

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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

|                          | <b>2021-2022</b>    | <b>2022-2023</b>    |
|--------------------------|---------------------|---------------------|
| TOTAL REQUIREMENTS       | \$181,643,877       | \$131,690,170       |
| LESS ESTIMATED RECEIPTS  | \$131,163,407       | \$79,269,184        |
| <b>NET APPROPRIATION</b> | <b>\$50,480,470</b> | <b>\$52,420,986</b> |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Purpose**  
**Biennium 2021-23**

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

| <b>Fund Code</b>          | <b>Fund Title</b>                                   | <b>2021-2022</b>     | <b>2022-2023</b>     |
|---------------------------|-----------------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                                     |                      |                      |
| 1110                      | Service Support                                     | \$2,377,452          | \$2,057,452          |
| 1160                      | Professional Development and Capacity Building      | \$200,000            | \$200,000            |
| 1167                      | Emergency Shelter                                   | \$36,003,230         | \$12,701,193         |
| 1260                      | Access Outreach - Aging Adults                      | \$2,477,519          | \$2,452,248          |
| 1270                      | Quality Improvement - Wellness and Health Promotion | \$1,380,530          | \$1,111,828          |
| 1370                      | Senior Nutrition/ Fan Programs                      | \$14,013,221         | \$13,468,452         |
| 1451                      | Community Based Services and Supports               | \$75,775,949         | \$70,874,116         |
| 1452                      | Alzheimer's and Dementia Support Services Support   | \$8,448,241          | \$6,781,900          |
| 1453                      | At-Risk Case Management                             | \$181,497            | \$181,497            |
| 1454                      | Key Program                                         | \$8,279,371          | \$8,279,371          |
| 1480                      | Senior Community Services Employment Services       | \$2,293,604          | \$2,293,604          |
| 1510                      | Adult Protective Services and Guardianship          | \$5,341,175          | \$5,341,175          |
| 1550                      | Long Term Care - Ombudsman Services                 | \$5,121,333          | \$4,915,142          |
| 1570                      | State/County Special Assistance Administration      | \$775,628            | \$775,628            |
| 1910                      | Reserves and Transfers                              | \$131,816            | \$239,019            |
| 1991                      | Indirect Cost - Reserve                             | \$17,545             | \$17,545             |
| 1SRF                      | State Fiscal Recovery Funds                         | \$18,825,766         | \$0                  |
| <b>TOTAL REQUIREMENTS</b> |                                                     | <b>\$181,643,877</b> | <b>\$131,690,170</b> |
| <b>RECEIPTS</b>           |                                                     |                      |                      |
| 1110                      | Service Support                                     | \$1,150,072          | \$1,150,072          |
| 1160                      | Professional Development and Capacity Building      | \$200,000            | \$200,000            |
| 1167                      | Emergency Shelter                                   | \$36,003,230         | \$12,701,193         |
| 1260                      | Access Outreach - Aging Adults                      | \$1,133,765          | \$1,108,494          |
| 1270                      | Quality Improvement - Wellness and Health Promotion | \$1,312,846          | \$1,044,144          |
| 1370                      | Senior Nutrition/ Fan Programs                      | \$12,705,964         | \$11,621,195         |
| 1451                      | Community Based Services and Supports               | \$41,734,419         | \$35,212,586         |
| 1452                      | Alzheimer's and Dementia Support Services Support   | \$6,171,972          | \$4,505,631          |
| 1453                      | At-Risk Case Management                             | \$122,160            | \$122,160            |
| 1454                      | Key Program                                         | \$84,358             | \$84,358             |
| 1480                      | Senior Community Services Employment Services       | \$2,283,541          | \$2,283,541          |
| 1510                      | Adult Protective Services and Guardianship          | \$4,766,304          | \$4,766,304          |
| 1550                      | Long Term Care - Ombudsman Services                 | \$4,207,694          | \$4,001,503          |
| 1570                      | State/County Special Assistance Administration      | \$427,670            | \$427,670            |
| 1910                      | Reserves and Transfers                              | \$16,101             | \$22,788             |
| 1991                      | Indirect Cost - Reserve                             | \$17,545             | \$17,545             |
| 1SRF                      | State Fiscal Recovery Funds                         | \$18,825,766         | \$0                  |
| <b>TOTAL RECEIPTS</b>     |                                                     | <b>\$131,163,407</b> | <b>\$79,269,184</b>  |
| <b>NET APPROPRIATION</b>  |                                                     | <b>\$50,480,470</b>  | <b>\$52,420,986</b>  |

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23**

**Position Counts**

**REQUIREMENTS**

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

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2021-23**

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

| <b>Account Code</b>             | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|---------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |                                                         |                    |                    |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$750,543          | \$750,543          |
| 531212                          | SPA-REG SALARIES-RECPT                                  | \$189,054          | \$189,054          |
| 531213                          | SPA-REG SALARIES-UNDESIG                                | \$3,886,852        | \$3,886,852        |
| 531222                          | SPA TIME LIMITED SAL-REC                                | \$60,335           | \$60,335           |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$2,916            | \$2,916            |
| 531462                          | EPA&SPA-LONGVTY PAY-REC                                 | \$44               | \$44               |
| 531463                          | EPA&SPA-LONGVTY PAY-UNDES                               | \$72,490           | \$72,490           |
| 531475                          | BONUS-ARPA-APPROPRIATED                                 | \$16,000           |                    |
| 531476                          | BONUS-ARPA-RECEIPTS                                     | \$6,000            | \$0                |
| 531477                          | BONUS-ARPA-UNDESIGNATED                                 | \$93,766           | \$0                |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$57,641           | \$57,641           |
| 531512                          | SOCIAL SEC CONTRIB-RECPTS                               | \$19,082           | \$19,082           |
| 531513                          | SOCIAL SEC CONTRIB-UNDES                                | \$302,895          | \$302,895          |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$163,352          | \$163,352          |
| 531522                          | REG RETIRE CONTRIB-RECPTS                               | \$54,078           | \$54,078           |
| 531523                          | REG RETIRE CONTRIB-UNDES                                | \$858,389          | \$858,389          |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$75,912           | \$75,912           |
| 531562                          | MED INS CONTRIB-RECPTS                                  | \$25,304           | \$25,304           |
| 531563                          | MED INS CONTRIB-UNDES                                   | \$385,886          | \$385,886          |
| 531572                          | UNEMP COMP PAYMNTS TO DES                               | \$5,471            | \$5,471            |
| 531627                          | ST DISABILITY PMT-APPROP                                | \$1,007            | \$1,007            |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$4,247            | \$4,247            |
| <b>TOTAL PERSONAL SERVICES</b>  |                                                         | <b>\$7,031,264</b> | <b>\$6,915,498</b> |
| 532110                          | LEGAL SERVICES                                          | \$7,769            | \$7,769            |
| 532140                          | OTH INFORMATION TECH SVCS                               | \$1,287            | \$536              |
| 532170                          | ADMIN SERVICES                                          | \$417,574          | \$132,081          |
| 532181                          | WRKSHOP/CONF EXP-FOOD SER                               | \$1,000            | \$1,000            |
| 532185                          | WASTE REM/RECY SER AGREEM                               | \$1,110            | \$1,110            |
| 532199                          | MISC CONTRACTUAL SERVICES                               | \$1,072,759        | \$283,533          |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$57,877           | \$57,877           |
| 5325XX                          | RENTALS/LEASES                                          | \$89,904           | \$89,904           |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$211,009          | \$169,640          |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$187,630          | \$120,212          |
| 5329XX                          | OTHER SERVICES                                          | \$103,763          | \$103,763          |
| <b>TOTAL PURCHASED SERVICES</b> |                                                         | <b>\$2,151,682</b> | <b>\$967,425</b>   |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$48,043           | \$37,072           |
| 5333XX                          | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$6,346            | \$6,346            |
| 5339XX                          | OTHER MATERIALS & SUPPLIES                              | \$300              | \$300              |
| <b>TOTAL SUPPLIES</b>           |                                                         | <b>\$54,689</b>    | <b>\$43,718</b>    |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2021-23**

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

| <b>Account Code</b>                           | <b>Account Title</b>               | <b>2021-2022</b>     | <b>2022-2023</b>     |
|-----------------------------------------------|------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                           |                                    |                      |                      |
| 5345XX                                        | EQUIPMENT                          | \$68,405             | \$44,638             |
| 5346XX                                        | ART, OTHER ARTIFACTS, & LITERATURE | \$400                | \$400                |
| 5347XX                                        | INTANGIBLE ASSETS                  | \$10,869             | \$10,869             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                    | <b>\$79,674</b>      | <b>\$55,907</b>      |
| 5356XX                                        | ASSET & OTHER ADJUSTMENTS          | \$150,072            | \$150,072            |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES      | \$11,275             | \$11,275             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                    | <b>\$161,347</b>     | <b>\$161,347</b>     |
| 536160                                        | GO-NSIP NUTRITION                  | \$3,329,489          | \$3,329,489          |
| 536165                                        | GO-SENIOR FARMER'S MARKET          | \$75,546             | \$75,546             |
| 536310                                        | GO-LEGAL SERVICES                  | \$525,995            | \$500,724            |
| 536312                                        | NH OMBUDSMAN PROJECTS              | \$4,552,106          | \$4,345,915          |
| 536313                                        | GO-TITLE III PLAN. & ADMI          | \$6,925,554          | \$5,883,157          |
| 536318                                        | TITLE III ELDER ABUSE              | \$149,155            | \$149,155            |
| 536331                                        | GO-HCCBG-ACCESS                    | \$9,483,568          | \$9,169,960          |
| 536332                                        | GO-HCCBG-IN HOME/SUPP SVC          | \$36,404,020         | \$36,455,681         |
| 536333                                        | GO-HCCBG-CONGREG MEALS             | \$12,687,595         | \$12,142,826         |
| 536334                                        | GO-HCCBG-HOME DEL MEALS            | \$19,964,746         | \$16,367,257         |
| 536336                                        | GO-TITLE III-F PREVENT HE          | \$869,361            | \$869,361            |
| 536338                                        | GO-FAMILY CAREGIVER SUPPO          | \$5,493,616          | \$4,729,290          |
| 536350                                        | GO-TITLE V SENIOR EMPLOYM          | \$2,192,978          | \$2,192,978          |
| 536411                                        | HUD ESGP                           | \$5,463,996          | \$2,103,843          |
| 536446                                        | GO-ALZHEIMERS PROJECT CAR          | \$1,021,209          | \$959,486            |
| 536608                                        | GO-SR. CENTER-GEN'L PURPO          | \$1,687,088          | \$1,687,088          |
| 536628                                        | LINCOLN COUNTY SEN CENTER          | \$20,000             | \$0                  |
| 536901                                        | NCHFA - KEY PROG GRANT             | \$7,255,000          | \$7,255,000          |
| 536992                                        | FAN HEAT RELEIF                    | \$85,000             | \$85,000             |
| 5369CS                                        | COST SHARE WIOA                    | \$31,285             | \$31,285             |
| 536E01                                        | NOG - GUARDIAN SVCS                | \$3,825,443          | \$3,825,443          |
| 536E11                                        | NGO-ESGP                           | \$30,088,212         | \$10,256,329         |
| 536E38                                        | NGO-FAMILY CAREGIVER SUPP          | \$6,121              | \$6,121              |
| 536E46                                        | NGO-ALZ P C DISCR                  | \$117,965            | \$117,965            |
| 536G50                                        | ALZH REG DUKE BRY RES CE           | \$600,000            | \$600,000            |
| 536GA1                                        | MEMORY & MOVEMENT CHARLOT          | \$150,000            | \$150,000            |
| 536GA2                                        | FRIENDS OF THE HOMELESS            | \$250,000            | \$0                  |
| 536GA3                                        | BRUNSWICK SENIOR RESOURCE          | \$50,000             | \$0                  |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                    | <b>\$153,305,048</b> | <b>\$123,288,899</b> |
| 537100                                        | RESERVE-INDIRECT COST              | \$17,545             | \$17,545             |
| 53715D                                        | SSBG RESERVE                       | \$16,101             | \$16,101             |
| 537204                                        | RES-LEGIS INCR COMPENSATN          | \$67,565             | \$135,130            |
| 537206                                        | RES-ST RETIREMENT SYS CON          | \$25,285             | \$52,451             |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2021-23**

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

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2021-2022</b>     | <b>2022-2023</b>     |
|---------------------------------------------|---------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                           |                      |                      |
| 537208                                      | RES-STATE HEALTH PLAN     | \$22,865             | \$35,337             |
| <b>TOTAL RESERVES</b>                       |                           | <b>\$149,361</b>     | <b>\$256,564</b>     |
| 5381D1                                      | TRANSFER TO B/C 14410 CMS | \$812                | \$812                |
| 5381E9                                      | TRANSFER TO 24411         | \$18,710,000         | \$0                  |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$18,710,812</b>  | <b>\$812</b>         |
| <b>TOTAL REQUIREMENTS</b>                   |                           | <b>\$181,643,877</b> | <b>\$131,690,170</b> |
| <b>RECEIPTS</b>                             |                           |                      |                      |
| 432304                                      | LOCAL MATCH               | \$9,276,694          | \$9,256,095          |
| 432305                                      | TITLE V LOCAL PARTICIPATI | \$219,298            | \$219,298            |
| 432326                                      | LOC MATCH TITLE III-F 10% | \$85,937             | \$85,937             |
| 432331                                      | PROGRAM INCOME ACCESS     | \$70,000             | \$70,000             |
| 432332                                      | PROG INCOME IN HOME SUP S | \$260,000            | \$260,000            |
| 432333                                      | PROG INCOME CONG MEALS    | \$725,992            | \$725,992            |
| 432334                                      | PROG INCOME HOME DEL MEAL | \$550,000            | \$550,000            |
| 432335                                      | PROGRAM INCOME LEGAL SVC. | \$6,000              | \$6,000              |
| 432338                                      | PROG.INCOME FAMILY CAREGI | \$20,000             | \$20,000             |
| 432346                                      | PROG INCOME TITLE III-F   | \$10,000             | \$10,000             |
| 432996                                      | PROVIDER MATCH            | \$50,000             | \$50,000             |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$11,273,921</b>  | <b>\$11,253,322</b>  |
| 434320                                      | SALE OF SURPLUS PROPERTY  | \$65                 | \$65                 |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                           | <b>\$65</b>          | <b>\$65</b>          |
| 435600                                      | REGISTRATION FEES         | \$25,000             | \$25,000             |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>    |                           | <b>\$25,000</b>      | <b>\$25,000</b>      |
| 436200                                      | NONCAPITAL GIFTS          | \$85,000             | \$85,000             |
| <b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>  |                           | <b>\$85,000</b>      | <b>\$85,000</b>      |
| 437127                                      | PROCUREMENT CARD REBATES  | \$680                | \$680                |
| 437300                                      | INDIRECT(OVERHD) COST REC | \$150,072            | \$150,072            |
| <b>TOTAL MISCELLANEOUS</b>                  |                           | <b>\$150,752</b>     | <b>\$150,752</b>     |
| 438P15                                      | SFRF FUNDS                | \$18,825,766         | \$0                  |
| 438U21                                      | USLR - TRANSFER IN        | \$0                  | \$6,687              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$18,825,766</b>  | <b>\$6,687</b>       |
| 53884B                                      | TIIIB SUPPORTIVE SERVICES | \$15,007,140         | \$15,007,140         |
| 53884C                                      | TIII CONGREGATE MEALS     | \$11,405,936         | \$11,405,936         |
| 53884D                                      | TIII HOME DELIVERED MEALS | \$7,841,720          | \$7,841,720          |
| 53884F                                      | TITLE VII OMBUDSMAN       | \$545,159            | \$545,159            |
| 53884G                                      | TITLE VII ELDER ABUSE     | \$126,782            | \$126,782            |
| 53884H                                      | TITLE III-F PREV HLTH     | \$737,353            | \$737,353            |
| 53884K                                      | TITLE V SENIOR EMPLOY DOL | \$2,077,151          | \$2,077,151          |
| 53884L                                      | NSIP FOOD DISTRIBUTION    | \$3,329,509          | \$3,329,509          |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2021-2022</b>     | <b>2022-2023</b>    |
|---------------------------------------------|---------------------------|----------------------|---------------------|
| <b>RECEIPTS</b>                             |                           |                      |                     |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$5,391,274          | \$5,391,274         |
| 538856                                      | EMERGENCY SHELTER GRANT   | \$5,024,459          | \$5,024,459         |
| 53886C                                      | DMA ADMIN & TRNG          | \$911,708            | \$911,708           |
| 53887Q                                      | SOCIAL SVCS BLOCK GRANT   | \$7,253,854          | \$7,253,854         |
| 5388B4                                      | BOLD NC                   | \$100,000            | \$0                 |
| 5388E3                                      | NC ADRC COVID RELIEF      | \$802,015            | \$0                 |
| 5388E4                                      | CARES ACT ESG             | \$31,069,380         | \$7,767,343         |
| 5388FD                                      | SR. FARMERS MKT NUT PROG  | \$81,956             | \$81,956            |
| 5388NN                                      | MONEY FOLLOWS THE PERSON  | \$90,287             | \$90,287            |
| 5388RH                                      | LIFESPAN RESPITE CARE     | \$425,429            | \$156,727           |
| 5388WD                                      | CARES ACT NUTRITION SVCS  | \$6,124,056          | \$0                 |
| 5388WG                                      | CARES ACT FMLY CAREGIVER  | \$764,326            | \$0                 |
| 5388WH                                      | CARES ACT SUPPORTIVE SVCS | \$1,539,463          | \$0                 |
| 5388WK                                      | CARES ACT OMBUDSMAN       | \$153,946            | \$0                 |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$100,802,903</b> | <b>\$67,748,358</b> |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$131,163,407</b> | <b>\$79,269,184</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$50,480,470</b>  | <b>\$52,420,986</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                          |               |               |
|--------------------------------|--------------------------|---------------|---------------|
| 531211                         | SPA-REG SALARIES-APPRO   | 12.000        | 12.000        |
| 531212                         | SPA-REG SALARIES-RECPT   | 3.000         | 3.000         |
| 531213                         | SPA-REG SALARIES-UNDESIG | 61.000        | 61.000        |
| 531222                         | SPA TIME LIMITED SAL-REC | 1.000         | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>77.000</b> | <b>77.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>77.000</b> | <b>77.000</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1110-Service Support**

| <b>Account Code</b>                           | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|-----------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                    |                    |
| 531213                                        | SPA-REG SALARIES-UNDESIG                                | \$1,079,681        | \$1,079,681        |
| 531463                                        | EPA&SPA-LONGVTY PAY-UNDES                               | \$22,926           | \$22,926           |
| 531513                                        | SOCIAL SEC CONTRIB-UNDES                                | \$84,350           | \$84,350           |
| 531523                                        | REG RETIRE CONTRIB-UNDES                                | \$239,046          | \$239,046          |
| 531563                                        | MED INS CONTRIB-UNDES                                   | \$94,890           | \$94,890           |
| 531572                                        | UNEMP COMP PAYMNTS TO DES                               | \$5,471            | \$5,471            |
| 531627                                        | ST DISABILITY PMT-APPROP                                | \$1,007            | \$1,007            |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$1,527,371</b> | <b>\$1,527,371</b> |
| 532170                                        | ADMIN SERVICES                                          | \$10,100           | \$10,100           |
| 532185                                        | WASTE REM/RECY SER AGREEM                               | \$500              | \$500              |
| 532199                                        | MISC CONTRACTUAL SERVICES                               | \$750              | \$750              |
| 5324XX                                        | MAINTENANCE AGREEMENTS                                  | \$54,683           | \$54,683           |
| 5325XX                                        | RENTALS/LEASES                                          | \$42,416           | \$42,416           |
| 5327XX                                        | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$9,439            | \$9,439            |
| 5328XX                                        | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$29,274           | \$29,274           |
| 5329XX                                        | OTHER SERVICES                                          | \$3,535            | \$3,535            |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$150,697</b>   | <b>\$150,697</b>   |
| 5331XX                                        | GENERAL ADMINISTRATIVE SUPPLIES                         | \$31,000           | \$31,000           |
| 5339XX                                        | OTHER MATERIALS & SUPPLIES                              | \$300              | \$300              |
| <b>TOTAL SUPPLIES</b>                         |                                                         | <b>\$31,300</b>    | <b>\$31,300</b>    |
| 5345XX                                        | EQUIPMENT                                               | \$35,000           | \$35,000           |
| 5346XX                                        | ART, OTHER ARTIFACTS, & LITERATURE                      | \$400              | \$400              |
| 5347XX                                        | INTANGIBLE ASSETS                                       | \$2,000            | \$2,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                                         | <b>\$37,400</b>    | <b>\$37,400</b>    |
| 5356XX                                        | ASSET & OTHER ADJUSTMENTS                               | \$150,072          | \$150,072          |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES                           | \$9,800            | \$9,800            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$159,872</b>   | <b>\$159,872</b>   |
| 536628                                        | LINCOLN COUNTY SEN CENTER                               | \$20,000           | \$0                |
| 536GA1                                        | MEMORY & MOVEMENT CHARLOT                               | \$150,000          | \$150,000          |
| 536GA2                                        | FRIENDS OF THE HOMELESS                                 | \$250,000          | \$0                |
| 536GA3                                        | BRUNSWICK SENIOR RESOURCE                               | \$50,000           | \$0                |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                                         | <b>\$470,000</b>   | <b>\$150,000</b>   |
| 5381D1                                        | TRANSFER TO B/C 14410 CMS                               | \$812              | \$812              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$812</b>       | <b>\$812</b>       |
| <b>TOTAL REQUIREMENTS</b>                     |                                                         | <b>\$2,377,452</b> | <b>\$2,057,452</b> |
| <b>RECEIPTS</b>                               |                                                         |                    |                    |

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

**1110-Service Support**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>2021-2022</b>   | <b>2022-2023</b>   |
|---------------------------------------------|---------------------------|--------------------|--------------------|
| <b>RECEIPTS</b>                             |                           |                    |                    |
| 434320                                      | SALE OF SURPLUS PROPERTY  | \$65               | \$65               |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                           | <b>\$65</b>        | <b>\$65</b>        |
| 435600                                      | REGISTRATION FEES         | \$25,000           | \$25,000           |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>    |                           | <b>\$25,000</b>    | <b>\$25,000</b>    |
| 437127                                      | PROCUREMENT CARD REBATES  | \$680              | \$680              |
| 437300                                      | INDIRECT(OVERHD) COST REC | \$150,072          | \$150,072          |
| <b>TOTAL MISCELLANEOUS</b>                  |                           | <b>\$150,752</b>   | <b>\$150,752</b>   |
| 53884B                                      | TIIIB SUPPORTIVE SERVICES | \$226,573          | \$226,573          |
| 53884C                                      | TIII CONGREGATE MEALS     | \$390,525          | \$390,525          |
| 53884D                                      | TIII HOME DELIVERED MEALS | \$19,784           | \$19,784           |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$121,941          | \$121,941          |
| 538856                                      | EMERGENCY SHELTER GRANT   | \$90,609           | \$90,609           |
| 53886C                                      | DMA ADMIN & TRNG          | \$118,894          | \$118,894          |
| 5388NN                                      | MONEY FOLLOWS THE PERSON  | \$5,929            | \$5,929            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$974,255</b>   | <b>\$974,255</b>   |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$1,150,072</b> | <b>\$1,150,072</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$1,227,380</b> | <b>\$907,380</b>   |
| <b>Position Counts</b>                      |                           |                    |                    |
| <b>REQUIREMENTS</b>                         |                           |                    |                    |
| 531213                                      | SPA-REG SALARIES-UNDESIG  | 15.000             | 15.000             |
| <b>TOTAL PERSONAL SERVICES</b>              |                           | <b>15.000</b>      | <b>15.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                           | <b>15.000</b>      | <b>15.000</b>      |

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

**1160-Professional Development and Capacity Building**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>2021-2022</b> | <b>2022-2023</b> |
|---------------------------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |                  |                  |
| 532199                                      | MISC CONTRACTUAL SERVICES | \$200,000        | \$200,000        |
| <b>TOTAL PURCHASED SERVICES</b>             |                           | <b>\$200,000</b> | <b>\$200,000</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                           | <b>\$200,000</b> | <b>\$200,000</b> |
| <b>RECEIPTS</b>                             |                           |                  |                  |
| 432996                                      | PROVIDER MATCH            | \$50,000         | \$50,000         |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$50,000</b>  | <b>\$50,000</b>  |
| 53884B                                      | TIIIB SUPPORTIVE SERVICES | \$31,080         | \$31,080         |
| 53884C                                      | TIII CONGREGATE MEALS     | \$90,000         | \$90,000         |
| 53884D                                      | TIII HOME DELIVERED MEALS | \$2,655          | \$2,655          |
| 53884V                                      | FAMILY CAREGIVER SUPPORT  | \$26,265         | \$26,265         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$150,000</b> | <b>\$150,000</b> |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$200,000</b> | <b>\$200,000</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$0</b>       | <b>\$0</b>       |

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

**1167-Emergency Shelter**

| <b>Account Code</b>                           | <b>Account Title</b>                                    | <b>2021-2022</b>    | <b>2022-2023</b>    |
|-----------------------------------------------|---------------------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                     |                     |
| 531212                                        | SPA-REG SALARIES-RECPT                                  | \$189,054           | \$189,054           |
| 531462                                        | EPA&SPA-LONGVTY PAY-REC                                 | \$44                | \$44                |
| 531512                                        | SOCIAL SEC CONTRIB-RECPTS                               | \$14,466            | \$14,466            |
| 531522                                        | REG RETIRE CONTRIB-RECPTS                               | \$40,997            | \$40,997            |
| 531562                                        | MED INS CONTRIB-RECPTS                                  | \$18,978            | \$18,978            |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$263,539</b>    | <b>\$263,539</b>    |
| 532170                                        | ADMIN SERVICES                                          | \$161,767           | \$51,766            |
| 532185                                        | WASTE REM/RECY SER AGREEM                               | \$600               | \$600               |
| 5324XX                                        | MAINTENANCE AGREEMENTS                                  | \$1,500             | \$1,500             |
| 5325XX                                        | RENTALS/LEASES                                          | \$3,500             | \$3,500             |
| 5327XX                                        | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$11,566            | \$11,566            |
| 5328XX                                        | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$3,350             | \$3,350             |
| 5329XX                                        | OTHER SERVICES                                          | \$2,000             | \$2,000             |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$184,283</b>    | <b>\$74,282</b>     |
| 5333XX                                        | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$200               | \$200               |
| <b>TOTAL SUPPLIES</b>                         |                                                         | <b>\$200</b>        | <b>\$200</b>        |
| 5347XX                                        | INTANGIBLE ASSETS                                       | \$2,500             | \$2,500             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                                         | <b>\$2,500</b>      | <b>\$2,500</b>      |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES                           | \$500               | \$500               |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$500</b>        | <b>\$500</b>        |
| 536411                                        | HUD ESGP                                                | \$5,463,996         | \$2,103,843         |
| 536E11                                        | NGO-ESGP                                                | \$30,088,212        | \$10,256,329        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                                         | <b>\$35,552,208</b> | <b>\$12,360,172</b> |
| <b>TOTAL REQUIREMENTS</b>                     |                                                         | <b>\$36,003,230</b> | <b>\$12,701,193</b> |
| <b>RECEIPTS</b>                               |                                                         |                     |                     |
| 538856                                        | EMERGENCY SHELTER GRANT                                 | \$4,933,850         | \$4,933,850         |
| 5388E4                                        | CARES ACT ESG                                           | \$31,069,380        | \$7,767,343         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$36,003,230</b> | <b>\$12,701,193</b> |
| <b>TOTAL RECEIPTS</b>                         |                                                         | <b>\$36,003,230</b> | <b>\$12,701,193</b> |
| <b>NET APPROPRIATION</b>                      |                                                         | <b>\$0</b>          | <b>\$0</b>          |
| <b>Position Counts</b>                        |                                                         |                     |                     |
| <b>REQUIREMENTS</b>                           |                                                         |                     |                     |
| 531212                                        | SPA-REG SALARIES-RECPT                                  | 3.000               | 3.000               |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>3.000</b>        | <b>3.000</b>        |
| <b>TOTAL POSITIONS</b>                        |                                                         | <b>3.000</b>        | <b>3.000</b>        |

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

**1260-Access Outreach - Aging Adults**

| <b>Account Code</b>                           | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|-----------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                    |                    |
| 531213                                        | SPA-REG SALARIES-UNDESIG                                | \$177,267          | \$177,267          |
| 531463                                        | EPA&SPA-LONGVTY PAY-UNDES                               | \$2,581            | \$2,581            |
| 531513                                        | SOCIAL SEC CONTRIB-UNDES                                | \$13,760           | \$13,760           |
| 531523                                        | REG RETIRE CONTRIB-UNDES                                | \$38,991           | \$38,991           |
| 531563                                        | MED INS CONTRIB-UNDES                                   | \$18,978           | \$18,978           |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$251,577</b>   | <b>\$251,577</b>   |
| 532170                                        | ADMIN SERVICES                                          | \$824              | \$824              |
| 5325XX                                        | RENTALS/LEASES                                          | \$2,775            | \$2,775            |
| 5327XX                                        | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$5,905            | \$5,905            |
| 5328XX                                        | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$2,280            | \$2,280            |
| 5329XX                                        | OTHER SERVICES                                          | \$850              | \$850              |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$12,634</b>    | <b>\$12,634</b>    |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES                           | \$225              | \$225              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$225</b>       | <b>\$225</b>       |
| 536310                                        | GO-LEGAL SERVICES                                       | \$525,995          | \$500,724          |
| 536608                                        | GO-SR. CENTER-GEN'L PURPO                               | \$1,687,088        | \$1,687,088        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                                         | <b>\$2,213,083</b> | <b>\$2,187,812</b> |
| <b>TOTAL REQUIREMENTS</b>                     |                                                         | <b>\$2,477,519</b> | <b>\$2,452,248</b> |
| <b>RECEIPTS</b>                               |                                                         |                    |                    |
| 432304                                        | LOCAL MATCH                                             | \$471,244          | \$471,244          |
| 432335                                        | PROGRAM INCOME LEGAL SVC.                               | \$6,000            | \$6,000            |
| <b>TOTAL GRANTS</b>                           |                                                         | <b>\$477,244</b>   | <b>\$477,244</b>   |
| 53884B                                        | TIIIB SUPPORTIVE SERVICES                               | \$534,451          | \$534,451          |
| 53884C                                        | TIII CONGREGATE MEALS                                   | \$74,126           | \$74,126           |
| 53884D                                        | TIII HOME DELIVERED MEALS                               | \$911              | \$911              |
| 53884V                                        | FAMILY CAREGIVER SUPPORT                                | \$21,762           | \$21,762           |
| 5388WH                                        | CARES ACT SUPPORTIVE SVCS                               | \$25,271           | \$0                |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$656,521</b>   | <b>\$631,250</b>   |
| <b>TOTAL RECEIPTS</b>                         |                                                         | <b>\$1,133,765</b> | <b>\$1,108,494</b> |
| <b>NET APPROPRIATION</b>                      |                                                         | <b>\$1,343,754</b> | <b>\$1,343,754</b> |

**Position Counts**

|                                |                          |              |              |
|--------------------------------|--------------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |
| 531213                         | SPA-REG SALARIES-UNDESIG | 3.000        | 3.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>3.000</b> | <b>3.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>3.000</b> | <b>3.000</b> |

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

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

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|----------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                                         |                    |                    |
| 531213                                       | SPA-REG SALARIES-UNDESIG                                | \$57,267           | \$57,267           |
| 531513                                       | SOCIAL SEC CONTRIB-UNDES                                | \$4,381            | \$4,381            |
| 531523                                       | REG RETIRE CONTRIB-UNDES                                | \$12,416           | \$12,416           |
| 531563                                       | MED INS CONTRIB-UNDES                                   | \$6,326            | \$6,326            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                                         | <b>\$80,390</b>    | <b>\$80,390</b>    |
| 532140                                       | OTH INFORMATION TECH SVCS                               | \$1,287            | \$536              |
| 532170                                       | ADMIN SERVICES                                          | \$102,170          | \$39,891           |
| 532199                                       | MISC CONTRACTUAL SERVICES                               | \$149,291          | \$44,348           |
| 5325XX                                       | RENTALS/LEASES                                          | \$1,600            | \$1,600            |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$27,657           | \$13,003           |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$11,910           | \$5,351            |
| 5329XX                                       | OTHER SERVICES                                          | \$550              | \$550              |
| <b>TOTAL PURCHASED SERVICES</b>              |                                                         | <b>\$294,465</b>   | <b>\$105,279</b>   |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES                         | \$14,571           | \$6,072            |
| <b>TOTAL SUPPLIES</b>                        |                                                         | <b>\$14,571</b>    | <b>\$6,072</b>     |
| 5345XX                                       | EQUIPMENT                                               | \$15,932           | \$6,638            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                                         | <b>\$15,932</b>    | <b>\$6,638</b>     |
| 536336                                       | GO-TITLE III-F PREVENT HE                               | \$869,361          | \$869,361          |
| 536446                                       | GO-ALZHEIMERS PROJECT CAR                               | \$105,811          | \$44,088           |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>     |                                                         | <b>\$975,172</b>   | <b>\$913,449</b>   |
| <b>TOTAL REQUIREMENTS</b>                    |                                                         | <b>\$1,380,530</b> | <b>\$1,111,828</b> |
| <b>RECEIPTS</b>                              |                                                         |                    |                    |
| 432326                                       | LOC MATCH TITLE III-F 10%                               | \$85,937           | \$85,937           |
| 432346                                       | PROG INCOME TITLE III-F                                 | \$10,000           | \$10,000           |
| <b>TOTAL GRANTS</b>                          |                                                         | <b>\$95,937</b>    | <b>\$95,937</b>    |
| 53884B                                       | TIIIB SUPPORTIVE SERVICES                               | \$13,323           | \$13,323           |
| 53884C                                       | TIII CONGREGATE MEALS                                   | \$38,583           | \$38,583           |
| 53884D                                       | TIII HOME DELIVERED MEALS                               | \$1,138            | \$1,138            |
| 53884H                                       | TITLE III-F PREV HLTH                                   | \$730,457          | \$730,457          |
| 53884V                                       | FAMILY CAREGIVER SUPPORT                                | \$7,979            | \$7,979            |
| 5388RH                                       | LIFESPAN RESPITE CARE                                   | \$425,429          | \$156,727          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                                         | <b>\$1,216,909</b> | <b>\$948,207</b>   |
| <b>TOTAL RECEIPTS</b>                        |                                                         | <b>\$1,312,846</b> | <b>\$1,044,144</b> |
| <b>NET APPROPRIATION</b>                     |                                                         | <b>\$67,684</b>    | <b>\$67,684</b>    |

**Position Counts**

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**REQUIREMENTS**

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

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

**1370-Senior Nutrition/ Fan Programs**

| <b>Account Code</b>                         | <b>Account Title</b>                                    | <b>2021-2022</b>    | <b>2022-2023</b>    |
|---------------------------------------------|---------------------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                                         |                     |                     |
| 5328XX                                      | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$8,394             | \$8,394             |
| <b>TOTAL PURCHASED SERVICES</b>             |                                                         | <b>\$8,394</b>      | <b>\$8,394</b>      |
| 536160                                      | GO-NSIP NUTRITION                                       | \$1,156,686         | \$1,156,686         |
| 536165                                      | GO-SENIOR FARMER'S MARKET                               | \$75,546            | \$75,546            |
| 536333                                      | GO-HCCBG-CONGREG MEALS                                  | \$12,687,595        | \$12,142,826        |
| 536992                                      | FAN HEAT RELEIF                                         | \$85,000            | \$85,000            |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                                                         | <b>\$14,004,827</b> | <b>\$13,460,058</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                                                         | <b>\$14,013,221</b> | <b>\$13,468,452</b> |
| <b>RECEIPTS</b>                             |                                                         |                     |                     |
| 432304                                      | LOCAL MATCH                                             | \$1,090,682         | \$1,150,682         |
| 432333                                      | PROG INCOME CONG MEALS                                  | \$725,992           | \$725,992           |
| <b>TOTAL GRANTS</b>                         |                                                         | <b>\$1,816,674</b>  | <b>\$1,876,674</b>  |
| 436200                                      | NONCAPITAL GIFTS                                        | \$85,000            | \$85,000            |
| <b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>  |                                                         | <b>\$85,000</b>     | <b>\$85,000</b>     |
| 53884C                                      | TIII CONGREGATE MEALS                                   | \$8,420,859         | \$8,420,859         |
| 53884L                                      | NSIP FOOD DISTRIBUTION                                  | \$1,156,706         | \$1,156,706         |
| 5388FD                                      | SR. FARMERS MKT NUT PROG                                | \$81,956            | \$81,956            |
| 5388WD                                      | CARES ACT NUTRITION SVCS                                | \$1,144,769         | \$0                 |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                         | <b>\$10,804,290</b> | <b>\$9,659,521</b>  |
| <b>TOTAL RECEIPTS</b>                       |                                                         | <b>\$12,705,964</b> | <b>\$11,621,195</b> |
| <b>NET APPROPRIATION</b>                    |                                                         | <b>\$1,307,257</b>  | <b>\$1,847,257</b>  |

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

**1451-Community Based Services and Supports**

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2021-2022</b>    | <b>2022-2023</b>    |
|----------------------------------------------|---------------------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                                         |                     |                     |
| 531213                                       | SPA-REG SALARIES-UNDESIG                                | \$555,368           | \$555,368           |
| 531463                                       | EPA&SPA-LONGVTY PAY-UNDES                               | \$14,859            | \$14,859            |
| 531513                                       | SOCIAL SEC CONTRIB-UNDES                                | \$43,623            | \$43,623            |
| 531523                                       | REG RETIRE CONTRIB-UNDES                                | \$123,625           | \$123,625           |
| 531563                                       | MED INS CONTRIB-UNDES                                   | \$56,934            | \$56,934            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                                         | <b>\$794,409</b>    | <b>\$794,409</b>    |
| 532170                                       | ADMIN SERVICES                                          | \$12,000            | \$12,000            |
| 5325XX                                       | RENTALS/LEASES                                          | \$4,542             | \$4,542             |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$7,307             | \$7,307             |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$5,500             | \$5,500             |
| 5329XX                                       | OTHER SERVICES                                          | \$300               | \$300               |
| <b>TOTAL PURCHASED SERVICES</b>              |                                                         | <b>\$29,649</b>     | <b>\$29,649</b>     |
| 5347XX                                       | INTANGIBLE ASSETS                                       | \$1,200             | \$1,200             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                                         | <b>\$1,200</b>      | <b>\$1,200</b>      |
| 536160                                       | GO-NSIP NUTRITION                                       | \$2,172,803         | \$2,172,803         |
| 536313                                       | GO-TITLE III PLAN. & ADMI                               | \$6,925,554         | \$5,883,157         |
| 536331                                       | GO-HCCBG-ACCESS                                         | \$9,483,568         | \$9,169,960         |
| 536332                                       | GO-HCCBG-IN HOME/SUPP SVC                               | \$36,404,020        | \$36,455,681        |
| 536334                                       | GO-HCCBG-HOME DEL MEALS                                 | \$19,964,746        | \$16,367,257        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>     |                                                         | <b>\$74,950,691</b> | <b>\$70,048,858</b> |
| <b>TOTAL REQUIREMENTS</b>                    |                                                         | <b>\$75,775,949</b> | <b>\$70,874,116</b> |
| <b>RECEIPTS</b>                              |                                                         |                     |                     |
| 432304                                       | LOCAL MATCH                                             | \$7,265,261         | \$7,184,662         |
| 432331                                       | PROGRAM INCOME ACCESS                                   | \$70,000            | \$70,000            |
| 432332                                       | PROG INCOME IN HOME SUP S                               | \$260,000           | \$260,000           |
| 432334                                       | PROG INCOME HOME DEL MEAL                               | \$550,000           | \$550,000           |
| <b>TOTAL GRANTS</b>                          |                                                         | <b>\$8,145,261</b>  | <b>\$8,064,662</b>  |
| 53884B                                       | TIIIB SUPPORTIVE SERVICES                               | \$11,301,798        | \$11,301,798        |
| 53884C                                       | TIII CONGREGATE MEALS                                   | \$2,315,460         | \$2,315,460         |
| 53884D                                       | TIII HOME DELIVERED MEALS                               | \$7,814,156         | \$7,814,156         |
| 53884H                                       | TITLE III-F PREV HLTH                                   | \$6,896             | \$6,896             |
| 53884L                                       | NSIP FOOD DISTRIBUTION                                  | \$2,172,803         | \$2,172,803         |
| 53884V                                       | FAMILY CAREGIVER SUPPORT                                | \$839,923           | \$839,923           |
| 53887Q                                       | SOCIAL SVCS BLOCK GRANT                                 | \$2,696,888         | \$2,696,888         |
| 5388WD                                       | CARES ACT NUTRITION SVCS                                | \$4,979,287         | \$0                 |
| 5388WH                                       | CARES ACT SUPPORTIVE SVCS                               | \$1,461,947         | \$0                 |

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

**1451-Community Based Services and Supports**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2021-2022</b>    | <b>2022-2023</b>    |
|---------------------------------------------|--------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                             |                          |                     |                     |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$33,589,158</b> | <b>\$27,147,924</b> |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$41,734,419</b> | <b>\$35,212,586</b> |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$34,041,530</b> | <b>\$35,661,530</b> |
| <b>Position Counts</b>                      |                          |                     |                     |
| <b>REQUIREMENTS</b>                         |                          |                     |                     |
| 531213                                      | SPA-REG SALARIES-UNDESIG | 9.000               | 9.000               |
| <b>TOTAL PERSONAL SERVICES</b>              |                          | <b>9.000</b>        | <b>9.000</b>        |
| <b>TOTAL POSITIONS</b>                      |                          | <b>9.000</b>        | <b>9.000</b>        |

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

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

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|----------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                                         |                    |                    |
| 531211                                       | SPA-REG SALARIES-APPRO                                  | \$139,744          | \$139,744          |
| 531213                                       | SPA-REG SALARIES-UNDESIG                                | \$120,329          | \$120,329          |
| 531461                                       | EPA&SPA-LONGVTY PAY-APPRO                               | \$999              | \$999              |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO                                | \$10,767           | \$10,767           |
| 531513                                       | SOCIAL SEC CONTRIB-UNDES                                | \$9,206            | \$9,206            |
| 531521                                       | REG RETIRE CONTRIB-APPRO                                | \$30,514           | \$30,514           |
| 531523                                       | REG RETIRE CONTRIB-UNDES                                | \$26,088           | \$26,088           |
| 531561                                       | MED INS CONTRIB-APPRO                                   | \$12,652           | \$12,652           |
| 531563                                       | MED INS CONTRIB-UNDES                                   | \$12,652           | \$12,652           |
| <b>TOTAL PERSONAL SERVICES</b>               |                                                         | <b>\$362,951</b>   | <b>\$362,951</b>   |
| 532170                                       | ADMIN SERVICES                                          | \$113,213          | \$0                |
| 532199                                       | MISC CONTRACTUAL SERVICES                               | \$722,718          | \$38,435           |
| 5325XX                                       | RENTALS/LEASES                                          | \$2,944            | \$2,944            |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$30,890           | \$4,175            |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$64,204           | \$3,345            |
| 5329XX                                       | OTHER SERVICES                                          | \$1,200            | \$1,200            |
| <b>TOTAL PURCHASED SERVICES</b>              |                                                         | <b>\$935,169</b>   | <b>\$50,099</b>    |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES                         | \$2,472            | \$0                |
| 5333XX                                       | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$76               | \$76               |
| <b>TOTAL SUPPLIES</b>                        |                                                         | <b>\$2,548</b>     | <b>\$76</b>        |
| 5345XX                                       | EQUIPMENT                                               | \$14,473           | \$0                |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                                         | <b>\$14,473</b>    | <b>\$0</b>         |
| 536338                                       | GO-FAMILY CAREGIVER SUPPO                               | \$5,493,616        | \$4,729,290        |
| 536446                                       | GO-ALZHEIMERS PROJECT CAR                               | \$915,398          | \$915,398          |
| 536E38                                       | NGO-FAMILY CAREGIVER SUPP                               | \$6,121            | \$6,121            |
| 536E46                                       | NGO-ALZ P C DISCR                                       | \$117,965          | \$117,965          |
| 536G50                                       | ALZH REG DUKE BRY RES CE                                | \$600,000          | \$600,000          |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>     |                                                         | <b>\$7,133,100</b> | <b>\$6,368,774</b> |
| <b>TOTAL REQUIREMENTS</b>                    |                                                         | <b>\$8,448,241</b> | <b>\$6,781,900</b> |
| <b>RECEIPTS</b>                              |                                                         |                    |                    |
| 432338                                       | PROG.INCOME FAMILY CAREGI                               | \$20,000           | \$20,000           |
| <b>TOTAL GRANTS</b>                          |                                                         | <b>\$20,000</b>    | <b>\$20,000</b>    |
| 53884B                                       | TIIIB SUPPORTIVE SERVICES                               | \$32,768           | \$32,768           |
| 53884C                                       | TIII CONGREGATE MEALS                                   | \$76,383           | \$76,383           |
| 53884D                                       | TIII HOME DELIVERED MEALS                               | \$3,076            | \$3,076            |
| 53884V                                       | FAMILY CAREGIVER SUPPORT                                | \$4,373,404        | \$4,373,404        |

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

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

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2021-2022</b>   | <b>2022-2023</b>   |
|---------------------------------------------|--------------------------|--------------------|--------------------|
| <b>RECEIPTS</b>                             |                          |                    |                    |
| 5388B4                                      | BOLD NC                  | \$100,000          | \$0                |
| 5388E3                                      | NC ADRC COVID RELIEF     | \$802,015          | \$0                |
| 5388WG                                      | CARES ACT FMLY CAREGIVER | \$764,326          | \$0                |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$6,151,972</b> | <b>\$4,485,631</b> |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$6,171,972</b> | <b>\$4,505,631</b> |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$2,276,269</b> | <b>\$2,276,269</b> |

**Position Counts**

**REQUIREMENTS**

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

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

**1453-At-Risk Case Management**

| Account Code                                | Account Title                                           | 2021-2022        | 2022-2023        |
|---------------------------------------------|---------------------------------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                         |                                                         |                  |                  |
| 531213                                      | SPA-REG SALARIES-UNDESIG                                | \$125,349        | \$125,349        |
| 531463                                      | EPA&SPA-LONGVTY PAY-UNDES                               | \$1,413          | \$1,413          |
| 531513                                      | SOCIAL SEC CONTRIB-UNDES                                | \$9,698          | \$9,698          |
| 531523                                      | REG RETIRE CONTRIB-UNDES                                | \$27,483         | \$27,483         |
| 531563                                      | MED INS CONTRIB-UNDES                                   | \$12,652         | \$12,652         |
| <b>TOTAL PERSONAL SERVICES</b>              |                                                         | <b>\$176,595</b> | <b>\$176,595</b> |
| 5325XX                                      | RENTALS/LEASES                                          | \$1,179          | \$1,179          |
| 5327XX                                      | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$3,688          | \$3,688          |
| 5328XX                                      | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$35             | \$35             |
| <b>TOTAL PURCHASED SERVICES</b>             |                                                         | <b>\$4,902</b>   | <b>\$4,902</b>   |
| <b>TOTAL REQUIREMENTS</b>                   |                                                         | <b>\$181,497</b> | <b>\$181,497</b> |
| <b>RECEIPTS</b>                             |                                                         |                  |                  |
| 53886C                                      | DMA ADMIN & TRNG                                        | \$30,108         | \$30,108         |
| 53887Q                                      | SOCIAL SVCS BLOCK GRANT                                 | \$92,052         | \$92,052         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                         | <b>\$122,160</b> | <b>\$122,160</b> |
| <b>TOTAL RECEIPTS</b>                       |                                                         | <b>\$122,160</b> | <b>\$122,160</b> |
| <b>NET APPROPRIATION</b>                    |                                                         | <b>\$59,337</b>  | <b>\$59,337</b>  |

**Position Counts**

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

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

**1454-Key Program**

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|----------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                                         |                    |                    |
| 531211                                       | SPA-REG SALARIES-APPRO                                  | \$610,799          | \$610,799          |
| 531222                                       | SPA TIME LIMITED SAL-REC                                | \$60,335           | \$60,335           |
| 531461                                       | EPA&SPA-LONGVTY PAY-APPRO                               | \$1,917            | \$1,917            |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO                                | \$46,874           | \$46,874           |
| 531512                                       | SOCIAL SEC CONTRIB-RECPTS                               | \$4,616            | \$4,616            |
| 531521                                       | REG RETIRE CONTRIB-APPRO                                | \$132,838          | \$132,838          |
| 531522                                       | REG RETIRE CONTRIB-RECPTS                               | \$13,081           | \$13,081           |
| 531561                                       | MED INS CONTRIB-APPRO                                   | \$63,260           | \$63,260           |
| 531562                                       | MED INS CONTRIB-RECPTS                                  | \$6,326            | \$6,326            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                                         | <b>\$940,046</b>   | <b>\$940,046</b>   |
| 532170                                       | ADMIN SERVICES                                          | \$17,500           | \$17,500           |
| 532181                                       | WRKSHOP/CONF EXP-FOOD SER                               | \$1,000            | \$1,000            |
| 5325XX                                       | RENTALS/LEASES                                          | \$8,528            | \$8,528            |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$17,650           | \$17,650           |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$29,809           | \$29,809           |
| 5329XX                                       | OTHER SERVICES                                          | \$5,938            | \$5,938            |
| <b>TOTAL PURCHASED SERVICES</b>              |                                                         | <b>\$80,425</b>    | <b>\$80,425</b>    |
| 5333XX                                       | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$900              | \$900              |
| <b>TOTAL SUPPLIES</b>                        |                                                         | <b>\$900</b>       | <b>\$900</b>       |
| 5345XX                                       | EQUIPMENT                                               | \$3,000            | \$3,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                                         | <b>\$3,000</b>     | <b>\$3,000</b>     |
| 536901                                       | NCHFA - KEY PROG GRANT                                  | \$7,255,000        | \$7,255,000        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>     |                                                         | <b>\$7,255,000</b> | <b>\$7,255,000</b> |
| <b>TOTAL REQUIREMENTS</b>                    |                                                         | <b>\$8,279,371</b> | <b>\$8,279,371</b> |
| <b>RECEIPTS</b>                              |                                                         |                    |                    |
| 5388NN                                       | MONEY FOLLOWS THE PERSON                                | \$84,358           | \$84,358           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                                         | <b>\$84,358</b>    | <b>\$84,358</b>    |
| <b>TOTAL RECEIPTS</b>                        |                                                         | <b>\$84,358</b>    | <b>\$84,358</b>    |
| <b>NET APPROPRIATION</b>                     |                                                         | <b>\$8,195,013</b> | <b>\$8,195,013</b> |

**Position Counts**

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

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

**1480-Senior Community Services Employment Services**

| <b>Account Code</b>                         | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|---------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                                         |                    |                    |
| 531213                                      | SPA-REG SALARIES-UNDESIG                                | \$47,564           | \$47,564           |
| 531513                                      | SOCIAL SEC CONTRIB-UNDES                                | \$3,639            | \$3,639            |
| 531523                                      | REG RETIRE CONTRIB-UNDES                                | \$10,312           | \$10,312           |
| 531563                                      | MED INS CONTRIB-UNDES                                   | \$6,326            | \$6,326            |
| <b>TOTAL PERSONAL SERVICES</b>              |                                                         | <b>\$67,841</b>    | <b>\$67,841</b>    |
| 5327XX                                      | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$1,300            | \$1,300            |
| 5328XX                                      | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$200              | \$200              |
| <b>TOTAL PURCHASED SERVICES</b>             |                                                         | <b>\$1,500</b>     | <b>\$1,500</b>     |
| 536350                                      | GO-TITLE V SENIOR EMPLOYM                               | \$2,192,978        | \$2,192,978        |
| 5369CS                                      | COST SHARE WIOA                                         | \$31,285           | \$31,285           |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                                                         | <b>\$2,224,263</b> | <b>\$2,224,263</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                                                         | <b>\$2,293,604</b> | <b>\$2,293,604</b> |
| <b>RECEIPTS</b>                             |                                                         |                    |                    |
| 432305                                      | TITLE V LOCAL PARTICIPATI                               | \$219,298          | \$219,298          |
| <b>TOTAL GRANTS</b>                         |                                                         | <b>\$219,298</b>   | <b>\$219,298</b>   |
| 53884K                                      | TITLE V SENIOR EMPLOY DOL                               | \$2,064,243        | \$2,064,243        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                         | <b>\$2,064,243</b> | <b>\$2,064,243</b> |
| <b>TOTAL RECEIPTS</b>                       |                                                         | <b>\$2,283,541</b> | <b>\$2,283,541</b> |
| <b>NET APPROPRIATION</b>                    |                                                         | <b>\$10,063</b>    | <b>\$10,063</b>    |

**Position Counts**

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

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

**1510-Adult Protective Services and Guardianship**

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|----------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                                         |                    |                    |
| 531213                                       | SPA-REG SALARIES-UNDESIG                                | \$915,296          | \$915,296          |
| 531463                                       | EPA&SPA-LONGVTY PAY-UNDES                               | \$18,295           | \$18,295           |
| 531513                                       | SOCIAL SEC CONTRIB-UNDES                                | \$71,420           | \$71,420           |
| 531523                                       | REG RETIRE CONTRIB-UNDES                                | \$202,403          | \$202,403          |
| 531563                                       | MED INS CONTRIB-UNDES                                   | \$94,890           | \$94,890           |
| 531631                                       | WRKER COMP-MED PAYMENTS                                 | \$4,247            | \$4,247            |
| <b>TOTAL PERSONAL SERVICES</b>               |                                                         | <b>\$1,306,551</b> | <b>\$1,306,551</b> |
| 532110                                       | LEGAL SERVICES                                          | \$7,769            | \$7,769            |
| 5324XX                                       | MAINTENANCE AGREEMENTS                                  | \$200              | \$200              |
| 5325XX                                       | RENTALS/LEASES                                          | \$19,420           | \$19,420           |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$65,785           | \$65,785           |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$21,548           | \$21,548           |
| 5329XX                                       | OTHER SERVICES                                          | \$86,490           | \$86,490           |
| <b>TOTAL PURCHASED SERVICES</b>              |                                                         | <b>\$201,212</b>   | <b>\$201,212</b>   |
| 5333XX                                       | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$5,000            | \$5,000            |
| <b>TOTAL SUPPLIES</b>                        |                                                         | <b>\$5,000</b>     | <b>\$5,000</b>     |
| 5347XX                                       | INTANGIBLE ASSETS                                       | \$2,969            | \$2,969            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                                         | <b>\$2,969</b>     | <b>\$2,969</b>     |
| 536E01                                       | NOG - GUARDIAN SVCS                                     | \$3,825,443        | \$3,825,443        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>     |                                                         | <b>\$3,825,443</b> | <b>\$3,825,443</b> |
| <b>TOTAL REQUIREMENTS</b>                    |                                                         | <b>\$5,341,175</b> | <b>\$5,341,175</b> |
| <b>RECEIPTS</b>                              |                                                         |                    |                    |
| 53886C                                       | DMA ADMIN & TRNG                                        | \$388,669          | \$388,669          |
| 53887Q                                       | SOCIAL SVCS BLOCK GRANT                                 | \$4,377,635        | \$4,377,635        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                                         | <b>\$4,766,304</b> | <b>\$4,766,304</b> |
| <b>TOTAL RECEIPTS</b>                        |                                                         | <b>\$4,766,304</b> | <b>\$4,766,304</b> |
| <b>NET APPROPRIATION</b>                     |                                                         | <b>\$574,871</b>   | <b>\$574,871</b>   |

**Position Counts**

|                                |                          |               |               |
|--------------------------------|--------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                          |               |               |
| 531213                         | SPA-REG SALARIES-UNDESIG | 15.000        | 15.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>15.000</b> | <b>15.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>15.000</b> | <b>15.000</b> |

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

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

| <b>Account Code</b>                           | <b>Account Title</b>                                    | <b>2021-2022</b>   | <b>2022-2023</b>   |
|-----------------------------------------------|---------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                    |                    |
| 531213                                        | SPA-REG SALARIES-UNDESIG                                | \$291,256          | \$291,256          |
| 531463                                        | EPA&SPA-LONGVTY PAY-UNDES                               | \$1,110            | \$1,110            |
| 531513                                        | SOCIAL SEC CONTRIB-UNDES                                | \$22,366           | \$22,366           |
| 531523                                        | REG RETIRE CONTRIB-UNDES                                | \$63,385           | \$63,385           |
| 531563                                        | MED INS CONTRIB-UNDES                                   | \$31,630           | \$31,630           |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$409,747</b>   | <b>\$409,747</b>   |
| 5325XX                                        | RENTALS/LEASES                                          | \$700              | \$700              |
| 5327XX                                        | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$4,768            | \$4,768            |
| 5328XX                                        | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$3,107            | \$3,107            |
| 5329XX                                        | OTHER SERVICES                                          | \$1,000            | \$1,000            |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$9,575</b>     | <b>\$9,575</b>     |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES                           | \$750              | \$750              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$750</b>       | <b>\$750</b>       |
| 536312                                        | NH OMBUDSMAN PROJECTS                                   | \$4,552,106        | \$4,345,915        |
| 536318                                        | TITLE III ELDER ABUSE                                   | \$149,155          | \$149,155          |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                                         | <b>\$4,701,261</b> | <b>\$4,495,070</b> |
| <b>TOTAL REQUIREMENTS</b>                     |                                                         | <b>\$5,121,333</b> | <b>\$4,915,142</b> |
| <b>RECEIPTS</b>                               |                                                         |                    |                    |
| 432304                                        | LOCAL MATCH                                             | \$449,507          | \$449,507          |
| <b>TOTAL GRANTS</b>                           |                                                         | <b>\$449,507</b>   | <b>\$449,507</b>   |
| 53884B                                        | TIIIB SUPPORTIVE SERVICES                               | \$2,867,147        | \$2,867,147        |
| 53884F                                        | TITLE VII OMBUDSMAN                                     | \$545,159          | \$545,159          |
| 53884G                                        | TITLE VII ELDER ABUSE                                   | \$126,782          | \$126,782          |
| 53884K                                        | TITLE V SENIOR EMPLOY DOL                               | \$12,908           | \$12,908           |
| 5388WH                                        | CARES ACT SUPPORTIVE SVCS                               | \$52,245           | \$0                |
| 5388WK                                        | CARES ACT OMBUDSMAN                                     | \$153,946          | \$0                |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$3,758,187</b> | <b>\$3,551,996</b> |
| <b>TOTAL RECEIPTS</b>                         |                                                         | <b>\$4,207,694</b> | <b>\$4,001,503</b> |
| <b>NET APPROPRIATION</b>                      |                                                         | <b>\$913,639</b>   | <b>\$913,639</b>   |

**Position Counts**

|                                |                          |              |              |
|--------------------------------|--------------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |
| 531213                         | SPA-REG SALARIES-UNDESIG | 5.000        | 5.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>5.000</b> | <b>5.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>5.000</b> | <b>5.000</b> |

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

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

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2021-2022</b> | <b>2022-2023</b> |
|----------------------------------------------|---------------------------------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                          |                                                         |                  |                  |
| 531213                                       | SPA-REG SALARIES-UNDESIG                                | \$517,475        | \$517,475        |
| 531463                                       | EPA&SPA-LONGVTY PAY-UNDES                               | \$11,306         | \$11,306         |
| 531513                                       | SOCIAL SEC CONTRIB-UNDES                                | \$40,452         | \$40,452         |
| 531523                                       | REG RETIRE CONTRIB-UNDES                                | \$114,640        | \$114,640        |
| 531563                                       | MED INS CONTRIB-UNDES                                   | \$50,608         | \$50,608         |
| <b>TOTAL PERSONAL SERVICES</b>               |                                                         | <b>\$734,481</b> | <b>\$734,481</b> |
| 532185                                       | WASTE REM/RECY SER AGREEM                               | \$10             | \$10             |
| 5324XX                                       | MAINTENANCE AGREEMENTS                                  | \$1,494          | \$1,494          |
| 5325XX                                       | RENTALS/LEASES                                          | \$2,300          | \$2,300          |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$25,054         | \$25,054         |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$8,019          | \$8,019          |
| 5329XX                                       | OTHER SERVICES                                          | \$1,900          | \$1,900          |
| <b>TOTAL PURCHASED SERVICES</b>              |                                                         | <b>\$38,777</b>  | <b>\$38,777</b>  |
| 5333XX                                       | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$170            | \$170            |
| <b>TOTAL SUPPLIES</b>                        |                                                         | <b>\$170</b>     | <b>\$170</b>     |
| 5347XX                                       | INTANGIBLE ASSETS                                       | \$2,200          | \$2,200          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                                         | <b>\$2,200</b>   | <b>\$2,200</b>   |
| <b>TOTAL REQUIREMENTS</b>                    |                                                         | <b>\$775,628</b> | <b>\$775,628</b> |
| <b>RECEIPTS</b>                              |                                                         |                  |                  |
| 53886C                                       | DMA ADMIN & TRNG                                        | \$356,492        | \$356,492        |
| 53887Q                                       | SOCIAL SVCS BLOCK GRANT                                 | \$71,178         | \$71,178         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                                         | <b>\$427,670</b> | <b>\$427,670</b> |
| <b>TOTAL RECEIPTS</b>                        |                                                         | <b>\$427,670</b> | <b>\$427,670</b> |
| <b>NET APPROPRIATION</b>                     |                                                         | <b>\$347,958</b> | <b>\$347,958</b> |

**Position Counts**

|                                |                          |              |              |
|--------------------------------|--------------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                          |              |              |
| 531213                         | SPA-REG SALARIES-UNDESIG | 8.000        | 8.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>8.000</b> | <b>8.000</b> |
| <b>TOTAL POSITIONS</b>         |                          | <b>8.000</b> | <b>8.000</b> |

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

**1910-Reserves and Transfers**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>2021-2022</b> | <b>2022-2023</b> |
|---------------------------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |                  |                  |
| 53715D                                      | SSBG RESERVE              | \$16,101         | \$16,101         |
| 537204                                      | RES-LEGIS INCR COMPENSATN | \$67,565         | \$135,130        |
| 537206                                      | RES-ST RETIREMENT SYS CON | \$25,285         | \$52,451         |
| 537208                                      | RES-STATE HEALTH PLAN     | \$22,865         | \$35,337         |
| <b>TOTAL RESERVES</b>                       |                           | <b>\$131,816</b> | <b>\$239,019</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                           | <b>\$131,816</b> | <b>\$239,019</b> |
| <b>RECEIPTS</b>                             |                           |                  |                  |
| 438U21                                      | USLR - TRANSFER IN        | \$0              | \$6,687          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$0</b>       | <b>\$6,687</b>   |
| 53887Q                                      | SOCIAL SVCS BLOCK GRANT   | \$16,101         | \$16,101         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$16,101</b>  | <b>\$16,101</b>  |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$16,101</b>  | <b>\$22,788</b>  |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$115,715</b> | <b>\$216,231</b> |

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

**1991-Indirect Cost - Reserve**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2021-2022</b> | <b>2022-2023</b> |
|---------------------------------------------|--------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                         |                          |                  |                  |
| 537100                                      | RESERVE-INDIRECT COST    | \$17,545         | \$17,545         |
| <b>TOTAL RESERVES</b>                       |                          | <b>\$17,545</b>  | <b>\$17,545</b>  |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$17,545</b>  | <b>\$17,545</b>  |
| <b>RECEIPTS</b>                             |                          |                  |                  |
| 53886C                                      | DMA ADMIN & TRNG         | \$17,545         | \$17,545         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$17,545</b>  | <b>\$17,545</b>  |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$17,545</b>  | <b>\$17,545</b>  |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$0</b>       | <b>\$0</b>       |

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

**1SRF-State Fiscal Recovery Funds**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2021-2022</b>    | <b>2022-2023</b> |
|---------------------------------------------|--------------------------|---------------------|------------------|
| <b>REQUIREMENTS</b>                         |                          |                     |                  |
| 531475                                      | BONUS-ARPA-APPROPRIATED  | \$16,000            |                  |
| 531476                                      | BONUS-ARPA-RECEIPTS      | \$6,000             | \$0              |
| 531477                                      | BONUS-ARPA-UNDESIGNATED  | \$93,766            | \$0              |
| <b>TOTAL PERSONAL SERVICES</b>              |                          | <b>\$115,766</b>    | <b>\$0</b>       |
| 5381E9                                      | TRANSFER TO 24411        | \$18,710,000        | \$0              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$18,710,000</b> | <b>\$0</b>       |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$18,825,766</b> | <b>\$0</b>       |
| <b>RECEIPTS</b>                             |                          |                     |                  |
| 438P15                                      | SFRF FUNDS               | \$18,825,766        | \$0              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$18,825,766</b> | <b>\$0</b>       |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$18,825,766</b> | <b>\$0</b>       |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$0</b>          | <b>\$0</b>       |