVER SUPPO	\$4,120,342	\$4,120,342
536446	GO-ALZHEIMERS PROJECT CAR	\$200,000	\$200,000
536E46	NGO-ALZ P C DISCR	\$30	\$30
536G03	NGO-ALZHEIMER'S DISEASE	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$4,420,372	\$4,420,372
TOTAL REQUIREMENTS		\$4,581,367	\$4,581,367
RECEIPTS			
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$20,000
TOTAL GRANTS		\$20,000	\$20,000
53884B	TIIIB SUPPORTIVE SERVICES	\$41,312	\$41,312
53884C	TIII CONGREGATE MEALS	\$63,530	\$63,530
53884D	TIII HOME DELIVERED MEALS	\$2,939	\$2,939
53884V	FAMILY CAREGIVER SUPPORT	\$3,861,910	\$3,861,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,969,691	\$3,969,691
TOTAL RECEIPTS		\$3,989,691	\$3,989,691
NET APPROPRIATION		\$591,676	\$591,676

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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14411-DHHS - Aging and Adult Services

1453-At-Risk Case Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$58,028	\$58,028
531513	SOCIAL SEC CONTRIB-UNDES	\$4,440	\$4,440
531523	REG RETIRE CONTRIB-UNDES	\$8,828	\$8,828
531563	MED INS CONTRIB-UNDES	\$5,378	\$5,378
TOTAL PERSONAL SERVICES		\$76,674	\$76,674
5325XX	RENTALS/LEASES	\$2,293	\$2,293
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,605	\$2,605
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6	\$6
TOTAL PURCHASED SERVICES		\$4,904	\$4,904
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$150	\$150
TOTAL SUPPLIES		\$150	\$150
5347XX	INTANGIBLE ASSETS	\$1,015	\$1,015
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,015	\$1,015
TOTAL REQUIREMENTS		\$82,743	\$82,743
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$25,936	\$25,936
53887Q	SOCIAL SVCS BLOCK GRANT	\$26,437	\$26,437
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$52,373	\$52,373
TOTAL RECEIPTS		\$52,373	\$52,373
NET APPROPRIATION		\$30,370	\$30,370

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1454-Key Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$564,514	\$564,514
531222	SPA TIME LIMITED SAL-REC	\$51,000	\$51,000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,186	\$43,186
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,902	\$3,902
531521	REG RETIRE CONTRIB-APPRO	\$85,862	\$85,862
531522	REG RETIRE CONTRIB-RECPTS	\$7,757	\$7,757
531561	MED INS CONTRIB-APPRO	\$54,509	\$54,509
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
TOTAL PERSONAL SERVICES		\$816,108	\$816,108
532170	ADMIN SERVICES	\$1,474	\$1,474
532181	WRKSHOP/CONF EXP-FOOD SER	\$14	\$14
5325XX	RENTALS/LEASES	\$15,800	\$15,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,696	\$47,696
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,658	\$29,658
5329XX	OTHER SERVICES	\$3,900	\$3,900
TOTAL PURCHASED SERVICES		\$98,542	\$98,542
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,100	\$2,100
TOTAL SUPPLIES		\$2,100	\$2,100
5345XX	EQUIPMENT	\$9,419	\$9,419
5347XX	INTANGIBLE ASSETS	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,919	\$11,919
536901	NCHFA - KEY PROG GRANT	\$5,255,000	\$5,255,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,255,000	\$5,255,000
TOTAL REQUIREMENTS		\$6,183,669	\$6,183,669
RECEIPTS			
5388NN	MONEY FOLLOWS THE PERSON	\$68,037	\$68,037
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$68,037	\$68,037
TOTAL RECEIPTS		\$68,037	\$68,037
NET APPROPRIATION		\$6,115,632	\$6,115,632

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	10.000	10.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14411-DHHS - Aging and Adult Services

1480-Senior Community Services Employment Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,825	\$4,825
531212	SPA-REG SALARIES-RECPT	\$43,426	\$43,426
531511	SOCIAL SEC CONTRIB-APPRO	\$370	\$370
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,323	\$3,323
531521	REG RETIRE CONTRIB-APPRO	\$735	\$735
531522	REG RETIRE CONTRIB-RECPTS	\$6,606	\$6,606
531561	MED INS CONTRIB-APPRO	\$537	\$537
531562	MED INS CONTRIB-RECPTS	\$4,841	\$4,841
TOTAL PERSONAL SERVICES		\$64,663	\$64,663
5325XX	RENTALS/LEASES	\$380	\$380
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,800	\$1,800
TOTAL PURCHASED SERVICES		\$2,180	\$2,180
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$200
536350	GO-TITLE V SENIOR EMPLOYM	\$2,370,920	\$2,370,920
TOTAL AID & PUBLIC ASSISTANCE		\$2,370,920	\$2,370,920
TOTAL REQUIREMENTS		\$2,437,963	\$2,437,963
RECEIPTS			
432305	TITLE V LOCAL PARTICIPATI	\$237,093	\$237,093
TOTAL GRANTS		\$237,093	\$237,093
53884K	TITLE V SENIOR EMPLOY DOL	\$2,194,132	\$2,194,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,194,132	\$2,194,132
TOTAL RECEIPTS		\$2,431,225	\$2,431,225
NET APPROPRIATION		\$6,738	\$6,738

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.100	0.100
531212	SPA-REG SALARIES-RECPT	0.900	0.900
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$42,175	\$42,175
531212	SPA-REG SALARIES-RECPT	\$126,523	\$126,523
531213	SPA-REG SALARIES-UNDESIG	\$608,620	\$608,620
531461	EPA&SPA-LONGVTY PAY-APPRO	\$327	\$327
531462	EPA&SPA-LONGVTY PAY-REC	\$1,606	\$1,606
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,717	\$19,717
531511	SOCIAL SEC CONTRIB-APPRO	\$3,252	\$3,252
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,802	\$9,802
531513	SOCIAL SEC CONTRIB-UNDES	\$48,068	\$48,068
531521	REG RETIRE CONTRIB-APPRO	\$6,463	\$6,463
531522	REG RETIRE CONTRIB-RECPTS	\$19,488	\$19,488
531523	REG RETIRE CONTRIB-UNDES	\$95,570	\$95,570
531561	MED INS CONTRIB-APPRO	\$3,969	\$3,969
531562	MED INS CONTRIB-RECPTS	\$11,902	\$11,902
531563	MED INS CONTRIB-UNDES	\$59,215	\$59,215
TOTAL PERSONAL SERVICES		\$1,056,697	\$1,056,697
532110	LEGAL SERVICES	\$6,439	\$6,439
5324XX	MAINTENANCE AGREEMENTS	\$111	\$111
5325XX	RENTALS/LEASES	\$2,675	\$2,675
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,963	\$58,963
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,236	\$11,236
5329XX	OTHER SERVICES	\$80,879	\$80,879
TOTAL PURCHASED SERVICES		\$160,303	\$160,303
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$45	\$45
TOTAL SUPPLIES		\$45	\$45
5345XX	EQUIPMENT	\$2,470	\$2,470
5347XX	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,970	\$3,970
536E01	NOG - GUARDIAN SVCS	\$3,291,670	\$3,220,342
TOTAL AID & PUBLIC ASSISTANCE		\$3,291,670	\$3,220,342
TOTAL REQUIREMENTS		\$4,512,685	\$4,441,357
RECEIPTS			
53884B	TIIB SUPPORTIVE SERVICES	\$9,789	\$9,789
538856	EMERGENCY SHELTER GRANT	\$1,826	\$1,826
53886C	DMA ADMIN & TRNG	\$278,772	\$278,772
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,714,645	\$3,643,317

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14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,005,032	\$3,933,704
TOTAL RECEIPTS		\$4,005,032	\$3,933,704
NET APPROPRIATION		\$507,653	\$507,653

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	0.750	0.750
531212	SPA-REG SALARIES-RECPT	2.250	2.250
531213	SPA-REG SALARIES-UNDESIG	11.000	11.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$26,216	\$26,216
531212	SPA-REG SALARIES-RECPT	\$149,340	\$149,340
531213	SPA-REG SALARIES-UNDESIG	\$91,887	\$91,887
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$431
531462	EPA&SPA-LONGVTY PAY-REC	\$2,559	\$2,559
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,306	\$2,306
531511	SOCIAL SEC CONTRIB-APPRO	\$2,039	\$2,039
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,620	\$11,620
531513	SOCIAL SEC CONTRIB-UNDES	\$7,207	\$7,207
531521	REG RETIRE CONTRIB-APPRO	\$4,053	\$4,053
531522	REG RETIRE CONTRIB-RECPTS	\$23,194	\$23,194
531523	REG RETIRE CONTRIB-UNDES	\$14,327	\$14,327
531561	MED INS CONTRIB-APPRO	\$2,419	\$2,419
531562	MED INS CONTRIB-RECPTS	\$13,715	\$13,715
531563	MED INS CONTRIB-UNDES	\$10,756	\$10,756
TOTAL PERSONAL SERVICES		\$362,069	\$362,069
5324XX	MAINTENANCE AGREEMENTS	\$1,419	\$1,419
5325XX	RENTALS/LEASES	\$825	\$825
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,303	\$5,303
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,232	\$1,232
5329XX	OTHER SERVICES	\$1,050	\$1,050
TOTAL PURCHASED SERVICES		\$9,829	\$9,829
5345XX	EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$675	\$675
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$675	\$675
536312	NH OMBUDSMAN PROJECTS	\$3,184,478	\$3,184,478
536318	TITLE III ELDER ABUSE	\$149,155	\$149,155
TOTAL AID & PUBLIC ASSISTANCE		\$3,333,633	\$3,333,633
TOTAL REQUIREMENTS		\$3,707,706	\$3,707,706
RECEIPTS			
432304	LOCAL MATCH	\$333,364	\$333,364
TOTAL GRANTS		\$333,364	\$333,364
53884B	TIIIB SUPPORTIVE SERVICES	\$1,663,937	\$1,663,937
53884C	TIII CONGREGATE MEALS	\$9,080	\$9,080
53884D	TIII HOME DELIVERED MEALS	\$466	\$466

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Detail by Fund
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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53884F	TITLE VII OMBUDSMAN	\$472,374	\$472,374
53884G	TITLE VII ELDER ABUSE	\$126,782	\$126,782
53884K	TITLE V SENIOR EMPLOY DOL	\$13,645	\$13,645
53884V	FAMILY CAREGIVER SUPPORT	\$2,774	\$2,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,289,058	\$2,289,058
TOTAL RECEIPTS		\$2,622,422	\$2,622,422
NET APPROPRIATION		\$1,085,284	\$1,085,284

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.450	0.450
531212	SPA-REG SALARIES-RECPT	2.550	2.550
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$113,800	\$113,800
531212	SPA-REG SALARIES-RECPT	\$113,800	\$113,800
531213	SPA-REG SALARIES-UNDESIG	\$237,266	\$237,266
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,449	\$4,449
531462	EPA&SPA-LONGVTY PAY-REC	\$4,449	\$4,449
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,946	\$4,946
531511	SOCIAL SEC CONTRIB-APPRO	\$9,046	\$9,046
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,046	\$9,046
531513	SOCIAL SEC CONTRIB-UNDES	\$19,108	\$19,108
531521	REG RETIRE CONTRIB-APPRO	\$17,986	\$17,986
531522	REG RETIRE CONTRIB-RECPTS	\$17,986	\$17,986
531523	REG RETIRE CONTRIB-UNDES	\$36,840	\$36,840
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
531563	MED INS CONTRIB-UNDES	\$21,512	\$21,512
TOTAL PERSONAL SERVICES		\$631,746	\$631,746
5325XX	RENTALS/LEASES	\$5,084	\$5,084
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,520	\$25,520
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,046	\$5,046
5329XX	OTHER SERVICES	\$685	\$685
TOTAL PURCHASED SERVICES		\$36,335	\$36,335
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$350	\$350
TOTAL SUPPLIES		\$350	\$350
5345XX	EQUIPMENT	\$5,947	\$5,947
5347XX	INTANGIBLE ASSETS	\$2,075	\$2,075
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,022	\$8,022
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,099	\$1,099
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,099	\$1,099
TOTAL REQUIREMENTS		\$677,552	\$677,552
RECEIPTS			
53884B	TIIB SUPPORTIVE SERVICES	\$3,029	\$3,029
538856	EMERGENCY SHELTER GRANT	\$8,310	\$8,310
53886C	DMA ADMIN & TRNG	\$299,573	\$299,573
53887Q	SOCIAL SVCS BLOCK GRANT	\$67,974	\$67,974
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$378,886	\$378,886
TOTAL RECEIPTS		\$378,886	\$378,886

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$298,666	\$298,666
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

**Office of State Budget And Management
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Detail by Fund
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14411-DHHS - Aging and Adult Services

1991-Indirect Cost - Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5356XX	ASSET & OTHER ADJUSTMENTS	\$78,306	\$78,306
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$78,306	\$78,306
TOTAL REQUIREMENTS		\$78,306	\$78,306
RECEIPTS			
53884B	TIIIB SUPPORTIVE SERVICES	\$25,722	\$25,722
53884C	TIII CONGREGATE MEALS	\$19,292	\$19,292
53884V	FAMILY CAREGIVER SUPPORT	\$19,292	\$19,292
53886C	DMA ADMIN & TRNG	\$14,000	\$14,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,306	\$78,306
TOTAL RECEIPTS		\$78,306	\$78,306
NET APPROPRIATION		\$0	\$0