

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

**Code: 14411**

**CAMPUS/AGENCY NAME:** DHHS - Aging and Adult Services

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.

|                          |                            |
|--------------------------|----------------------------|
|                          | <b>2018-19<br/>Revised</b> |
| TOTAL REQUIREMENTS       | \$109,686,759              |
| LESS ESTIMATED RECEIPTS  | \$63,350,511               |
| <b>NET APPROPRIATION</b> | <b>\$46,336,248</b>        |



Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2017-19

**14411-DHHS - Aging and Adult Services**

| <b>Fund Code</b>          | <b>Fund Title</b>                                   | <b>2018-19 Original</b> | <b>2018-19 Change</b> | <b>2018-19 Revised</b> |
|---------------------------|-----------------------------------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>       |                                                     |                         |                       |                        |
| 1110                      | Service Support                                     | \$2,750,921             | \$469,000             | \$3,219,921            |
| 1160                      | Professional Development and Capacity Building      | \$218,806               | \$0                   | \$218,806              |
| 1167                      | Emergency Shelter                                   | \$4,832,533             | \$0                   | \$4,832,533            |
| 1260                      | Access Outreach - Aging Adults                      | \$2,408,731             | \$536,155             | \$2,944,886            |
| 1270                      | Quality Improvement - Wellness and Health Promotion | \$724,989               | \$0                   | \$724,989              |
| 1370                      | Senior Nutrition/ Fan Programs                      | \$10,763,559            | \$166,667             | \$10,930,226           |
| 1410                      | Case Management and Counseling                      | \$80,558                | \$0                   | \$80,558               |
| 1451                      | Community Based Services and Supports               | \$61,488,480            | \$944,444             | \$62,432,924           |
| 1452                      | Alzheimer's and Dementia Support Services Support   | \$5,532,111             | \$125,000             | \$5,657,111            |
| 1453                      | At-Risk Case Management                             | \$85,362                | \$0                   | \$85,362               |
| 1454                      | Key Program                                         | \$6,355,271             | \$0                   | \$6,355,271            |
| 1480                      | Senior Community Services Employment Services       | \$2,446,561             | \$0                   | \$2,446,561            |
| 1510                      | Adult Protective Services and Guardianship          | \$5,069,310             | \$81,758              | \$5,151,068            |
| 1550                      | Long Term Care - Ombudsman Services                 | \$3,710,949             | \$0                   | \$3,710,949            |
| 1570                      | State/County Special Assistance Administration      | \$699,416               | \$0                   | \$699,416              |
| 1910                      | Reserves and Transfers                              | \$94,261                | \$56,988              | \$151,249              |
| 1991                      | Indirect Cost - Reserve                             | \$44,929                | \$0                   | \$44,929               |
| <b>Total REQUIREMENTS</b> |                                                     | <b>\$107,306,747</b>    | <b>\$2,380,012</b>    | <b>\$109,686,759</b>   |

**RECEIPTS**

|      |                                                     |              |           |              |
|------|-----------------------------------------------------|--------------|-----------|--------------|
| 1110 | Service Support                                     | \$1,691,949  | \$0       | \$1,691,949  |
| 1160 | Professional Development and Capacity Building      | \$218,806    | \$0       | \$218,806    |
| 1167 | Emergency Shelter                                   | \$4,832,533  | \$0       | \$4,832,533  |
| 1260 | Access Outreach - Aging Adults                      | \$1,067,544  | \$0       | \$1,067,544  |
| 1270 | Quality Improvement - Wellness and Health Promotion | \$658,579    | \$0       | \$658,579    |
| 1370 | Senior Nutrition/ Fan Programs                      | \$10,278,567 | \$166,667 | \$10,445,234 |
| 1410 | Case Management and Counseling                      | \$59,277     | \$0       | \$59,277     |
| 1451 | Community Based Services and Supports               | \$29,186,952 | \$944,444 | \$30,131,396 |
| 1452 | Alzheimer's and Dementia Support Services Support   | \$3,992,684  | \$0       | \$3,992,684  |
| 1453 | At-Risk Case Management                             | \$53,827     | \$0       | \$53,827     |

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|--------------------------|------------------------------------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>          |                                                |                         |                       |                        |
| 1454                     | Key Program                                    | \$69,835                | \$0                   | \$69,835               |
| 1480                     | Senior Community Services Employment Services  | \$2,438,961             | \$0                   | \$2,438,961            |
| 1510                     | Adult Protective Services and Guardianship     | \$4,548,661             | \$81,758              | \$4,630,419            |
| 1550                     | Long Term Care - Ombudsman Services            | \$2,624,920             | \$0                   | \$2,624,920            |
| 1570                     | State/County Special Assistance Administration | \$389,618               | \$0                   | \$389,618              |
| 1991                     | Indirect Cost - Reserve                        | \$44,929                | \$0                   | \$44,929               |
| <b>Total RECEIPTS</b>    |                                                | <b>\$62,157,642</b>     | <b>\$1,192,869</b>    | <b>\$63,350,511</b>    |
| <b>NET APPROPRIATION</b> |                                                | <b>\$45,149,105</b>     | <b>\$1,187,143</b>    | <b>\$46,336,248</b>    |

**Position Counts**

**REQUIREMENTS**

|                        |                                                     |               |              |               |
|------------------------|-----------------------------------------------------|---------------|--------------|---------------|
| 1110                   | Service Support                                     | 16.000        | 0.000        | 16.000        |
| 1167                   | Emergency Shelter                                   | 2.000         | 0.000        | 2.000         |
| 1260                   | Access Outreach - Aging Adults                      | 3.000         | 0.000        | 3.000         |
| 1270                   | Quality Improvement - Wellness and Health Promotion | 1.000         | 0.000        | 1.000         |
| 1410                   | Case Management and Counseling                      | 1.000         | 0.000        | 1.000         |
| 1451                   | Community Based Services and Supports               | 9.000         | 0.000        | 9.000         |
| 1452                   | Alzheimer's and Dementia Support Services Support   | 4.000         | 0.000        | 4.000         |
| 1453                   | At-Risk Case Management                             | 1.000         | 0.000        | 1.000         |
| 1454                   | Key Program                                         | 11.000        | 0.000        | 11.000        |
| 1480                   | Senior Community Services Employment Services       | 1.000         | 0.000        | 1.000         |
| 1510                   | Adult Protective Services and Guardianship          | 14.000        | 1.000        | 15.000        |
| 1550                   | Long Term Care - Ombudsman Services                 | 5.000         | 0.000        | 5.000         |
| 1570                   | State/County Special Assistance Administration      | 8.000         | 0.000        | 8.000         |
| <b>TOTAL POSITIONS</b> |                                                     | <b>76.000</b> | <b>1.000</b> | <b>77.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2017-19**

**14411-DHHS - Aging and Adult Services**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2018-19 Original</b> | <b>2018-19 Change</b> | <b>2018-19 Revised</b> |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                         |                       |                        |
| 531211                         | SPA-REG SALARIES-APPRO    | \$913,331               | \$0                   | \$913,331              |
| 531212                         | SPA-REG SALARIES-RECPT    | \$660,272               | \$60,000              | \$720,272              |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$2,832,553             | \$0                   | \$2,832,553            |
| 531222                         | SPA TIME LIMITED SAL-REC  | \$108,515               | \$0                   | \$108,515              |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$7,850                 | \$0                   | \$7,850                |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$9,263                 | \$0                   | \$9,263                |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$63,377                | \$0                   | \$63,377               |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$70,475                | \$0                   | \$70,475               |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$59,524                | \$4,590               | \$64,114               |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$221,939               | \$0                   | \$221,939              |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$150,440               | \$0                   | \$150,440              |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$127,058               | \$11,064              | \$138,122              |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$472,916               | \$0                   | \$472,916              |
| 531561                         | MED INS CONTRIB-APPRO     | \$88,847                | \$0                   | \$88,847               |
| 531562                         | MED INS CONTRIB-RECPTS    | \$75,267                | \$6,104               | \$81,371               |
| 531563                         | MED INS CONTRIB-UNDES     | \$265,973               | \$0                   | \$265,973              |
| 531572                         | UNEMP COMP PAYMNTS TO DES | \$5,471                 | \$0                   | \$5,471                |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$4,247                 | \$0                   | \$4,247                |
| 531651                         | COMPENSATION TO BOARD MEM | \$500                   | \$0                   | \$500                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$6,137,818</b>      | <b>\$81,758</b>       | <b>\$6,219,576</b>     |
| 532110                         | LEGAL SERVICES            | \$6,701                 | \$0                   | \$6,701                |
| 532140                         | OTH INFORMATION TECH SVCS | \$334,240               | \$0                   | \$334,240              |
| 532170                         | ADMIN SERVICES            | \$17,195                | \$0                   | \$17,195               |
| 532181                         | FOOD SER AGREEMENT        | \$14                    | \$0                   | \$14                   |
| 532199                         | MISC CONTRACTUAL SERVICES | \$1,112,306             | \$0                   | \$1,112,306            |
| 532332                         | REPAIRS-OTH COMPUTER EQP  | \$1,250                 | \$0                   | \$1,250                |
| 532333                         | REPAIRS-OTHER EQUIPMENT   | \$790                   | \$0                   | \$790                  |
| 532390                         | REPAIRS-OTHER             | \$1,600                 | \$0                   | \$1,600                |
| 532430                         | MAINT AGREEMENT-EQUIP     | \$7,550                 | \$0                   | \$7,550                |
| 532448                         | MAINT AGREE-PC SOFTWARE   | \$2,700                 | \$0                   | \$2,700                |
| 532449                         | MAINT AGREE-SERVER SOFTWR | \$2,498                 | \$0                   | \$2,498                |
| 532513                         | RENT/LEASE-OTH FACILITIES | \$9,300                 | \$0                   | \$9,300                |
| 532521                         | RENT/LEASE-MOTOR VEHICLES | \$60,638                | \$0                   | \$60,638               |

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|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                |                    |
| 532523                          | RENT/LEASE-VOICE COMM EQU | \$1,600            | \$0            | \$1,600            |
| 532524                          | RENT/LEASE-GEN OFF EQUIP  | \$100              | \$0            | \$100              |
| 532711                          | TRANSP AIR - IN STATE     | \$1                | \$0            | \$1                |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$5,620            | \$0            | \$5,620            |
| 532714                          | TRANSP-GRND - IN STATE    | \$85,952           | \$0            | \$85,952           |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$6,429            | \$0            | \$6,429            |
| 532716                          | TRANS GRND-OUT OF COUNTRY | \$100              | \$0            | \$100              |
| 532717                          | TRANSP OTHER - IN STATE   | \$300              | \$0            | \$300              |
| 532721                          | LODGING - IN STATE        | \$49,278           | \$0            | \$49,278           |
| 532722                          | LODGING-OUT STATE, IN US  | \$9,480            | \$0            | \$9,480            |
| 532724                          | MEALS - IN STATE          | \$57,335           | \$0            | \$57,335           |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$4,680            | \$0            | \$4,680            |
| 532727                          | MISC - IN STATE           | \$483              | \$0            | \$483              |
| 532728                          | MISC - OUT STATE, IN US   | \$500              | \$0            | \$500              |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$656              | \$0            | \$656              |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$18,507           | \$0            | \$18,507           |
| 532811                          | TELEPHONE SERVICE         | \$33,726           | \$0            | \$33,726           |
| 532812                          | TELECOMMUN DATA CHRG      | \$7,843            | \$0            | \$7,843            |
| 532814                          | CELLULAR PHONE SERVICES   | \$8,500            | \$0            | \$8,500            |
| 532817                          | INTERNET SERV PROV CHARGE | \$11,153           | \$0            | \$11,153           |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$13,458           | \$0            | \$13,458           |
| 532850                          | PRINT,BIND,DUPLICATE      | \$24,670           | \$0            | \$24,670           |
| 532860                          | ADVERTISING               | \$611              | \$0            | \$611              |
| 532913                          | LIABILITY INSURANCE       | \$200              | \$0            | \$200              |
| 532919                          | OTHER INSURANCE           | \$80,042           | \$0            | \$80,042           |
| 532930                          | REGISTRATION FEES         | \$18,289           | \$0            | \$18,289           |
| 532941                          | EMP EDUCATION ASSIST PROG | \$700              | \$0            | \$700              |
| 532942                          | OTHER EMP EDUCATIONAL EXP | \$2,200            | \$0            | \$2,200            |
| <b>TOTAL PURCHASED SERVICES</b> |                           | <b>\$1,999,195</b> | <b>\$0</b>     | <b>\$1,999,195</b> |
| 533110                          | GENERAL OFFICE SUPPLIES   | \$27,547           | \$0            | \$27,547           |
| 533120                          | DATA PROCESSING SUPPLIES  | \$187              | \$0            | \$187              |
| 533310                          | GASOLINE                  | \$1,000            | \$0            | \$1,000            |
| <b>TOTAL SUPPLIES</b>           |                           | <b>\$28,734</b>    | <b>\$0</b>     | <b>\$28,734</b>    |

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|-----------------------------------------------|---------------------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                |                 |
| 534511                                        | FURN-OFFICE               | \$5,740          | \$0            | \$5,740         |
| 534521                                        | OFFICE EQUIPMENT          | \$8,961          | \$0            | \$8,961         |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$24,634         | \$0            | \$24,634        |
| 534630                                        | LBRRY&LRNING RESRCE COLL  | \$440            | \$0            | \$440           |
| 534713                                        | PC SOFTWARE               | \$10,933         | \$0            | \$10,933        |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$50,708</b>  | <b>\$0</b>     | <b>\$50,708</b> |
| 535640                                        | INDIRECT (OVERHEAD) COSTS | \$44,929         | \$0            | \$44,929        |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$12,654         | \$0            | \$12,654        |
| 535840                                        | SERVICE & OTHER AWARDS    | \$664            | \$0            | \$664           |
| 535890                                        | OTHER ADMIN EXPENSE       | \$400            | \$0            | \$400           |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$58,647</b>  | <b>\$0</b>     | <b>\$58,647</b> |
| 536160                                        | GO-NSIP NUTRITION         | \$3,309,989      | \$0            | \$3,309,989     |
| 536165                                        | GO-SENIOR FARMER'S MARKET | \$75,584         | \$0            | \$75,584        |
| 536310                                        | GO-LEGAL SERVICES         | \$464,838        | \$0            | \$464,838       |
| 536312                                        | NH OMBUDSMAN PROJECTS     | \$3,184,478      | \$0            | \$3,184,478     |
| 536313                                        | GO-TITLE III PLAN. & ADMI | \$5,026,060      | \$0            | \$5,026,060     |
| 536318                                        | TITLE III ELDER ABUSE     | \$149,155        | \$0            | \$149,155       |
| 536331                                        | GO-HCCBG-ACCESS           | \$10,245,180     | \$44,444       | \$10,289,624    |
| 536332                                        | GO-HCCBG-IN HOME/SUPP SVC | \$31,064,212     | \$450,000      | \$31,514,212    |
| 536333                                        | GO-HCCBG-CONGREG MEALS    | \$9,279,321      | \$166,667      | \$9,445,988     |
| 536334                                        | GO-HCCBG-HOME DEL MEALS   | \$12,244,726     | \$450,000      | \$12,694,726    |
| 536336                                        | GO-TITLE III-F PREVENT HE | \$648,014        | \$0            | \$648,014       |
| 536338                                        | GO-FAMILY CAREGIVER SUPPO | \$4,120,342      | \$0            | \$4,120,342     |
| 536350                                        | GO-TITLE V SENIOR EMPLOYM | \$2,370,920      | \$0            | \$2,370,920     |
| 536411                                        | HUD ESGP                  | \$983,792        | \$0            | \$983,792       |
| 536446                                        | GO-ALZHEIMERS PROJECT CAR | \$200,000        | \$0            | \$200,000       |
| 536608                                        | GO-SR. CENTER-GEN'L PURPO | \$1,687,088      | \$0            | \$1,687,088     |
| 536627                                        | EAST ARCADIA SEN CENTER   | \$0              | \$25,000       | \$25,000        |
| 536628                                        | LINCOLN COUNTY SEN CENTER | \$0              | \$231,155      | \$231,155       |
| 536629                                        | SOUTH GRANVILLE SR CENTER | \$0              | \$5,000        | \$5,000         |
| 536630                                        | PERSON COUNTY SEN CENTER  | \$0              | \$5,000        | \$5,000         |
| 536637                                        | TOWN OF SANFORD           | \$0              | \$57,000       | \$57,000        |
| 536653                                        | SENIOR RESOURCES GUILFORD | \$0              | \$250,000      | \$250,000       |

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**14411-DHHS - Aging and Adult Services**

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|---------------------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                         |                       |                        |
| 536682                                      | COLUMBUS COUNTY           | \$0                     | \$20,000              | \$20,000               |
| 536901                                      | NCHFA - KEY PROG GRANT    | \$5,255,000             | \$0                   | \$5,255,000            |
| 536992                                      | FAN HEAT RELEIF           | \$90,000                | \$0                   | \$90,000               |
| 536E01                                      | NOG - GUARDIAN SVCS       | \$3,825,443             | \$0                   | \$3,825,443            |
| 536E11                                      | NGO-ESGP                  | \$3,645,703             | \$0                   | \$3,645,703            |
| 536E46                                      | NGO-ALZ P C DISCR         | \$833,363               | \$0                   | \$833,363              |
| 536G51                                      | MEMORY CENTER             | \$0                     | \$125,000             | \$125,000              |
| 536G77                                      | ALLIED CHURCHES-ALAM CO   | \$0                     | \$50,000              | \$50,000               |
| 536G79                                      | CLEVELAND CO RESCUE MISS  | \$0                     | \$127,000             | \$127,000              |
| 536G87                                      | OPEN DOOR COMMUNITY CEN   | \$0                     | \$100,000             | \$100,000              |
| 536G88                                      | FR OF THE HOMELESS SH KIN | \$0                     | \$10,000              | \$10,000               |
| 536G89                                      | MONTGOMERY CO COA         | \$0                     | \$125,000             | \$125,000              |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                           | <b>\$98,703,208</b>     | <b>\$2,241,266</b>    | <b>\$100,944,474</b>   |
| 537100                                      | RESERVE-INDIRECT COST     | \$44,929                | \$0                   | \$44,929               |
| 537191                                      | RESERVE - NO WRONG DOOR   | \$38,435                | \$0                   | \$38,435               |
| 537204                                      | RES-LEGIS INCR COMPENSATN | \$38,906                | \$48,852              | \$87,758               |
| 537206                                      | RES-ST RETIREMENT SYS CON | \$41,391                | \$8,136               | \$49,527               |
| 537208                                      | RES-STATE HEALTH PLAN     | \$13,964                | \$0                   | \$13,964               |
| <b>TOTAL RESERVES</b>                       |                           | <b>\$177,625</b>        | <b>\$56,988</b>       | <b>\$234,613</b>       |
| 53819A                                      | TRF TO B/C 14100 ADMIN    | \$150,000               | \$0                   | \$150,000              |
| 5381D1                                      | TRANSFER TO B/C 14410 CMS | \$812                   | \$0                   | \$812                  |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$150,812</b>        | <b>\$0</b>            | <b>\$150,812</b>       |
| <b>TOTAL REQUIREMENTS</b>                   |                           | <b>\$107,306,747</b>    | <b>\$2,380,012</b>    | <b>\$109,686,759</b>   |
| <b>RECEIPTS</b>                             |                           |                         |                       |                        |
| 432304                                      | LOCAL MATCH               | \$7,807,049             | \$111,111             | \$7,918,160            |
| 432305                                      | TITLE V LOCAL PARTICIPATI | \$237,093               | \$0                   | \$237,093              |
| 432326                                      | LOC MATCH TITLE III-F 10% | \$63,778                | \$0                   | \$63,778               |
| 432331                                      | PROGRAM INCOME ACCESS     | \$110,000               | \$0                   | \$110,000              |
| 432332                                      | PROG INCOME IN HOME SUP S | \$260,000               | \$0                   | \$260,000              |
| 432333                                      | PROG INCOME CONG MEALS    | \$825,992               | \$0                   | \$825,992              |
| 432334                                      | PROG INCOME HOME DEL MEAL | \$550,000               | \$0                   | \$550,000              |
| 432335                                      | PROGRAM INCOME LEGAL SVC. | \$6,000                 | \$0                   | \$6,000                |
| 432338                                      | PROG.INCOME FAMILY CAREGI | \$20,000                | \$0                   | \$20,000               |

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| Account Code                                | Account Title             | 2018-19 Original    | 2018-19 Change     | 2018-19 Revised     |
|---------------------------------------------|---------------------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                           |                     |                    |                     |
| 432346                                      | PROG INCOME TITLE III-F   | \$3,000             | \$0                | \$3,000             |
| 432996                                      | PROVIDER MATCH            | \$54,702            | \$0                | \$54,702            |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$9,937,614</b>  | <b>\$111,111</b>   | <b>\$10,048,725</b> |
| 434320                                      | SALE OF SURPLUS PROPERTY  | \$100               | \$0                | \$100               |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                           | <b>\$100</b>        | <b>\$0</b>         | <b>\$100</b>        |
| 435600                                      | REGISTRATION FEES         | \$45,000            | \$0                | \$45,000            |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>    |                           | <b>\$45,000</b>     | <b>\$0</b>         | <b>\$45,000</b>     |
| 436200                                      | NONCAPITAL GIFTS          | \$90,000            | \$0                | \$90,000            |
| <b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>  |                           | <b>\$90,000</b>     | <b>\$0</b>         | <b>\$90,000</b>     |
| 437300                                      | INDIRECT(OVERHD) COST REC | \$44,929            | \$0                | \$44,929            |
| <b>TOTAL MISCELLANEOUS</b>                  |                           | <b>\$44,929</b>     | <b>\$0</b>         | <b>\$44,929</b>     |
| 53884B                                      | TIIB SUPPORTIVE SERVICES  | \$13,831,156        | \$0                | \$13,831,156        |
| 53884C                                      | TIIC CONGREGATE MEALS     | \$9,463,525         | \$0                | \$9,463,525         |
| 53884D                                      | TIIC HOME DELIVERED MEALS | \$4,663,926         | \$0                | \$4,663,926         |
| 53884F                                      | TITLE VII OMBUDSMAN       | \$472,374           | \$0                | \$472,374           |
| 53884G                                      | TITLE VII ELDER ABUSE     | \$126,782           | \$0                | \$126,782           |
| 53884H                                      | TITLE III-F PREV HLTH     | \$535,452           | \$0                | \$535,452           |
| 53884K                                      | TITLE V SENIOR EMPLOY DOL | \$2,216,321         | \$0                | \$2,216,321         |
| 53884L                                      | NSIP FOOD DISTRIBUTION    | \$3,310,280         | \$0                | \$3,310,280         |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$4,678,654         | \$0                | \$4,678,654         |
| 538856                                      | EMERGENCY SHELTER GRANT   | \$4,971,513         | \$0                | \$4,971,513         |
| 53886C                                      | DMA ADMIN & TRNG          | \$710,829           | \$0                | \$710,829           |
| 53887Q                                      | SOCIAL SVCS BLOCK GRANT   | \$6,100,076         | \$1,081,758        | \$7,181,834         |
| 5388FD                                      | SR. FARMERS MKT NUT PROG  | \$82,265            | \$0                | \$82,265            |
| 5388NN                                      | MONEY FOLLOWS THE PERSON  | \$874,346           | \$0                | \$874,346           |
| 5388RH                                      | LIFESPAN RESPITE CARE     | \$2,500             | \$0                | \$2,500             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$52,039,999</b> | <b>\$1,081,758</b> | <b>\$53,121,757</b> |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$62,157,642</b> | <b>\$1,192,869</b> | <b>\$63,350,511</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$45,149,105</b> | <b>\$1,187,143</b> | <b>\$46,336,248</b> |

**POSITION COUNTS**

**REQUIREMENTS**

|        |                        |      |   |      |
|--------|------------------------|------|---|------|
| 531XXX |                        |      |   |      |
| 531211 | SPA-REG SALARIES-APPRO | 15.7 | 0 | 15.7 |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**POSITION COUNTS**

**REQUIREMENTS**

|                        |                          |           |          |           |
|------------------------|--------------------------|-----------|----------|-----------|
| 531212                 | SPA-REG SALARIES-RECPT   | 11.3      | 1        | 12.3      |
| 531213                 | SPA-REG SALARIES-UNDESIG | 47        | 0        | 47        |
| 531222                 | SPA TIME LIMITED SAL-REC | 2         | 0        | 2         |
| <b>TOTAL 531XXX</b>    |                          | <b>76</b> | <b>1</b> | <b>77</b> |
| <b>TOTAL POSITIONS</b> |                          | <b>76</b> | <b>1</b> | <b>77</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2017-19**

**14411-DHHS - Aging and Adult Services**

**1110-Service Support**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2018-19 Original</b> | <b>2018-19 Change</b> | <b>2018-19 Revised</b> |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                         |                       |                        |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$1,022,556             | \$0                   | \$1,022,556            |
| 531222                         | SPA TIME LIMITED SAL-REC  | \$56,761                | \$0                   | \$56,761               |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$22,206                | \$0                   | \$22,206               |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$4,342                 | \$0                   | \$4,342                |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$79,924                | \$0                   | \$79,924               |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$9,269                 | \$0                   | \$9,269                |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$170,610               | \$0                   | \$170,610              |
| 531562                         | MED INS CONTRIB-RECPTS    | \$5,659                 | \$0                   | \$5,659                |
| 531563                         | MED INS CONTRIB-UNDES     | \$84,885                | \$0                   | \$84,885               |
| 531572                         | UNEMP COMP PAYMNTS TO DES | \$5,471                 | \$0                   | \$5,471                |
| 531651                         | COMPENSATION TO BOARD MEM | \$500                   | \$0                   | \$500                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$1,462,183</b>      | <b>\$0</b>            | <b>\$1,462,183</b>     |
| 532140                         | OTH INFORMATION TECH SVCS | \$334,240               | \$0                   | \$334,240              |
| 532170                         | ADMIN SERVICES            | \$5,691                 | \$0                   | \$5,691                |
| 532199                         | MISC CONTRACTUAL SERVICES | \$723,500               | \$0                   | \$723,500              |
| 532332                         | REPAIRS-OTH COMPUTER EQP  | \$1,250                 | \$0                   | \$1,250                |
| 532333                         | REPAIRS-OTHER EQUIPMENT   | \$790                   | \$0                   | \$790                  |
| 532390                         | REPAIRS-OTHER             | \$1,600                 | \$0                   | \$1,600                |
| 532430                         | MAINT AGREEMENT-EQUIP     | \$5,170                 | \$0                   | \$5,170                |
| 532448                         | MAINT AGREE-PC SOFTWARE   | \$2,700                 | \$0                   | \$2,700                |
| 532449                         | MAINT AGREE-SERVER SOFTWR | \$2,498                 | \$0                   | \$2,498                |
| 532513                         | RENT/LEASE-OTH FACILITIES | \$9,300                 | \$0                   | \$9,300                |
| 532521                         | RENT/LEASE-MOTOR VEHICLES | \$14,597                | \$0                   | \$14,597               |
| 532523                         | RENT/LEASE-VOICE COMM EQU | \$1,600                 | \$0                   | \$1,600                |
| 532524                         | RENT/LEASE-GEN OFF EQUIP  | \$100                   | \$0                   | \$100                  |
| 532712                         | TRANS AIR-OUT STATE,IN US | \$2,600                 | \$0                   | \$2,600                |
| 532714                         | TRANSP-GRND - IN STATE    | \$7,057                 | \$0                   | \$7,057                |
| 532715                         | TRANS GRND-OUT STA,IN US  | \$1,495                 | \$0                   | \$1,495                |
| 532721                         | LODGING - IN STATE        | \$3,959                 | \$0                   | \$3,959                |
| 532722                         | LODGING-OUT STATE, IN US  | \$2,618                 | \$0                   | \$2,618                |
| 532724                         | MEALS - IN STATE          | \$21,641                | \$0                   | \$21,641               |
| 532725                         | MEALS-OUT OF STATE,IN US  | \$1,050                 | \$0                   | \$1,050                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**1110-Service Support**

| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2018-19 Original</b> | <b>2018-19 Change</b> | <b>2018-19 Revised</b> |
|-----------------------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                           |                           |                         |                       |                        |
| 532727                                        | MISC - IN STATE           | \$90                    | \$0                   | \$90                   |
| 532732                                        | BD/NON-EMPLOYEE SUBSIS    | \$13,392                | \$0                   | \$13,392               |
| 532811                                        | TELEPHONE SERVICE         | \$9,378                 | \$0                   | \$9,378                |
| 532812                                        | TELECOMMUN DATA CHRG      | \$7,260                 | \$0                   | \$7,260                |
| 532840                                        | POSTAGE, FREIGHT & DELIV  | \$11,000                | \$0                   | \$11,000               |
| 532850                                        | PRINT,BIND,DUPLICATE      | \$10,707                | \$0                   | \$10,707               |
| 532860                                        | ADVERTISING               | \$230                   | \$0                   | \$230                  |
| 532913                                        | LIABILITY INSURANCE       | \$200                   | \$0                   | \$200                  |
| 532930                                        | REGISTRATION FEES         | \$3,583                 | \$0                   | \$3,583                |
| 532941                                        | EMP EDUCATION ASSIST PROG | \$700                   | \$0                   | \$700                  |
| 532942                                        | OTHER EMP EDUCATIONAL EXP | \$2,000                 | \$0                   | \$2,000                |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$1,201,996</b>      | <b>\$0</b>            | <b>\$1,201,996</b>     |
| 533110                                        | GENERAL OFFICE SUPPLIES   | \$22,402                | \$0                   | \$22,402               |
| <b>TOTAL SUPPLIES</b>                         |                           | <b>\$22,402</b>         | <b>\$0</b>            | <b>\$22,402</b>        |
| 534511                                        | FURN-OFFICE               | \$2,148                 | \$0                   | \$2,148                |
| 534521                                        | OFFICE EQUIPMENT          | \$750                   | \$0                   | \$750                  |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$6,452                 | \$0                   | \$6,452                |
| 534630                                        | LBRRY&LRNING RESRCE COLL  | \$440                   | \$0                   | \$440                  |
| 534713                                        | PC SOFTWARE               | \$90                    | \$0                   | \$90                   |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$9,880</b>          | <b>\$0</b>            | <b>\$9,880</b>         |
| 535640                                        | INDIRECT (OVERHEAD) COSTS | \$44,929                | \$0                   | \$44,929               |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$8,149                 | \$0                   | \$8,149                |
| 535840                                        | SERVICE & OTHER AWARDS    | \$370                   | \$0                   | \$370                  |
| 535890                                        | OTHER ADMIN EXPENSE       | \$200                   | \$0                   | \$200                  |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$53,648</b>         | <b>\$0</b>            | <b>\$53,648</b>        |
| 536637                                        | TOWN OF SANFORD           | \$0                     | \$57,000              | \$57,000               |
| 536G77                                        | ALLIED CHURCHES-ALAM CO   | \$0                     | \$50,000              | \$50,000               |
| 536G79                                        | CLEVELAND CO RESCUE MISS  | \$0                     | \$127,000             | \$127,000              |
| 536G87                                        | OPEN DOOR COMMUNITY CEN   | \$0                     | \$100,000             | \$100,000              |
| 536G88                                        | FR OF THE HOMELESS SH KIN | \$0                     | \$10,000              | \$10,000               |
| 536G89                                        | MONTGOMERY CO COA         | \$0                     | \$125,000             | \$125,000              |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                           | <b>\$0</b>              | <b>\$469,000</b>      | <b>\$469,000</b>       |
| 5381D1                                        | TRANSFER TO B/C 14410 CMS | \$812                   | \$0                   | \$812                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2017-19**

**1110-Service Support**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2018-19 Original</b> | <b>2018-19 Change</b> | <b>2018-19 Revised</b> |
|---------------------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                         |                       |                        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$812</b>            | <b>\$0</b>            | <b>\$812</b>           |
| <b>REQUIREMENTS</b>                         |                           | <b>\$2,750,921</b>      | <b>\$469,000</b>      | <b>\$3,219,921</b>     |
| <b>RECEIPTS</b>                             |                           |                         |                       |                        |
| 434320                                      | SALE OF SURPLUS PROPERTY  | \$100                   | \$0                   | \$100                  |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                           | <b>\$100</b>            | <b>\$0</b>            | <b>\$100</b>           |
| 435600                                      | REGISTRATION FEES         | \$45,000                | \$0                   | \$45,000               |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>    |                           | <b>\$45,000</b>         | <b>\$0</b>            | <b>\$45,000</b>        |
| 437300                                      | INDIRECT(OVERHD) COST REC | \$44,929                | \$0                   | \$44,929               |
| <b>TOTAL MISCELLANEOUS</b>                  |                           | <b>\$44,929</b>         | <b>\$0</b>            | <b>\$44,929</b>        |
| 53884B                                      | TIIB SUPPORTIVE SERVICES  | \$228,287               | \$0                   | \$228,287              |
| 53884C                                      | TIIC CONGREGATE MEALS     | \$297,192               | \$0                   | \$297,192              |
| 53884D                                      | TIIC HOME DELIVERED MEALS | \$2,218                 | \$0                   | \$2,218                |
| 53884K                                      | TITLE V SENIOR EMPLOY DOL | \$301                   | \$0                   | \$301                  |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$66,185                | \$0                   | \$66,185               |
| 538856                                      | EMERGENCY SHELTER GRANT   | \$128,799               | \$0                   | \$128,799              |
| 53886C                                      | DMA ADMIN & TRNG          | \$71,927                | \$0                   | \$71,927               |
| 5388NN                                      | MONEY FOLLOWS THE PERSON  | \$804,511               | \$0                   | \$804,511              |
| 5388RH                                      | LIFESPAN RESPITE CARE     | \$2,500                 | \$0                   | \$2,500                |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$1,601,920</b>      | <b>\$0</b>            | <b>\$1,601,920</b>     |
| <b>RECEIPTS</b>                             |                           | <b>\$1,691,949</b>      | <b>\$0</b>            | <b>\$1,691,949</b>     |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$1,058,972</b>      | <b>\$469,000</b>      | <b>\$1,527,972</b>     |

**Position Counts**

|                                |                          |               |              |               |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                          |               |              |               |
| 531213                         | SPA-REG SALARIES-UNDESIG | 15.000        | 0.000        | 15.000        |
| 531222                         | SPA TIME LIMITED SAL-REC | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>16.000</b> | <b>0.000</b> | <b>16.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>16.000</b> | <b>0.000</b> | <b>16.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19

**14411-DHHS - Aging and Adult Services**

**1160-Professional Development and Capacity Building**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>2018-19<br/>Original</b> | <b>2018-19<br/>Change</b> | <b>2018-19<br/>Revised</b> |
|---------------------------------------------|---------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>                         |                           |                             |                           |                            |
| 532199                                      | MISC CONTRACTUAL SERVICES | \$218,806                   | \$0                       | \$218,806                  |
| <b>TOTAL PURCHASED SERVICES</b>             |                           | <b>\$218,806</b>            | <b>\$0</b>                | <b>\$218,806</b>           |
| <b>REQUIREMENTS</b>                         |                           | <b>\$218,806</b>            | <b>\$0</b>                | <b>\$218,806</b>           |
| <b>RECEIPTS</b>                             |                           |                             |                           |                            |
| 432996                                      | PROVIDER MATCH            | \$54,702                    | \$0                       | \$54,702                   |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$54,702</b>             | <b>\$0</b>                | <b>\$54,702</b>            |
| 53884B                                      | TIIB SUPPORTIVE SERVICES  | \$62,015                    | \$0                       | \$62,015                   |
| 53884C                                      | TIIC CONGREGATE MEALS     | \$80,559                    | \$0                       | \$80,559                   |
| 53884D                                      | TIIC HOME DELIVERED MEALS | \$4,217                     | \$0                       | \$4,217                    |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$17,313                    | \$0                       | \$17,313                   |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$164,104</b>            | <b>\$0</b>                | <b>\$164,104</b>           |
| <b>RECEIPTS</b>                             |                           | <b>\$218,806</b>            | <b>\$0</b>                | <b>\$218,806</b>           |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$0</b>                  | <b>\$0</b>                | <b>\$0</b>                 |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19

**14411-DHHS - Aging and Adult Services**

**1167-Emergency Shelter**

| Account Code                                 | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|----------------------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                          |                           |                  |                |                  |
| 531212                                       | SPA-REG SALARIES-RECPT    | \$119,879        | \$0            | \$119,879        |
| 531462                                       | EPA&SPA-LONGVTY PAY-REC   | \$1,836          | \$0            | \$1,836          |
| 531512                                       | SOCIAL SEC CONTRIB-RECPTS | \$9,312          | \$0            | \$9,312          |
| 531522                                       | REG RETIRE CONTRIB-RECPTS | \$19,877         | \$0            | \$19,877         |
| 531562                                       | MED INS CONTRIB-RECPTS    | \$11,318         | \$0            | \$11,318         |
| <b>TOTAL PERSONAL SERVICES</b>               |                           | <b>\$162,222</b> | <b>\$0</b>     | <b>\$162,222</b> |
| 532430                                       | MAINT AGREEMENT-EQUIP     | \$850            | \$0            | \$850            |
| 532521                                       | RENT/LEASE-MOTOR VEHICLES | \$7,267          | \$0            | \$7,267          |
| 532712                                       | TRANS AIR-OUT STATE,IN US | \$1,500          | \$0            | \$1,500          |
| 532714                                       | TRANSP-GRND - IN STATE    | \$2,000          | \$0            | \$2,000          |
| 532715                                       | TRANS GRND-OUT STA,IN US  | \$1,000          | \$0            | \$1,000          |
| 532721                                       | LODGING - IN STATE        | \$4,662          | \$0            | \$4,662          |
| 532722                                       | LODGING-OUT STATE, IN US  | \$1,200          | \$0            | \$1,200          |
| 532724                                       | MEALS - IN STATE          | \$2,550          | \$0            | \$2,550          |
| 532725                                       | MEALS-OUT OF STATE,IN US  | \$300            | \$0            | \$300            |
| 532728                                       | MISC - OUT STATE, IN US   | \$500            | \$0            | \$500            |
| 532814                                       | CELLULAR PHONE SERVICES   | \$500            | \$0            | \$500            |
| 532817                                       | INTERNET SERV PROV CHARGE | \$100            | \$0            | \$100            |
| 532840                                       | POSTAGE, FREIGHT & DELIV  | \$200            | \$0            | \$200            |
| 532850                                       | PRINT,BIND,DUPLICATE      | \$2,000          | \$0            | \$2,000          |
| 532930                                       | REGISTRATION FEES         | \$4,000          | \$0            | \$4,000          |
| <b>TOTAL PURCHASED SERVICES</b>              |                           | <b>\$28,629</b>  | <b>\$0</b>     | <b>\$28,629</b>  |
| 533110                                       | GENERAL OFFICE SUPPLIES   | \$2,500          | \$0            | \$2,500          |
| 533120                                       | DATA PROCESSING SUPPLIES  | \$187            | \$0            | \$187            |
| 533310                                       | GASOLINE                  | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL SUPPLIES</b>                        |                           | <b>\$3,687</b>   | <b>\$0</b>     | <b>\$3,687</b>   |
| 534511                                       | FURN-OFFICE               | \$2,000          | \$0            | \$2,000          |
| 534521                                       | OFFICE EQUIPMENT          | \$2,000          | \$0            | \$2,000          |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$1,500          | \$0            | \$1,500          |
| 534713                                       | PC SOFTWARE               | \$2,500          | \$0            | \$2,500          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$8,000</b>   | <b>\$0</b>     | <b>\$8,000</b>   |
| 535830                                       | MEMBERSHIP DUES&SUBSCRIPT | \$500            | \$0            | \$500            |

Office of State Budget And Management  
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Detail by Fund  
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1167-Emergency Shelter

| Account<br>Code                               | Account<br>Title        | 2018-19<br>Original | 2018-19<br>Change | 2018-19<br>Revised |
|-----------------------------------------------|-------------------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                         |                     |                   |                    |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                         | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| 536411                                        | HUD ESGP                | \$983,792           | \$0               | \$983,792          |
| 536E11                                        | NGO-ESGP                | \$3,645,703         | \$0               | \$3,645,703        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                         | <b>\$4,629,495</b>  | <b>\$0</b>        | <b>\$4,629,495</b> |
| <b>REQUIREMENTS</b>                           |                         | <b>\$4,832,533</b>  | <b>\$0</b>        | <b>\$4,832,533</b> |
| <b>RECEIPTS</b>                               |                         |                     |                   |                    |
| 538856                                        | EMERGENCY SHELTER GRANT | \$4,832,533         | \$0               | \$4,832,533        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                         | <b>\$4,832,533</b>  | <b>\$0</b>        | <b>\$4,832,533</b> |
| <b>RECEIPTS</b>                               |                         | <b>\$4,832,533</b>  | <b>\$0</b>        | <b>\$4,832,533</b> |
| <b>NET APPROPRIATION</b>                      |                         | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Position Counts**

|                                |                        |              |              |              |
|--------------------------------|------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                        |              |              |              |
| 531212                         | SPA-REG SALARIES-RECPT | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

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

**1260-Access Outreach - Aging Adults**

| Account Code                                  | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|-----------------------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                |                  |
| 531211                                        | SPA-REG SALARIES-APPRO    | \$10,393         | \$0            | \$10,393         |
| 531212                                        | SPA-REG SALARIES-RECPT    | \$58,886         | \$0            | \$58,886         |
| 531213                                        | SPA-REG SALARIES-UNDESIG  | \$111,024        | \$0            | \$111,024        |
| 531461                                        | EPA&SPA-LONGVTY PAY-APPRO | \$234            | \$0            | \$234            |
| 531462                                        | EPA&SPA-LONGVTY PAY-REC   | \$1,325          | \$0            | \$1,325          |
| 531463                                        | EPA&SPA-LONGVTY PAY-UNDES | \$611            | \$0            | \$611            |
| 531511                                        | SOCIAL SEC CONTRIB-APPRO  | \$814            | \$0            | \$814            |
| 531512                                        | SOCIAL SEC CONTRIB-RECPTS | \$4,606          | \$0            | \$4,606          |
| 531513                                        | SOCIAL SEC CONTRIB-UNDES  | \$8,539          | \$0            | \$8,539          |
| 531521                                        | REG RETIRE CONTRIB-APPRO  | \$1,737          | \$0            | \$1,737          |
| 531522                                        | REG RETIRE CONTRIB-RECPTS | \$9,833          | \$0            | \$9,833          |
| 531523                                        | REG RETIRE CONTRIB-UNDES  | \$18,232         | \$0            | \$18,232         |
| 531561                                        | MED INS CONTRIB-APPRO     | \$849            | \$0            | \$849            |
| 531562                                        | MED INS CONTRIB-RECPTS    | \$4,810          | \$0            | \$4,810          |
| 531563                                        | MED INS CONTRIB-UNDES     | \$11,318         | \$0            | \$11,318         |
| <b>TOTAL PERSONAL SERVICES</b>                |                           | <b>\$243,211</b> | <b>\$0</b>     | <b>\$243,211</b> |
| 532521                                        | RENT/LEASE-MOTOR VEHICLES | \$2,715          | \$0            | \$2,715          |
| 532714                                        | TRANSP-GRND - IN STATE    | \$1,010          | \$0            | \$1,010          |
| 532715                                        | TRANS GRND-OUT STA,IN US  | \$150            | \$0            | \$150            |
| 532721                                        | LODGING - IN STATE        | \$1,630          | \$0            | \$1,630          |
| 532722                                        | LODGING-OUT STATE, IN US  | \$938            | \$0            | \$938            |
| 532724                                        | MEALS - IN STATE          | \$1,010          | \$0            | \$1,010          |
| 532725                                        | MEALS-OUT OF STATE,IN US  | \$185            | \$0            | \$185            |
| 532727                                        | MISC - IN STATE           | \$18             | \$0            | \$18             |
| 532840                                        | POSTAGE, FREIGHT & DELIV  | \$378            | \$0            | \$378            |
| 532850                                        | PRINT,BIND,DUPLICATE      | \$875            | \$0            | \$875            |
| 532930                                        | REGISTRATION FEES         | \$960            | \$0            | \$960            |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$9,869</b>   | <b>\$0</b>     | <b>\$9,869</b>   |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$3,500          | \$0            | \$3,500          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$3,500</b>   | <b>\$0</b>     | <b>\$3,500</b>   |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$225            | \$0            | \$225            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$225</b>     | <b>\$0</b>     | <b>\$225</b>     |

**Office of State Budget And Management**  
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**1260-Access Outreach - Aging Adults**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2018-19 Original</b> | <b>2018-19 Change</b> | <b>2018-19 Revised</b> |
|---------------------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                         |                       |                        |
| 536310                                      | GO-LEGAL SERVICES         | \$464,838               | \$0                   | \$464,838              |
| 536608                                      | GO-SR. CENTER-GEN'L PURPO | \$1,687,088             | \$0                   | \$1,687,088            |
| 536627                                      | EAST ARCADIA SEN CENTER   | \$0                     | \$25,000              | \$25,000               |
| 536628                                      | LINCOLN COUNTY SEN CENTER | \$0                     | \$231,155             | \$231,155              |
| 536629                                      | SOUTH GRANVILLE SR CENTER | \$0                     | \$5,000               | \$5,000                |
| 536630                                      | PERSON COUNTY SEN CENTER  | \$0                     | \$5,000               | \$5,000                |
| 536653                                      | SENIOR RESOURCES GUILFORD | \$0                     | \$250,000             | \$250,000              |
| 536682                                      | COLUMBUS COUNTY           | \$0                     | \$20,000              | \$20,000               |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                           | <b>\$2,151,926</b>      | <b>\$536,155</b>      | <b>\$2,688,081</b>     |
| <b>REQUIREMENTS</b>                         |                           | <b>\$2,408,731</b>      | <b>\$536,155</b>      | <b>\$2,944,886</b>     |
| <b>RECEIPTS</b>                             |                           |                         |                       |                        |
| 432304                                      | LOCAL MATCH               | \$467,636               | \$0                   | \$467,636              |
| 432335                                      | PROGRAM INCOME LEGAL SVC. | \$6,000                 | \$0                   | \$6,000                |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$473,636</b>        | <b>\$0</b>            | <b>\$473,636</b>       |
| 53884B                                      | TIIB SUPPORTIVE SERVICES  | \$512,253               | \$0                   | \$512,253              |
| 53884C                                      | TIIC CONGREGATE MEALS     | \$60,873                | \$0                   | \$60,873               |
| 53884D                                      | TIIC HOME DELIVERED MEALS | \$3,088                 | \$0                   | \$3,088                |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$17,694                | \$0                   | \$17,694               |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$593,908</b>        | <b>\$0</b>            | <b>\$593,908</b>       |
| <b>RECEIPTS</b>                             |                           | <b>\$1,067,544</b>      | <b>\$0</b>            | <b>\$1,067,544</b>     |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$1,341,187</b>      | <b>\$536,155</b>      | <b>\$1,877,342</b>     |

**Position Counts**

|                                |                          |              |              |              |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |              |
| 531211                         | SPA-REG SALARIES-APPRO   | 0.150        | 0.000        | 0.150        |
| 531212                         | SPA-REG SALARIES-RECPT   | 0.850        | 0.000        | 0.850        |
| 531213                         | SPA-REG SALARIES-UNDESIG | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1270-Quality Improvement - Wellness and Health Promotion**

| Account Code                                | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|---------------------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |                  |                |                  |
| 531213                                      | SPA-REG SALARIES-UNDESIG  | \$53,204         | \$0            | \$53,204         |
| 531513                                      | SOCIAL SEC CONTRIB-UNDES  | \$4,072          | \$0            | \$4,072          |
| 531523                                      | REG RETIRE CONTRIB-UNDES  | \$8,690          | \$0            | \$8,690          |
| 531563                                      | MED INS CONTRIB-UNDES     | \$5,659          | \$0            | \$5,659          |
| <b>TOTAL PERSONAL SERVICES</b>              |                           | <b>\$71,625</b>  | <b>\$0</b>     | <b>\$71,625</b>  |
| 532521                                      | RENT/LEASE-MOTOR VEHICLES | \$1,600          | \$0            | \$1,600          |
| 532712                                      | TRANS AIR-OUT STATE,IN US | \$200            | \$0            | \$200            |
| 532714                                      | TRANSP-GRND - IN STATE    | \$200            | \$0            | \$200            |
| 532715                                      | TRANS GRND-OUT STA,IN US  | \$200            | \$0            | \$200            |
| 532721                                      | LODGING - IN STATE        | \$450            | \$0            | \$450            |
| 532722                                      | LODGING-OUT STATE, IN US  | \$500            | \$0            | \$500            |
| 532724                                      | MEALS - IN STATE          | \$300            | \$0            | \$300            |
| 532725                                      | MEALS-OUT OF STATE,IN US  | \$300            | \$0            | \$300            |
| 532732                                      | BD/NON-EMPLOYEE SUBSIS    | \$1,500          | \$0            | \$1,500          |
| 532812                                      | TELECOMMUN DATA CHRG      | \$100            | \$0            | \$100            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           | <b>\$5,350</b>   | <b>\$0</b>     | <b>\$5,350</b>   |
| 536336                                      | GO-TITLE III-F PREVENT HE | \$648,014        | \$0            | \$648,014        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                           | <b>\$648,014</b> | <b>\$0</b>     | <b>\$648,014</b> |
| <b>REQUIREMENTS</b>                         |                           | <b>\$724,989</b> | <b>\$0</b>     | <b>\$724,989</b> |
| <b>RECEIPTS</b>                             |                           |                  |                |                  |
| 432326                                      | LOC MATCH TITLE III-F 10% | \$63,778         | \$0            | \$63,778         |
| 432346                                      | PROG INCOME TITLE III-F   | \$3,000          | \$0            | \$3,000          |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$66,778</b>  | <b>\$0</b>     | <b>\$66,778</b>  |
| 53884B                                      | TIIB SUPPORTIVE SERVICES  | \$18,346         | \$0            | \$18,346         |
| 53884C                                      | TIIC CONGREGATE MEALS     | \$27,884         | \$0            | \$27,884         |
| 53884D                                      | TIIC HOME DELIVERED MEALS | \$1,372          | \$0            | \$1,372          |
| 53884H                                      | TITLE III-F PREV HLTH     | \$535,452        | \$0            | \$535,452        |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$8,747          | \$0            | \$8,747          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$591,801</b> | <b>\$0</b>     | <b>\$591,801</b> |
| <b>RECEIPTS</b>                             |                           | <b>\$658,579</b> | <b>\$0</b>     | <b>\$658,579</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$66,410</b>  | <b>\$0</b>     | <b>\$66,410</b>  |

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Position Counts

**REQUIREMENTS**

|                                |                          |              |              |              |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| 531213                         | SPA-REG SALARIES-UNDESIG | 1.000        | 0.000        | 1.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |

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14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

| Account Code                                | Account Title             | 2018-19 Original    | 2018-19 Change   | 2018-19 Revised     |
|---------------------------------------------|---------------------------|---------------------|------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |                     |                  |                     |
| 532850                                      | PRINT,BIND,DUPLICATE      | \$8,665             | \$0              | \$8,665             |
| <b>TOTAL PURCHASED SERVICES</b>             |                           | <b>\$8,665</b>      | <b>\$0</b>       | <b>\$8,665</b>      |
| 536160                                      | GO-NSIP NUTRITION         | \$1,309,989         | \$0              | \$1,309,989         |
| 536165                                      | GO-SENIOR FARMER'S MARKET | \$75,584            | \$0              | \$75,584            |
| 536333                                      | GO-HCCBG-CONGREG MEALS    | \$9,279,321         | \$166,667        | \$9,445,988         |
| 536992                                      | FAN HEAT RELEIF           | \$90,000            | \$0              | \$90,000            |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                           | <b>\$10,754,894</b> | <b>\$166,667</b> | <b>\$10,921,561</b> |
| <b>REQUIREMENTS</b>                         |                           | <b>\$10,763,559</b> | <b>\$166,667</b> | <b>\$10,930,226</b> |
| <b>RECEIPTS</b>                             |                           |                     |                  |                     |
| 432304                                      | LOCAL MATCH               | \$846,026           | \$16,667         | \$862,693           |
| 432333                                      | PROG INCOME CONG MEALS    | \$825,992           | \$0              | \$825,992           |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$1,672,018</b>  | <b>\$16,667</b>  | <b>\$1,688,685</b>  |
| 436200                                      | NONCAPITAL GIFTS          | \$90,000            | \$0              | \$90,000            |
| <b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>  |                           | <b>\$90,000</b>     | <b>\$0</b>       | <b>\$90,000</b>     |
| 53884C                                      | TIII CONGREGATE MEALS     | \$7,124,275         | \$0              | \$7,124,275         |
| 53884L                                      | NSIP FOOD DISTRIBUTION    | \$1,310,009         | \$0              | \$1,310,009         |
| 53887Q                                      | SOCIAL SVCS BLOCK GRANT   | \$0                 | \$150,000        | \$150,000           |
| 5388FD                                      | SR. FARMERS MKT NUT PROG  | \$82,265            | \$0              | \$82,265            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$8,516,549</b>  | <b>\$150,000</b> | <b>\$8,666,549</b>  |
| <b>RECEIPTS</b>                             |                           | <b>\$10,278,567</b> | <b>\$166,667</b> | <b>\$10,445,234</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$484,992</b>    | <b>\$0</b>       | <b>\$484,992</b>    |

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**14411-DHHS - Aging and Adult Services**

**1410-Case Management and Counseling**

| Account Code                                 | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|----------------------------------------------|---------------------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                          |                           |                  |                |                 |
| 531211                                       | SPA-REG SALARIES-APPRO    | \$14,733         | \$0            | \$14,733        |
| 531212                                       | SPA-REG SALARIES-RECPT    | \$44,214         | \$0            | \$44,214        |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO  | \$1,127          | \$0            | \$1,127         |
| 531512                                       | SOCIAL SEC CONTRIB-RECPTS | \$3,382          | \$0            | \$3,382         |
| 531521                                       | REG RETIRE CONTRIB-APPRO  | \$2,406          | \$0            | \$2,406         |
| 531522                                       | REG RETIRE CONTRIB-RECPTS | \$7,220          | \$0            | \$7,220         |
| 531561                                       | MED INS CONTRIB-APPRO     | \$1,415          | \$0            | \$1,415         |
| 531562                                       | MED INS CONTRIB-RECPTS    | \$4,244          | \$0            | \$4,244         |
| <b>TOTAL PERSONAL SERVICES</b>               |                           | <b>\$78,741</b>  | <b>\$0</b>     | <b>\$78,741</b> |
| 532521                                       | RENT/LEASE-MOTOR VEHICLES | \$124            | \$0            | \$124           |
| 532714                                       | TRANSP-GRND - IN STATE    | \$1,096          | \$0            | \$1,096         |
| 532721                                       | LODGING - IN STATE        | \$100            | \$0            | \$100           |
| <b>TOTAL PURCHASED SERVICES</b>              |                           | <b>\$1,320</b>   | <b>\$0</b>     | <b>\$1,320</b>  |
| 534713                                       | PC SOFTWARE               | \$497            | \$0            | \$497           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$497</b>     | <b>\$0</b>     | <b>\$497</b>    |
| <b>REQUIREMENTS</b>                          |                           | <b>\$80,558</b>  | <b>\$0</b>     | <b>\$80,558</b> |
| <b>RECEIPTS</b>                              |                           |                  |                |                 |
| 53887Q                                       | SOCIAL SVCS BLOCK GRANT   | \$59,277         | \$0            | \$59,277        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                           | <b>\$59,277</b>  | <b>\$0</b>     | <b>\$59,277</b> |
| <b>RECEIPTS</b>                              |                           | <b>\$59,277</b>  | <b>\$0</b>     | <b>\$59,277</b> |
| <b>NET APPROPRIATION</b>                     |                           | <b>\$21,281</b>  | <b>\$0</b>     | <b>\$21,281</b> |

**Position Counts**

|                                |                        |              |              |              |
|--------------------------------|------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                        |              |              |              |
| 531211                         | SPA-REG SALARIES-APPRO | 0.250        | 0.000        | 0.250        |
| 531212                         | SPA-REG SALARIES-RECPT | 0.750        | 0.000        | 0.750        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1451-Community Based Services and Supports**

| Account Code                                  | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|-----------------------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                |                  |
| 531213                                        | SPA-REG SALARIES-UNDESIG  | \$508,420        | \$0            | \$508,420        |
| 531463                                        | EPA&SPA-LONGVTY PAY-UNDES | \$14,134         | \$0            | \$14,134         |
| 531513                                        | SOCIAL SEC CONTRIB-UNDES  | \$39,975         | \$0            | \$39,975         |
| 531523                                        | REG RETIRE CONTRIB-UNDES  | \$85,333         | \$0            | \$85,333         |
| 531563                                        | MED INS CONTRIB-UNDES     | \$50,931         | \$0            | \$50,931         |
| <b>TOTAL PERSONAL SERVICES</b>                |                           | <b>\$698,793</b> | <b>\$0</b>     | <b>\$698,793</b> |
| 532170                                        | ADMIN SERVICES            | \$10,030         | \$0            | \$10,030         |
| 532199                                        | MISC CONTRACTUAL SERVICES | \$170,000        | \$0            | \$170,000        |
| 532521                                        | RENT/LEASE-MOTOR VEHICLES | \$5,160          | \$0            | \$5,160          |
| 532714                                        | TRANSP-GRND - IN STATE    | \$2,547          | \$0            | \$2,547          |
| 532715                                        | TRANS GRND-OUT STA,IN US  | \$800            | \$0            | \$800            |
| 532721                                        | LODGING - IN STATE        | \$3,315          | \$0            | \$3,315          |
| 532722                                        | LODGING-OUT STATE, IN US  | \$1,263          | \$0            | \$1,263          |
| 532724                                        | MEALS - IN STATE          | \$2,505          | \$0            | \$2,505          |
| 532725                                        | MEALS-OUT OF STATE,IN US  | \$400            | \$0            | \$400            |
| 532727                                        | MISC - IN STATE           | \$12             | \$0            | \$12             |
| 532731                                        | BD/NON-EMPLOYEE TRANSP    | \$656            | \$0            | \$656            |
| 532732                                        | BD/NON-EMPLOYEE SUBSIS    | \$2,750          | \$0            | \$2,750          |
| 532811                                        | TELEPHONE SERVICE         | \$625            | \$0            | \$625            |
| 532812                                        | TELECOMMUN DATA CHRG      | \$103            | \$0            | \$103            |
| 532840                                        | POSTAGE, FREIGHT & DELIV  | \$428            | \$0            | \$428            |
| 532930                                        | REGISTRATION FEES         | \$1,415          | \$0            | \$1,415          |
| 532942                                        | OTHER EMP EDUCATIONAL EXP | \$200            | \$0            | \$200            |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$202,209</b> | <b>\$0</b>     | <b>\$202,209</b> |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$3,500          | \$0            | \$3,500          |
| 534713                                        | PC SOFTWARE               | \$1,500          | \$0            | \$1,500          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$5,000</b>   | <b>\$0</b>     | <b>\$5,000</b>   |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$2,175          | \$0            | \$2,175          |
| 535840                                        | SERVICE & OTHER AWARDS    | \$125            | \$0            | \$125            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$2,300</b>   | <b>\$0</b>     | <b>\$2,300</b>   |
| 536160                                        | GO-NSIP NUTRITION         | \$2,000,000      | \$0            | \$2,000,000      |
| 536313                                        | GO-TITLE III PLAN. & ADMI | \$5,026,060      | \$0            | \$5,026,060      |

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**1451-Community Based Services and Supports**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2018-19 Original</b> | <b>2018-19 Change</b> | <b>2018-19 Revised</b> |
|---------------------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                         |                       |                        |
| 536331                                      | GO-HCCBG-ACCESS           | \$10,245,180            | \$44,444              | \$10,289,624           |
| 536332                                      | GO-HCCBG-IN HOME/SUPP SVC | \$31,064,212            | \$450,000             | \$31,514,212           |
| 536334                                      | GO-HCCBG-HOME DEL MEALS   | \$12,244,726            | \$450,000             | \$12,694,726           |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                           | <b>\$60,580,178</b>     | <b>\$944,444</b>      | <b>\$61,524,622</b>    |
| <b>REQUIREMENTS</b>                         |                           | <b>\$61,488,480</b>     | <b>\$944,444</b>      | <b>\$62,432,924</b>    |
| <b>RECEIPTS</b>                             |                           |                         |                       |                        |
| 432304                                      | LOCAL MATCH               | \$6,160,023             | \$94,444              | \$6,254,467            |
| 432331                                      | PROGRAM INCOME ACCESS     | \$110,000               | \$0                   | \$110,000              |
| 432332                                      | PROG INCOME IN HOME SUP S | \$260,000               | \$0                   | \$260,000              |
| 432334                                      | PROG INCOME HOME DEL MEAL | \$550,000               | \$0                   | \$550,000              |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$7,080,023</b>      | <b>\$94,444</b>       | <b>\$7,174,467</b>     |
| 53884B                                      | TIIBB SUPPORTIVE SERVICES | \$11,271,637            | \$0                   | \$11,271,637           |
| 53884C                                      | TIIB CONGREGATE MEALS     | \$1,791,736             | \$0                   | \$1,791,736            |
| 53884D                                      | TIIB HOME DELIVERED MEALS | \$4,649,537             | \$0                   | \$4,649,537            |
| 53884L                                      | NSIP FOOD DISTRIBUTION    | \$2,000,271             | \$0                   | \$2,000,271            |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$696,860               | \$0                   | \$696,860              |
| 53887Q                                      | SOCIAL SVCS BLOCK GRANT   | \$1,696,888             | \$850,000             | \$2,546,888            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$22,106,929</b>     | <b>\$850,000</b>      | <b>\$22,956,929</b>    |
| <b>RECEIPTS</b>                             |                           | <b>\$29,186,952</b>     | <b>\$944,444</b>      | <b>\$30,131,396</b>    |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$32,301,528</b>     | <b>\$0</b>            | <b>\$32,301,528</b>    |

**Position Counts**

|                                |                          |              |              |              |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |              |
| 531213                         | SPA-REG SALARIES-UNDESIG | 9.000        | 0.000        | 9.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>9.000</b> | <b>0.000</b> | <b>9.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>9.000</b> | <b>0.000</b> | <b>9.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1452-Alzheimer's and Dementia Support Services Support**

| Account Code                             | Account Title             | 2018-19 Original   | 2018-19 Change   | 2018-19 Revised    |
|------------------------------------------|---------------------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>                      |                           |                    |                  |                    |
| 531211                                   | SPA-REG SALARIES-APPRO    | \$124,444          | \$0              | \$124,444          |
| 531213                                   | SPA-REG SALARIES-UNDESIG  | \$117,058          | \$0              | \$117,058          |
| 531461                                   | EPA&SPA-LONGVTY PAY-APPRO | \$949              | \$0              | \$949              |
| 531511                                   | SOCIAL SEC CONTRIB-APPRO  | \$9,593            | \$0              | \$9,593            |
| 531513                                   | SOCIAL SEC CONTRIB-UNDES  | \$8,955            | \$0              | \$8,955            |
| 531521                                   | REG RETIRE CONTRIB-APPRO  | \$20,477           | \$0              | \$20,477           |
| 531523                                   | REG RETIRE CONTRIB-UNDES  | \$19,116           | \$0              | \$19,116           |
| 531561                                   | MED INS CONTRIB-APPRO     | \$11,318           | \$0              | \$11,318           |
| 531563                                   | MED INS CONTRIB-UNDES     | \$11,318           | \$0              | \$11,318           |
| <b>TOTAL PERSONAL SERVICES</b>           |                           | <b>\$323,228</b>   | <b>\$0</b>       | <b>\$323,228</b>   |
| 532521                                   | RENT/LEASE-MOTOR VEHICLES | \$3,726            | \$0              | \$3,726            |
| 532712                                   | TRANS AIR-OUT STATE,IN US | \$1,117            | \$0              | \$1,117            |
| 532714                                   | TRANSP-GRND - IN STATE    | \$2,500            | \$0              | \$2,500            |
| 532715                                   | TRANS GRND-OUT STA,IN US  | \$13               | \$0              | \$13               |
| 532721                                   | LODGING - IN STATE        | \$4,150            | \$0              | \$4,150            |
| 532722                                   | LODGING-OUT STATE, IN US  | \$546              | \$0              | \$546              |
| 532724                                   | MEALS - IN STATE          | \$1,600            | \$0              | \$1,600            |
| 532725                                   | MEALS-OUT OF STATE,IN US  | \$91               | \$0              | \$91               |
| 532814                                   | CELLULAR PHONE SERVICES   | \$1,000            | \$0              | \$1,000            |
| 532930                                   | REGISTRATION FEES         | \$2,000            | \$0              | \$2,000            |
| <b>TOTAL PURCHASED SERVICES</b>          |                           | <b>\$16,743</b>    | <b>\$0</b>       | <b>\$16,743</b>    |
| 536338                                   | GO-FAMILY CAREGIVER SUPPO | \$4,120,342        | \$0              | \$4,120,342        |
| 536446                                   | GO-ALZHEIMERS PROJECT CAR | \$200,000          | \$0              | \$200,000          |
| 536E46                                   | NGO-ALZ P C DISCR         | \$833,363          | \$0              | \$833,363          |
| 536G51                                   | MEMORY CENTER             | \$0                | \$125,000        | \$125,000          |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b> |                           | <b>\$5,153,705</b> | <b>\$125,000</b> | <b>\$5,278,705</b> |
| 537191                                   | RESERVE - NO WRONG DOOR   | \$38,435           | \$0              | \$38,435           |
| <b>TOTAL RESERVES</b>                    |                           | <b>\$38,435</b>    | <b>\$0</b>       | <b>\$38,435</b>    |
| <b>REQUIREMENTS</b>                      |                           | <b>\$5,532,111</b> | <b>\$125,000</b> | <b>\$5,657,111</b> |
| <b>RECEIPTS</b>                          |                           |                    |                  |                    |
| 432338                                   | PROG.INCOME FAMILY CAREGI | \$20,000           | \$0              | \$20,000           |
| <b>TOTAL GRANTS</b>                      |                           | <b>\$20,000</b>    | <b>\$0</b>       | <b>\$20,000</b>    |

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**1452-Alzheimer's and Dementia Support Services Support**

| Account Code                                | Account Title             | 2018-19 Original   | 2018-19 Change   | 2018-19 Revised    |
|---------------------------------------------|---------------------------|--------------------|------------------|--------------------|
| <b>RECEIPTS</b>                             |                           |                    |                  |                    |
| 53884B                                      | TIIB SUPPORTIVE SERVICES  | \$42,291           | \$0              | \$42,291           |
| 53884C                                      | TIIC CONGREGATE MEALS     | \$65,027           | \$0              | \$65,027           |
| 53884D                                      | TIIC HOME DELIVERED MEALS | \$3,012            | \$0              | \$3,012            |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$3,862,354        | \$0              | \$3,862,354        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$3,972,684</b> | <b>\$0</b>       | <b>\$3,972,684</b> |
| <b>RECEIPTS</b>                             |                           | <b>\$3,992,684</b> | <b>\$0</b>       | <b>\$3,992,684</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$1,539,427</b> | <b>\$125,000</b> | <b>\$1,664,427</b> |

**Position Counts**

|                                |                          |              |              |              |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |              |
| 531211                         | SPA-REG SALARIES-APPRO   | 2.000        | 0.000        | 2.000        |
| 531213                         | SPA-REG SALARIES-UNDESIG | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1453-At-Risk Case Management**

| Account Code                                 | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|----------------------------------------------|---------------------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                          |                           |                  |                |                 |
| 531213                                       | SPA-REG SALARIES-UNDESIG  | \$58,857         | \$0            | \$58,857        |
| 531463                                       | EPA&SPA-LONGVTY PAY-UNDES | \$1,262          | \$0            | \$1,262         |
| 531513                                       | SOCIAL SEC CONTRIB-UNDES  | \$5,000          | \$0            | \$5,000         |
| 531523                                       | REG RETIRE CONTRIB-UNDES  | \$9,818          | \$0            | \$9,818         |
| 531563                                       | MED INS CONTRIB-UNDES     | \$5,659          | \$0            | \$5,659         |
| <b>TOTAL PERSONAL SERVICES</b>               |                           | <b>\$80,596</b>  | <b>\$0</b>     | <b>\$80,596</b> |
| 532521                                       | RENT/LEASE-MOTOR VEHICLES | \$1,839          | \$0            | \$1,839         |
| 532714                                       | TRANSP-GRND - IN STATE    | \$854            | \$0            | \$854           |
| 532721                                       | LODGING - IN STATE        | \$900            | \$0            | \$900           |
| 532724                                       | MEALS - IN STATE          | \$700            | \$0            | \$700           |
| 532727                                       | MISC - IN STATE           | \$5              | \$0            | \$5             |
| 532850                                       | PRINT,BIND,DUPLICATE      | \$6              | \$0            | \$6             |
| <b>TOTAL PURCHASED SERVICES</b>              |                           | <b>\$4,304</b>   | <b>\$0</b>     | <b>\$4,304</b>  |
| 533110                                       | GENERAL OFFICE SUPPLIES   | \$150            | \$0            | \$150           |
| <b>TOTAL SUPPLIES</b>                        |                           | <b>\$150</b>     | <b>\$0</b>     | <b>\$150</b>    |
| 534713                                       | PC SOFTWARE               | \$312            | \$0            | \$312           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$312</b>     | <b>\$0</b>     | <b>\$312</b>    |
| <b>REQUIREMENTS</b>                          |                           | <b>\$85,362</b>  | <b>\$0</b>     | <b>\$85,362</b> |
| <b>RECEIPTS</b>                              |                           |                  |                |                 |
| 53886C                                       | DMA ADMIN & TRNG          | \$26,886         | \$0            | \$26,886        |
| 53887Q                                       | SOCIAL SVCS BLOCK GRANT   | \$26,941         | \$0            | \$26,941        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                           | <b>\$53,827</b>  | <b>\$0</b>     | <b>\$53,827</b> |
| <b>RECEIPTS</b>                              |                           | <b>\$53,827</b>  | <b>\$0</b>     | <b>\$53,827</b> |
| <b>NET APPROPRIATION</b>                     |                           | <b>\$31,535</b>  | <b>\$0</b>     | <b>\$31,535</b> |

**Position Counts**

|                                |                          |              |              |              |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |              |
| 531213                         | SPA-REG SALARIES-UNDESIG | 1.000        | 0.000        | 1.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1454-Key Program**

| Account Code                    | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |                  |                |                  |
| 531211                          | SPA-REG SALARIES-APPRO    | \$570,930        | \$0            | \$570,930        |
| 531222                          | SPA TIME LIMITED SAL-REC  | \$51,754         | \$0            | \$51,754         |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO | \$2,784          | \$0            | \$2,784          |
| 531511                          | SOCIAL SEC CONTRIB-APPRO  | \$43,890         | \$0            | \$43,890         |
| 531512                          | SOCIAL SEC CONTRIB-RECPTS | \$3,960          | \$0            | \$3,960          |
| 531521                          | REG RETIRE CONTRIB-APPRO  | \$93,690         | \$0            | \$93,690         |
| 531522                          | REG RETIRE CONTRIB-RECPTS | \$8,453          | \$0            | \$8,453          |
| 531561                          | MED INS CONTRIB-APPRO     | \$56,590         | \$0            | \$56,590         |
| 531562                          | MED INS CONTRIB-RECPTS    | \$5,659          | \$0            | \$5,659          |
| <b>TOTAL PERSONAL SERVICES</b>  |                           | <b>\$837,710</b> | <b>\$0</b>     | <b>\$837,710</b> |
| 532170                          | ADMIN SERVICES            | \$1,474          | \$0            | \$1,474          |
| 532181                          | FOOD SER AGREEMENT        | \$14             | \$0            | \$14             |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$15,800         | \$0            | \$15,800         |
| 532714                          | TRANSP-GRND - IN STATE    | \$21,920         | \$0            | \$21,920         |
| 532716                          | TRANS GRND-OUT OF COUNTRY | \$100            | \$0            | \$100            |
| 532717                          | TRANSP OTHER - IN STATE   | \$300            | \$0            | \$300            |
| 532721                          | LODGING - IN STATE        | \$15,871         | \$0            | \$15,871         |
| 532722                          | LODGING-OUT STATE, IN US  | \$500            | \$0            | \$500            |
| 532724                          | MEALS - IN STATE          | \$8,705          | \$0            | \$8,705          |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$300            | \$0            | \$300            |
| 532811                          | TELEPHONE SERVICE         | \$11,600         | \$0            | \$11,600         |
| 532814                          | CELLULAR PHONE SERVICES   | \$6,700          | \$0            | \$6,700          |
| 532817                          | INTERNET SERV PROV CHARGE | \$10,940         | \$0            | \$10,940         |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$218            | \$0            | \$218            |
| 532850                          | PRINT,BIND,DUPLICATE      | \$200            | \$0            | \$200            |
| 532930                          | REGISTRATION FEES         | \$3,900          | \$0            | \$3,900          |
| <b>TOTAL PURCHASED SERVICES</b> |                           | <b>\$98,542</b>  | <b>\$0</b>     | <b>\$98,542</b>  |
| 533110                          | GENERAL OFFICE SUPPLIES   | \$2,100          | \$0            | \$2,100          |
| <b>TOTAL SUPPLIES</b>           |                           | <b>\$2,100</b>   | <b>\$0</b>     | <b>\$2,100</b>   |
| 534511                          | FURN-OFFICE               | \$1,019          | \$0            | \$1,019          |
| 534521                          | OFFICE EQUIPMENT          | \$1,400          | \$0            | \$1,400          |
| 534534                          | PC/PRINTER EQUIPMENT      | \$7,000          | \$0            | \$7,000          |

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**1454-Key Program**

| Account Code                                 | Account Title            | 2018-19 Original   | 2018-19 Change | 2018-19 Revised    |
|----------------------------------------------|--------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                          |                    |                |                    |
| 534713                                       | PC SOFTWARE              | \$2,500            | \$0            | \$2,500            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                          | <b>\$11,919</b>    | <b>\$0</b>     | <b>\$11,919</b>    |
| 536901                                       | NCHFA - KEY PROG GRANT   | \$5,255,000        | \$0            | \$5,255,000        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>     |                          | <b>\$5,255,000</b> | <b>\$0</b>     | <b>\$5,255,000</b> |
| 53819A                                       | TRF TO B/C 14100 ADMIN   | \$150,000          | \$0            | \$150,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                          | <b>\$150,000</b>   | <b>\$0</b>     | <b>\$150,000</b>   |
| <b>REQUIREMENTS</b>                          |                          | <b>\$6,355,271</b> | <b>\$0</b>     | <b>\$6,355,271</b> |
| <b>RECEIPTS</b>                              |                          |                    |                |                    |
| 5388NN                                       | MONEY FOLLOWS THE PERSON | \$69,835           | \$0            | \$69,835           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                          | <b>\$69,835</b>    | <b>\$0</b>     | <b>\$69,835</b>    |
| <b>RECEIPTS</b>                              |                          | <b>\$69,835</b>    | <b>\$0</b>     | <b>\$69,835</b>    |
| <b>NET APPROPRIATION</b>                     |                          | <b>\$6,285,436</b> | <b>\$0</b>     | <b>\$6,285,436</b> |

**Position Counts**

|                                |                          |               |              |               |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                          |               |              |               |
| 531211                         | SPA-REG SALARIES-APPRO   | 10.000        | 0.000        | 10.000        |
| 531222                         | SPA TIME LIMITED SAL-REC | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>11.000</b> | <b>0.000</b> | <b>11.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>11.000</b> | <b>0.000</b> | <b>11.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1480-Senior Community Services Employment Services**

| Account Code                                  | Account Title             | 2018-19 Original   | 2018-19 Change | 2018-19 Revised    |
|-----------------------------------------------|---------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                           |                           |                    |                |                    |
| 531211                                        | SPA-REG SALARIES-APPRO    | \$5,161            | \$0            | \$5,161            |
| 531212                                        | SPA-REG SALARIES-RECPT    | \$46,443           | \$0            | \$46,443           |
| 531511                                        | SOCIAL SEC CONTRIB-APPRO  | \$396              | \$0            | \$396              |
| 531512                                        | SOCIAL SEC CONTRIB-RECPTS | \$3,554            | \$0            | \$3,554            |
| 531521                                        | REG RETIRE CONTRIB-APPRO  | \$846              | \$0            | \$846              |
| 531522                                        | REG RETIRE CONTRIB-RECPTS | \$7,581            | \$0            | \$7,581            |
| 531561                                        | MED INS CONTRIB-APPRO     | \$566              | \$0            | \$566              |
| 531562                                        | MED INS CONTRIB-RECPTS    | \$5,094            | \$0            | \$5,094            |
| <b>TOTAL PERSONAL SERVICES</b>                |                           | <b>\$69,641</b>    | <b>\$0</b>     | <b>\$69,641</b>    |
| 532521                                        | RENT/LEASE-MOTOR VEHICLES | \$1,000            | \$0            | \$1,000            |
| 532714                                        | TRANSP-GRND - IN STATE    | \$1,000            | \$0            | \$1,000            |
| 532715                                        | TRANS GRND-OUT STA,IN US  | \$1,000            | \$0            | \$1,000            |
| 532721                                        | LODGING - IN STATE        | \$1,000            | \$0            | \$1,000            |
| 532722                                        | LODGING-OUT STATE, IN US  | \$800              | \$0            | \$800              |
| 532724                                        | MEALS - IN STATE          | \$500              | \$0            | \$500              |
| 532850                                        | PRINT,BIND,DUPLICATE      | \$500              | \$0            | \$500              |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$5,800</b>     | <b>\$0</b>     | <b>\$5,800</b>     |
| 535890                                        | OTHER ADMIN EXPENSE       | \$200              | \$0            | \$200              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$200</b>       | <b>\$0</b>     | <b>\$200</b>       |
| 536350                                        | GO-TITLE V SENIOR EMPLOYM | \$2,370,920        | \$0            | \$2,370,920        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                           | <b>\$2,370,920</b> | <b>\$0</b>     | <b>\$2,370,920</b> |
| <b>REQUIREMENTS</b>                           |                           | <b>\$2,446,561</b> | <b>\$0</b>     | <b>\$2,446,561</b> |
| <b>RECEIPTS</b>                               |                           |                    |                |                    |
| 432305                                        | TITLE V LOCAL PARTICIPATI | \$237,093          | \$0            | \$237,093          |
| <b>TOTAL GRANTS</b>                           |                           | <b>\$237,093</b>   | <b>\$0</b>     | <b>\$237,093</b>   |
| 53884K                                        | TITLE V SENIOR EMPLOY DOL | \$2,201,868        | \$0            | \$2,201,868        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                           | <b>\$2,201,868</b> | <b>\$0</b>     | <b>\$2,201,868</b> |
| <b>RECEIPTS</b>                               |                           | <b>\$2,438,961</b> | <b>\$0</b>     | <b>\$2,438,961</b> |
| <b>NET APPROPRIATION</b>                      |                           | <b>\$7,600</b>     | <b>\$0</b>     | <b>\$7,600</b>     |

**Position Counts**

**REQUIREMENTS**

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|                         |                        | Position Counts |       |       |
|-------------------------|------------------------|-----------------|-------|-------|
| REQUIREMENTS            |                        |                 |       |       |
| 531211                  | SPA-REG SALARIES-APPRO | 0.100           | 0.000 | 0.100 |
| 531212                  | SPA-REG SALARIES-RECPT | 0.900           | 0.000 | 0.900 |
| TOTAL PERSONAL SERVICES |                        | 1.000           | 0.000 | 1.000 |
| TOTAL POSITIONS         |                        | 1.000           | 0.000 | 1.000 |

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**14411-DHHS - Aging and Adult Services**

**1510-Adult Protective Services and Guardianship**

| Account Code                    | Account Title             | 2018-19 Original   | 2018-19 Change  | 2018-19 Revised    |
|---------------------------------|---------------------------|--------------------|-----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                 |                    |
| 531211                          | SPA-REG SALARIES-APPRO    | \$42,773           | \$0             | \$42,773           |
| 531212                          | SPA-REG SALARIES-RECPT    | \$128,317          | \$60,000        | \$188,317          |
| 531213                          | SPA-REG SALARIES-UNDESIG  | \$618,438          | \$0             | \$618,438          |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO | \$1,109            | \$0             | \$1,109            |
| 531462                          | EPA&SPA-LONGVTY PAY-REC   | \$3,328            | \$0             | \$3,328            |
| 531463                          | EPA&SPA-LONGVTY PAY-UNDES | \$17,537           | \$0             | \$17,537           |
| 531511                          | SOCIAL SEC CONTRIB-APPRO  | \$3,358            | \$0             | \$3,358            |
| 531512                          | SOCIAL SEC CONTRIB-RECPTS | \$10,071           | \$4,590         | \$14,661           |
| 531513                          | SOCIAL SEC CONTRIB-UNDES  | \$48,652           | \$0             | \$48,652           |
| 531521                          | REG RETIRE CONTRIB-APPRO  | \$7,167            | \$0             | \$7,167            |
| 531522                          | REG RETIRE CONTRIB-RECPTS | \$21,498           | \$11,064        | \$32,562           |
| 531523                          | REG RETIRE CONTRIB-UNDES  | \$103,857          | \$0             | \$103,857          |
| 531561                          | MED INS CONTRIB-APPRO     | \$4,244            | \$0             | \$4,244            |
| 531562                          | MED INS CONTRIB-RECPTS    | \$12,733           | \$6,104         | \$18,837           |
| 531563                          | MED INS CONTRIB-UNDES     | \$62,249           | \$0             | \$62,249           |
| 531631                          | WRKER COMP-MED PAYMENTS   | \$4,247            | \$0             | \$4,247            |
| <b>TOTAL PERSONAL SERVICES</b>  |                           | <b>\$1,089,578</b> | <b>\$81,758</b> | <b>\$1,171,336</b> |
| 532110                          | LEGAL SERVICES            | \$6,701            | \$0             | \$6,701            |
| 532430                          | MAINT AGREEMENT-EQUIP     | \$111              | \$0             | \$111              |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$901              | \$0             | \$901              |
| 532714                          | TRANSP-GRND - IN STATE    | \$30,467           | \$0             | \$30,467           |
| 532721                          | LODGING - IN STATE        | \$8,610            | \$0             | \$8,610            |
| 532724                          | MEALS - IN STATE          | \$13,624           | \$0             | \$13,624           |
| 532727                          | MISC - IN STATE           | \$220              | \$0             | \$220              |
| 532811                          | TELEPHONE SERVICE         | \$8,952            | \$0             | \$8,952            |
| 532812                          | TELECOMMUN DATA CHRG      | \$380              | \$0             | \$380              |
| 532817                          | INTERNET SERV PROV CHARGE | \$113              | \$0             | \$113              |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$619              | \$0             | \$619              |
| 532850                          | PRINT,BIND,DUPLICATE      | \$185              | \$0             | \$185              |
| 532919                          | OTHER INSURANCE           | \$80,042           | \$0             | \$80,042           |
| 532930                          | REGISTRATION FEES         | \$696              | \$0             | \$696              |
| <b>TOTAL PURCHASED SERVICES</b> |                           | <b>\$151,621</b>   | <b>\$0</b>      | <b>\$151,621</b>   |

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**1510-Adult Protective Services and Guardianship**

| Account Code                                 | Account Title             | 2018-19 Original   | 2018-19 Change  | 2018-19 Revised    |
|----------------------------------------------|---------------------------|--------------------|-----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                           |                    |                 |                    |
| 533110                                       | GENERAL OFFICE SUPPLIES   | \$45               | \$0             | \$45               |
| <b>TOTAL SUPPLIES</b>                        |                           | <b>\$45</b>        | <b>\$0</b>      | <b>\$45</b>        |
| 534534                                       | PC/PRINTER EQUIPMENT      | \$1,164            | \$0             | \$1,164            |
| 534713                                       | PC SOFTWARE               | \$1,459            | \$0             | \$1,459            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$2,623</b>     | <b>\$0</b>      | <b>\$2,623</b>     |
| 536E01                                       | NOG - GUARDIAN SVCS       | \$3,825,443        | \$0             | \$3,825,443        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>     |                           | <b>\$3,825,443</b> | <b>\$0</b>      | <b>\$3,825,443</b> |
| <b>REQUIREMENTS</b>                          |                           | <b>\$5,069,310</b> | <b>\$81,758</b> | <b>\$5,151,068</b> |
| <b>RECEIPTS</b>                              |                           |                    |                 |                    |
| 53884B                                       | TIIBB SUPPORTIVE SERVICES | \$10,028           | \$0             | \$10,028           |
| 538856                                       | EMERGENCY SHELTER GRANT   | \$1,839            | \$0             | \$1,839            |
| 53886C                                       | DMA ADMIN & TRNG          | \$287,767          | \$0             | \$287,767          |
| 53887Q                                       | SOCIAL SVCS BLOCK GRANT   | \$4,249,027        | \$81,758        | \$4,330,785        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                           | <b>\$4,548,661</b> | <b>\$81,758</b> | <b>\$4,630,419</b> |
| <b>RECEIPTS</b>                              |                           | <b>\$4,548,661</b> | <b>\$81,758</b> | <b>\$4,630,419</b> |
| <b>NET APPROPRIATION</b>                     |                           | <b>\$520,649</b>   | <b>\$0</b>      | <b>\$520,649</b>   |

**Position Counts**

|                                |                          |               |              |               |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                          |               |              |               |
| 531211                         | SPA-REG SALARIES-APPRO   | 0.750         | 0.000        | 0.750         |
| 531212                         | SPA-REG SALARIES-RECPT   | 2.250         | 1.000        | 3.250         |
| 531213                         | SPA-REG SALARIES-UNDESIG | 11.000        | 0.000        | 11.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>14.000</b> | <b>1.000</b> | <b>15.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>14.000</b> | <b>1.000</b> | <b>15.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1550-Long Term Care - Ombudsman Services**

| Account Code                                  | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|-----------------------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                |                  |
| 531211                                        | SPA-REG SALARIES-APPRO    | \$25,256         | \$0            | \$25,256         |
| 531212                                        | SPA-REG SALARIES-RECPT    | \$142,893        | \$0            | \$142,893        |
| 531213                                        | SPA-REG SALARIES-UNDESIG  | \$102,266        | \$0            | \$102,266        |
| 531463                                        | EPA&SPA-LONGVTY PAY-UNDES | \$1,416          | \$0            | \$1,416          |
| 531511                                        | SOCIAL SEC CONTRIB-APPRO  | \$1,932          | \$0            | \$1,932          |
| 531512                                        | SOCIAL SEC CONTRIB-RECPTS | \$10,932         | \$0            | \$10,932         |
| 531513                                        | SOCIAL SEC CONTRIB-UNDES  | \$7,931          | \$0            | \$7,931          |
| 531521                                        | REG RETIRE CONTRIB-APPRO  | \$4,124          | \$0            | \$4,124          |
| 531522                                        | REG RETIRE CONTRIB-RECPTS | \$23,334         | \$0            | \$23,334         |
| 531523                                        | REG RETIRE CONTRIB-UNDES  | \$16,931         | \$0            | \$16,931         |
| 531561                                        | MED INS CONTRIB-APPRO     | \$2,547          | \$0            | \$2,547          |
| 531562                                        | MED INS CONTRIB-RECPTS    | \$14,432         | \$0            | \$14,432         |
| 531563                                        | MED INS CONTRIB-UNDES     | \$11,318         | \$0            | \$11,318         |
| <b>TOTAL PERSONAL SERVICES</b>                |                           | <b>\$365,312</b> | <b>\$0</b>     | <b>\$365,312</b> |
| 532430                                        | MAINT AGREEMENT-EQUIP     | \$1,419          | \$0            | \$1,419          |
| 532521                                        | RENT/LEASE-MOTOR VEHICLES | \$825            | \$0            | \$825            |
| 532714                                        | TRANSP-GRND - IN STATE    | \$750            | \$0            | \$750            |
| 532715                                        | TRANS GRND-OUT STA,IN US  | \$450            | \$0            | \$450            |
| 532721                                        | LODGING - IN STATE        | \$931            | \$0            | \$931            |
| 532722                                        | LODGING-OUT STATE, IN US  | \$965            | \$0            | \$965            |
| 532724                                        | MEALS - IN STATE          | \$750            | \$0            | \$750            |
| 532725                                        | MEALS-OUT OF STATE,IN US  | \$554            | \$0            | \$554            |
| 532727                                        | MISC - IN STATE           | \$38             | \$0            | \$38             |
| 532732                                        | BD/NON-EMPLOYEE SUBSIS    | \$865            | \$0            | \$865            |
| 532840                                        | POSTAGE, FREIGHT & DELIV  | \$100            | \$0            | \$100            |
| 532850                                        | PRINT,BIND,DUPLICATE      | \$1,132          | \$0            | \$1,132          |
| 532930                                        | REGISTRATION FEES         | \$1,050          | \$0            | \$1,050          |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$9,829</b>   | <b>\$0</b>     | <b>\$9,829</b>   |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$1,500          | \$0            | \$1,500          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$1,500</b>   | <b>\$0</b>     | <b>\$1,500</b>   |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$675            | \$0            | \$675            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$675</b>     | <b>\$0</b>     | <b>\$675</b>     |

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**1550-Long Term Care - Ombudsman Services**

| Account Code                                | Account Title             | 2018-19 Original   | 2018-19 Change | 2018-19 Revised    |
|---------------------------------------------|---------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |                    |                |                    |
| 536312                                      | NH OMBUDSMAN PROJECTS     | \$3,184,478        | \$0            | \$3,184,478        |
| 536318                                      | TITLE III ELDER ABUSE     | \$149,155          | \$0            | \$149,155          |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                           | <b>\$3,333,633</b> | <b>\$0</b>     | <b>\$3,333,633</b> |
| <b>REQUIREMENTS</b>                         |                           | <b>\$3,710,949</b> | <b>\$0</b>     | <b>\$3,710,949</b> |
| <b>RECEIPTS</b>                             |                           |                    |                |                    |
| 432304                                      | LOCAL MATCH               | \$333,364          | \$0            | \$333,364          |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$333,364</b>   | <b>\$0</b>     | <b>\$333,364</b>   |
| 53884B                                      | TIIB SUPPORTIVE SERVICES  | \$1,665,575        | \$0            | \$1,665,575        |
| 53884C                                      | TIIC CONGREGATE MEALS     | \$9,335            | \$0            | \$9,335            |
| 53884D                                      | TIIC HOME DELIVERED MEALS | \$482              | \$0            | \$482              |
| 53884F                                      | TITLE VII OMBUDSMAN       | \$472,374          | \$0            | \$472,374          |
| 53884G                                      | TITLE VII ELDER ABUSE     | \$126,782          | \$0            | \$126,782          |
| 53884K                                      | TITLE V SENIOR EMPLOY DOL | \$14,152           | \$0            | \$14,152           |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$2,856            | \$0            | \$2,856            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$2,291,556</b> | <b>\$0</b>     | <b>\$2,291,556</b> |
| <b>RECEIPTS</b>                             |                           | <b>\$2,624,920</b> | <b>\$0</b>     | <b>\$2,624,920</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$1,086,029</b> | <b>\$0</b>     | <b>\$1,086,029</b> |

**Position Counts**

|                                |                          |              |              |              |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |              |
| 531211                         | SPA-REG SALARIES-APPRO   | 0.450        | 0.000        | 0.450        |
| 531212                         | SPA-REG SALARIES-RECPT   | 2.550        | 0.000        | 2.550        |
| 531213                         | SPA-REG SALARIES-UNDESIG | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>5.000</b> | <b>0.000</b> | <b>5.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>5.000</b> | <b>0.000</b> | <b>5.000</b> |

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

| Account Code                   | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |                  |                |                  |
| 531211                         | SPA-REG SALARIES-APPRO    | \$119,641        | \$0            | \$119,641        |
| 531212                         | SPA-REG SALARIES-RECPT    | \$119,640        | \$0            | \$119,640        |
| 531213                         | SPA-REG SALARIES-UNDESIG  | \$240,730        | \$0            | \$240,730        |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$2,774          | \$0            | \$2,774          |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$2,774          | \$0            | \$2,774          |
| 531463                         | EPA&SPA-LONGVTY PAY-UNDES | \$6,211          | \$0            | \$6,211          |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$9,365          | \$0            | \$9,365          |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$9,365          | \$0            | \$9,365          |
| 531513                         | SOCIAL SEC CONTRIB-UNDES  | \$18,891         | \$0            | \$18,891         |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$19,993         | \$0            | \$19,993         |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$19,993         | \$0            | \$19,993         |
| 531523                         | REG RETIRE CONTRIB-UNDES  | \$40,329         | \$0            | \$40,329         |
| 531561                         | MED INS CONTRIB-APPRO     | \$11,318         | \$0            | \$11,318         |
| 531562                         | MED INS CONTRIB-RECPTS    | \$11,318         | \$0            | \$11,318         |
| 531563                         | MED INS CONTRIB-UNDES     | \$22,636         | \$0            | \$22,636         |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$654,978</b> | <b>\$0</b>     | <b>\$654,978</b> |
| 532521                         | RENT/LEASE-MOTOR VEHICLES | \$5,084          | \$0            | \$5,084          |
| 532711                         | TRANSP AIR - IN STATE     | \$1              | \$0            | \$1              |
| 532712                         | TRANS AIR-OUT STATE,IN US | \$203            | \$0            | \$203            |
| 532714                         | TRANSP-GRND - IN STATE    | \$14,551         | \$0            | \$14,551         |
| 532715                         | TRANS GRND-OUT STA,IN US  | \$1,321          | \$0            | \$1,321          |
| 532721                         | LODGING - IN STATE        | \$3,700          | \$0            | \$3,700          |
| 532722                         | LODGING-OUT STATE, IN US  | \$150            | \$0            | \$150            |
| 532724                         | MEALS - IN STATE          | \$3,450          | \$0            | \$3,450          |
| 532725                         | MEALS-OUT OF STATE,IN US  | \$1,500          | \$0            | \$1,500          |
| 532727                         | MISC - IN STATE           | \$100            | \$0            | \$100            |
| 532811                         | TELEPHONE SERVICE         | \$3,171          | \$0            | \$3,171          |
| 532814                         | CELLULAR PHONE SERVICES   | \$300            | \$0            | \$300            |
| 532840                         | POSTAGE, FREIGHT & DELIV  | \$515            | \$0            | \$515            |
| 532850                         | PRINT,BIND,DUPLICATE      | \$400            | \$0            | \$400            |
| 532860                         | ADVERTISING               | \$381            | \$0            | \$381            |
| 532930                         | REGISTRATION FEES         | \$685            | \$0            | \$685            |

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**1570-State/County Special Assistance Administration**

| Account Code                                  | Account Title             | 2018-19 Original | 2018-19 Change | 2018-19 Revised  |
|-----------------------------------------------|---------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                |                  |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$35,512</b>  | <b>\$0</b>     | <b>\$35,512</b>  |
| 533110                                        | GENERAL OFFICE SUPPLIES   | \$350            | \$0            | \$350            |
| <b>TOTAL SUPPLIES</b>                         |                           | <b>\$350</b>     | <b>\$0</b>     | <b>\$350</b>     |
| 534511                                        | FURN-OFFICE               | \$573            | \$0            | \$573            |
| 534521                                        | OFFICE EQUIPMENT          | \$4,811          | \$0            | \$4,811          |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$18             | \$0            | \$18             |
| 534713                                        | PC SOFTWARE               | \$2,075          | \$0            | \$2,075          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$7,477</b>   | <b>\$0</b>     | <b>\$7,477</b>   |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$930            | \$0            | \$930            |
| 535840                                        | SERVICE & OTHER AWARDS    | \$169            | \$0            | \$169            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$1,099</b>   | <b>\$0</b>     | <b>\$1,099</b>   |
| <b>REQUIREMENTS</b>                           |                           | <b>\$699,416</b> | <b>\$0</b>     | <b>\$699,416</b> |
| <b>RECEIPTS</b>                               |                           |                  |                |                  |
| 53884B                                        | TIIBB SUPPORTIVE SERVICES | \$3,084          | \$0            | \$3,084          |
| 538856                                        | EMERGENCY SHELTER GRANT   | \$8,342          | \$0            | \$8,342          |
| 53886C                                        | DMA ADMIN & TRNG          | \$310,249        | \$0            | \$310,249        |
| 53887Q                                        | SOCIAL SVCS BLOCK GRANT   | \$67,943         | \$0            | \$67,943         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                           | <b>\$389,618</b> | <b>\$0</b>     | <b>\$389,618</b> |
| <b>RECEIPTS</b>                               |                           | <b>\$389,618</b> | <b>\$0</b>     | <b>\$389,618</b> |
| <b>NET APPROPRIATION</b>                      |                           | <b>\$309,798</b> | <b>\$0</b>     | <b>\$309,798</b> |

**Position Counts**

|                                |                          |              |              |              |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |              |
| 531211                         | SPA-REG SALARIES-APPRO   | 2.000        | 0.000        | 2.000        |
| 531212                         | SPA-REG SALARIES-RECPT   | 2.000        | 0.000        | 2.000        |
| 531213                         | SPA-REG SALARIES-UNDESIG | 4.000        | 0.000        | 4.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>8.000</b> | <b>0.000</b> | <b>8.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>8.000</b> | <b>0.000</b> | <b>8.000</b> |

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**14411-DHHS - Aging and Adult Services**

**1910-Reserves and Transfers**

| Account<br>Code          | Account<br>Title          | 2018-19<br>Original | 2018-19<br>Change | 2018-19<br>Revised |
|--------------------------|---------------------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>      |                           |                     |                   |                    |
| 537204                   | RES-LEGIS INCR COMPENSATN | \$38,906            | \$48,852          | \$87,758           |
| 537206                   | RES-ST RETIREMENT SYS CON | \$41,391            | \$8,136           | \$49,527           |
| 537208                   | RES-STATE HEALTH PLAN     | \$13,964            | \$0               | \$13,964           |
| <b>TOTAL RESERVES</b>    |                           | <b>\$94,261</b>     | <b>\$56,988</b>   | <b>\$151,249</b>   |
| <b>REQUIREMENTS</b>      |                           | <b>\$94,261</b>     | <b>\$56,988</b>   | <b>\$151,249</b>   |
| <b>NET APPROPRIATION</b> |                           | <b>\$94,261</b>     | <b>\$56,988</b>   | <b>\$151,249</b>   |

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**14411-DHHS - Aging and Adult Services**

**1991-Indirect Cost - Reserve**

| Account Code                                | Account Title            | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------------------|--------------------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                          |                  |                |                 |
| 537100                                      | RESERVE-INDIRECT COST    | \$44,929         | \$0            | \$44,929        |
| <b>TOTAL RESERVES</b>                       |                          | <b>\$44,929</b>  | <b>\$0</b>     | <b>\$44,929</b> |
| <b>REQUIREMENTS</b>                         |                          | <b>\$44,929</b>  | <b>\$0</b>     | <b>\$44,929</b> |
| <b>RECEIPTS</b>                             |                          |                  |                |                 |
| 53884B                                      | TIIB SUPPORTIVE SERVICES | \$17,640         | \$0            | \$17,640        |
| 53884C                                      | TIIC CONGREGATE MEALS    | \$6,644          | \$0            | \$6,644         |
| 53884V                                      | FAMILY CAREGIVER SUPPORT | \$6,645          | \$0            | \$6,645         |
| 53886C                                      | DMA ADMIN & TRNG         | \$14,000         | \$0            | \$14,000        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$44,929</b>  | <b>\$0</b>     | <b>\$44,929</b> |
| <b>RECEIPTS</b>                             |                          | <b>\$44,929</b>  | <b>\$0</b>     | <b>\$44,929</b> |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>      |