

STATE OF NORTH CAROLINA

OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$163,989,332
LESS ESTIMATED RECEIPTS	\$110,359,697
NET APPROPRIATION	\$53,629,635

Kristen Walker

Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14411-DHHS - Aging and Adult Services

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$2,570,433	\$0	\$2,570,433
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$0	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,172,699	\$0	\$20,172,699
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$2,759,157	\$0	\$2,759,157
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,700,909	\$0	\$1,700,909
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$15,094,868	\$0	\$15,094,868
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$87,437,405	\$0	\$87,437,405
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$9,017,526	\$0	\$9,017,526
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$198,064	\$0	\$198,064
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$8,361,303	\$0	\$8,361,303
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,307,484	\$0	\$2,307,484
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,798,452	\$0	\$7,798,452
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$4,854,554	\$0	\$4,854,554
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$1,149,685	\$0	\$1,149,685
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$0	\$12,305
136501	DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411	\$309,016	\$0	\$309,016
Total REQUIREMENTS		\$163,989,332	\$0	\$163,989,332
RECEIPTS				
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$1,221,901	\$0	\$1,221,901
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$0	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,172,699	\$0	\$20,172,699
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$1,406,405	\$0	\$1,406,405
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,657,094	\$0	\$1,657,094

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14411-DHHS - Aging and Adult Services

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$13,247,611	\$0	\$13,247,611
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$51,373,667	\$0	\$51,373,667
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$6,725,015	\$0	\$6,725,015
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$133,873	\$0	\$133,873
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$92,765	\$0	\$92,765
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,296,261	\$0	\$2,296,261
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,229,775	\$0	\$7,229,775
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$3,930,839	\$0	\$3,930,839
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$614,015	\$0	\$614,015
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$0	\$12,305
Total RECEIPTS		\$110,359,697	\$0	\$110,359,697
NET APPROPRIATION		\$53,629,635	\$0	\$53,629,635

Position Counts

REQUIREMENTS

131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	16.000	0.000	16.000
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	3.000	0.000	3.000
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	3.000	0.000	3.000
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	9.000	0.000	9.000
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	4.000	0.000	4.000
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	2.000	0.000	2.000
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	11.000	0.000	11.000
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	1.000	0.000	1.000
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	14.000	0.000	14.000

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Position Counts

REQUIREMENTS				
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	5.000	0.000	5.000
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	11.000	0.000	11.000
TOTAL POSITIONS		79.000	0.000	79.000

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Summary By Account
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14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$4,359,792	\$0	\$4,359,792
51210000	SPA-REG SALARIES	1000	\$793,306	\$0	\$793,306
51210000	SPA-REG SALARIES	3000	\$209,057	\$0	\$209,057
51220000	SPA TIME LIMITED SAL	3022	\$64,465	\$0	\$64,465
51460000	EPA&SPA-LONGVTY PAY	0000	\$81,938	\$0	\$81,938
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,147	\$0	\$10,147
51460000	EPA&SPA-LONGVTY PAY	3022	\$906	\$0	\$906
51510000	SOCIAL SEC CONTRIB	0000	\$339,797	\$0	\$339,797
51510000	SOCIAL SEC CONTRIB	1000	\$61,465	\$0	\$61,465
51510000	SOCIAL SEC CONTRIB	3000	\$15,993	\$0	\$15,993
51510000	SOCIAL SEC CONTRIB	3022	\$5,001	\$0	\$5,001
51520000	REG RETIRE CONTRIB	0000	\$1,018,938	\$0	\$1,018,938
51520000	REG RETIRE CONTRIB	1000	\$184,313	\$0	\$184,313
51520000	REG RETIRE CONTRIB	3000	\$47,958	\$0	\$47,958
51520000	REG RETIRE CONTRIB	3022	\$14,996	\$0	\$14,996
51560000	MED INS CONTRIB	0000	\$466,011	\$0	\$466,011
51560000	MED INS CONTRIB	1000	\$88,764	\$0	\$88,764
51560000	MED INS CONTRIB	3000	\$22,191	\$0	\$22,191
51560000	MED INS CONTRIB	3022	\$7,397	\$0	\$7,397
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$5,471	\$0	\$5,471
51625000	ST DISABILITY PMT	1000	\$1,007	\$0	\$1,007
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,247	\$0	\$4,247
TOTAL PERSONAL SERVICES			\$7,803,160	\$0	\$7,803,160

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14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	3000	\$8,527	\$0	\$8,527
52140000	OTH INFORMATION TECH SVCS	3000	\$536	\$0	\$536
52170000	ADMIN SERVICES	0000	\$17,824	\$0	\$17,824
52170000	ADMIN SERVICES	1000	\$17,500	\$0	\$17,500
52170000	ADMIN SERVICES	3000	\$15,100	\$0	\$15,100
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$5,115	\$0	\$5,115
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$76,557	\$0	\$76,557
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$1,000	\$0	\$1,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$510	\$0	\$510
52185000	WASTE REM/RECY SER AGREEM	3000	\$600	\$0	\$600
52199000	MISC CONTRACTUAL SERVICES	0000	\$246,222	\$0	\$246,222
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,517,359	\$0	\$2,517,359
52199900	WORKSHOP/CONF EXP-MISC	3000	\$4,800	\$0	\$4,800
52430000	MAINT AGREEMENT-EQUIP	0000	\$53,777	\$0	\$53,777
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,500	\$0	\$1,500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,600	\$0	\$2,600
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$5,500	\$0	\$5,500
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$12,500	\$0	\$12,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$51,929	\$0	\$51,929
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$5,278	\$0	\$5,278
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$3,750	\$0	\$3,750
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$3,947	\$0	\$3,947
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$4,500	\$0	\$4,500

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REQUIREMENTS					
52524900	WORKSHOP/CONF EQUIP RENT	2000	\$12,500	\$0	\$12,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,680	\$0	\$2,680
52712000	TRANS AIR-OUT STATE IN US	3000	\$4,230	\$0	\$4,230
52714000	TRANSP-GRND - IN STATE	0000	\$84,665	\$0	\$84,665
52714000	TRANSP-GRND - IN STATE	1000	\$3,700	\$0	\$3,700
52714000	TRANSP-GRND - IN STATE	2000	\$4,500	\$0	\$4,500
52714000	TRANSP-GRND - IN STATE	3000	\$2,907	\$0	\$2,907
52715000	TRANS GRND-OUT STA IN US	0000	\$2,410	\$0	\$2,410
52715000	TRANS GRND-OUT STA IN US	3000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	1000	\$750	\$0	\$750
52721000	LODGING - IN STATE	0000	\$31,660	\$0	\$31,660
52721000	LODGING - IN STATE	1000	\$2,750	\$0	\$2,750
52721000	LODGING - IN STATE	2000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3000	\$3,676	\$0	\$3,676
52722000	LODGING-OUT STATE IN US	0000	\$5,508	\$0	\$5,508
52722000	LODGING-OUT STATE IN US	3000	\$4,220	\$0	\$4,220
52724000	MEALS - IN STATE	0000	\$17,327	\$0	\$17,327
52724000	MEALS - IN STATE	1000	\$4,000	\$0	\$4,000
52724000	MEALS - IN STATE	2000	\$1,400	\$0	\$1,400
52724000	MEALS - IN STATE	3000	\$1,426	\$0	\$1,426
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$1,000	\$0	\$1,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$206	\$0	\$206
52725000	MEALS-OUT OF STATE IN US	0000	\$1,610	\$0	\$1,610

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	3000	\$829	\$0	\$829
52727000	MISC - IN STATE	0000	\$329	\$0	\$329
52727000	MISC - IN STATE	3000	\$3,139	\$0	\$3,139
52728000	MISC - OUT STATE IN US	0000	\$270	\$0	\$270
52728000	MISC - OUT STATE IN US	3000	\$200	\$0	\$200
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$210	\$0	\$210
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$744	\$0	\$744
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$865	\$0	\$865
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$257	\$0	\$257
52811000	TELEPHONE SERVICE	0000	\$8,658	\$0	\$8,658
52811000	TELEPHONE SERVICE	1000	\$4,050	\$0	\$4,050
52811000	TELEPHONE SERVICE	3000	\$518	\$0	\$518
52812000	TELECOMMUN DATA CHRG	0000	\$1,700	\$0	\$1,700
52814000	CELLULAR PHONE SERVICES	0000	\$42,771	\$0	\$42,771
52814000	CELLULAR PHONE SERVICES	1000	\$11,500	\$0	\$11,500
52814000	CELLULAR PHONE SERVICES	2000	\$7,000	\$0	\$7,000
52814000	CELLULAR PHONE SERVICES	3000	\$5,636	\$0	\$5,636
52817000	INTERNET SERV PROV CHARGE	0000	\$1,763	\$0	\$1,763
52817000	INTERNET SERV PROV CHARGE	1000	\$6,000	\$0	\$6,000
52817000	INTERNET SERV PROV CHARGE	2000	\$1,600	\$0	\$1,600
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,500	\$0	\$2,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,306	\$0	\$2,306
52840000	POSTAGE FREIGHT & DELIV	1000	\$109	\$0	\$109

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14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840001	POST FR&DEL-MAILING SVCS	1000	\$600	\$0	\$600
52840001	POST FR&DEL-MAILING SVCS	3000	\$735	\$0	\$735
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$21,329	\$0	\$21,329
52850000	PRINT BIND DUPLICATE	1000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	3000	\$27,899	\$0	\$27,899
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52913000	LIABILITY INSURANCE	0000	\$2,000	\$0	\$2,000
52919000	OTHER INSURANCE	0000	\$86,490	\$0	\$86,490
52919000	OTHER INSURANCE	3000	\$10,068	\$0	\$10,068
52930000	REGISTRATION FEES	0000	\$6,585	\$0	\$6,585
52930000	REGISTRATION FEES	1000	\$5,250	\$0	\$5,250
52930000	REGISTRATION FEES	2000	\$1,438	\$0	\$1,438
52930000	REGISTRATION FEES	3000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$3,528,304	\$0	\$3,528,304
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,000	\$0	\$1,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$5,552	\$0	\$5,552
53120000	DATA PROCESSING SUPPLIES	0000	\$15,000	\$0	\$15,000
53120000	DATA PROCESSING SUPPLIES	3000	\$520	\$0	\$520
53310000	GASOLINE	0000	\$7,170	\$0	\$7,170
53310000	GASOLINE	1000	\$76	\$0	\$76

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	2000	\$900	\$0	\$900
53310000	GASOLINE	3000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	1000	\$100	\$0	\$100
53900900	WORKSHOP/CONF-OTHER SUPP	3000	\$1,700	\$0	\$1,700
TOTAL SUPPLIES			\$47,418	\$0	\$47,418
54511000	FURN-OFFICE	0000	\$5,250	\$0	\$5,250
54511000	FURN-OFFICE	3000	\$2,116	\$0	\$2,116
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	1000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	0000	\$25,200	\$0	\$25,200
54534000	PC/PRINTER EQUIPMENT	3000	\$4,522	\$0	\$4,522
54630000	LBRRY&LRNING RESRCE COLL	0000	\$320	\$0	\$320
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,435,993	\$0	\$1,435,993
54713000	PC SOFTWARE	0000	\$6,484	\$0	\$6,484
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,490,385	\$0	\$1,490,385
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$32,688	\$0	\$32,688
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$37,889	\$0	\$37,889
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,275	\$0	\$8,275
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	0000	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$81,852	\$0	\$81,852

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14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100163	GO-NSIP NUTRITION	0000	\$4,456,686	\$0	\$4,456,686
56100173	GO-SENIOR FARMER'S MARKET	3000	\$250,826	\$0	\$250,826
56300011	GO-HCCBG-CONGREG MEALS	0000	\$10,202,842	\$0	\$10,202,842
56300011	GO-HCCBG-CONGREG MEALS	3000	\$3,372,580	\$0	\$3,372,580
56300012	GO-LEGAL SERVICES	0000	\$152,170	\$0	\$152,170
56300012	GO-LEGAL SERVICES	1000	\$315	\$0	\$315
56300012	GO-LEGAL SERVICES	3000	\$617,197	\$0	\$617,197
56300013	NH OMBUDSMAN PROJECTS	0000	\$4,042,056	\$0	\$4,042,056
56300013	NH OMBUDSMAN PROJECTS	3000	\$154,063	\$0	\$154,063
56300014	GO-TITLE III PLAN. & ADMI	0000	\$8,516,544	\$0	\$8,516,544
56300015	GO-TITLE III ELDER ABUSE	0000	\$142,116	\$0	\$142,116
56300015	GO-TITLE III ELDER ABUSE	3022	\$7,039	\$0	\$7,039
56300016	GO-HCCBG-IN HOME/SUPP SVC	0000	\$35,298,909	\$0	\$35,298,909
56300016	GO-HCCBG-IN HOME/SUPP SVC	3000	\$5,530,565	\$0	\$5,530,565
56300017	GO-HCCBG-HOME DEL MEALS	0000	\$16,367,257	\$0	\$16,367,257
56300017	GO-HCCBG-HOME DEL MEALS	3000	\$5,058,871	\$0	\$5,058,871
56300018	GO-TITLE III-F PREVENT HE	0000	\$865,361	\$0	\$865,361
56300018	GO-TITLE III-F PREVENT HE	3000	\$677,878	\$0	\$677,878
56300019	GO-FAMILY CAREGIVER SUPPO	0000	\$538,760	\$0	\$538,760
56300019	GO-FAMILY CAREGIVER SUPPO	3000	\$6,399,607	\$0	\$6,399,607
56300020	GO-TITLE V SENIOR EMPLOYM	0000	\$2,192,978	\$0	\$2,192,978
56300021	GO-HCCBG-ACCESS	0000	\$9,169,960	\$0	\$9,169,960
56300021	GO-HCCBG-ACCESS	3000	\$1,417,381	\$0	\$1,417,381

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400018	HUD ESGP	3000	\$2,924,956	\$0	\$2,924,956
56400030	GO-ALZHEIMERS PROJECT CAR	1000	\$915,398	\$0	\$915,398
56400030	GO-ALZHEIMERS PROJECT CAR	3000	\$44,088	\$0	\$44,088
56600101	GO-SR. CENTER-GEN'L PURPO	2000	\$1,687,088	\$0	\$1,687,088
56900062	NCHFA - KEY PROG GRANT	1000	\$7,255,000	\$0	\$7,255,000
56900096	FAN HEAT RELEIF	0000	\$2,400	\$0	\$2,400
56900096	FAN HEAT RELEIF	2000	\$82,600	\$0	\$82,600
56900110	COST SHARE WIOA	3000	\$32,485	\$0	\$32,485
56E00037	NOG - GUARDIAN SVCS	3000	\$3,805,614	\$0	\$3,805,614
56E00040	NGO-ALSASSOC/CATFISH HU	0000	\$54,000	\$0	\$54,000
56E00046	NGO-ALZ P C DISCR	1000	\$117,965	\$0	\$117,965
56E00083	NGO-ESGP	3000	\$16,875,062	\$0	\$16,875,062
56G00019	NGO-SENIOR GAMES	1000	\$250,000	\$0	\$250,000
56G00022	ALZH REG DUKE BRY RES CE	1000	\$600,000	\$0	\$600,000
56G00758	NGO THE ALS ASSOCIATION	1000	\$380,000	\$0	\$380,000
56G00765	NGO-NORTH CAROLINA COALITION TO END HOMELESSNESS (NCCEH)	1000	\$158,275	\$0	\$158,275
56G00773	NGO-NC HOUSING COALITION INC	1000	\$100,000	\$0	\$100,000
TOTAL AID AND PUBLIC ASSISTANCE			\$150,716,892	\$0	\$150,716,892
57100001	RESERVE-INDIRECT COST	2000	\$12,305	\$0	\$12,305
57204000	RES-LEGIS INCR COMPENSATN	1000	\$213,690	\$0	\$213,690
57206000	RES-ST RETIREMENT SYS CON	1000	\$25,714	\$0	\$25,714
57208000	RES-STATE HEALTH PLAN	1000	\$23,821	\$0	\$23,821

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14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57209000	RES-LABOR MARKET ADJUST	1000	\$45,791	\$0	\$45,791
TOTAL RESERVES			\$321,321	\$0	\$321,321
TOTAL REQUIREMENTS			\$163,989,332	\$0	\$163,989,332
RECEIPTS					
42300012	LOCAL MATCH	0000	\$8,649,603	\$0	\$8,649,603
42300017	LOC MATCH TITLE III-F 10%	0000	\$85,937	\$0	\$85,937
42300018	PROGRAM INCOME ACCESS	0000	\$51,500	\$0	\$51,500
42300019	PROG INCOME IN HOME SUP S	0000	\$195,000	\$0	\$195,000
42300020	PROG INCOME CONG MEALS	0000	\$186,008	\$0	\$186,008
42300021	PROG INCOME HOME DEL MEAL	0000	\$633,500	\$0	\$633,500
42300022	PROG INCOME LEGAL SVC	0000	\$5,300	\$0	\$5,300
42300023	PROG INCOME FAMILY CAREGI	0000	\$8,700	\$0	\$8,700
42300024	PROG INCOME TITLE III-F	0000	\$6,000	\$0	\$6,000
42300026	TITLE V LOCAL PARTICIPATI	0000	\$219,298	\$0	\$219,298
42300040	TITLE V IN-KIND MATCH	0000	\$1,200	\$0	\$1,200
42996000	PROVIDER MATCH	0000	\$115,368	\$0	\$115,368
TOTAL GRANTS			\$10,157,414	\$0	\$10,157,414
44320000	SALE OF SURPLUS PROPERTY	0000	\$65	\$0	\$65
TOTAL SALES SERVICES & RENTALS			\$65	\$0	\$65
45600000	REGISTRATION FEES	0000	\$25,000	\$0	\$25,000
TOTAL FEES, LICENSES & FINES			\$25,000	\$0	\$25,000
46200000	NONCAPITAL GIFTS	0000	\$85,000	\$0	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS			\$85,000	\$0	\$85,000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$600	\$0	\$600
47300000	INDIRECT(OVERHD) COST REC	0000	\$70,577	\$0	\$70,577
TOTAL MISCELLANEOUS			\$71,177	\$0	\$71,177
48831012	SR FARMERS MRKT	0000	\$24,950	\$0	\$24,950
48831012	SR FARMERS MRKT	3000	\$250,826	\$0	\$250,826
48833000	TITLE VII ELDER ABUSE	0000	\$133,282	\$0	\$133,282
48833001	TITLE VII - OMBUDSMAN	0000	\$533,581	\$0	\$533,581
48833002	TITLE VII OMBDS ARPA	0000	\$154,063	\$0	\$154,063
48833003	T III-PREVENTIVE HEALTH	0000	\$730,457	\$0	\$730,457
48833004	TITLE IIID PH ARPA	0000	\$677,878	\$0	\$677,878
48833005	TITLE III - SUPPORT SERVS	0000	\$15,009,737	\$0	\$15,009,737
48833006	TITLE IIIB SPT SVCS ARPA	0000	\$7,086,904	\$0	\$7,086,904
48833008	TITLE III-CONGREGATE MEAL	0000	\$10,457,637	\$0	\$10,457,637
48833009	TIII HOME DELIVERED MEALS	0000	\$7,863,554	\$0	\$7,863,554
48833010	TIII HOME DELIVERED MEALS	0000	\$4,621,894	\$0	\$4,621,894
48833011	ARPA-HOMEDELIVERED MEALS TITLE IIIC2	0000	\$6,932,842	\$0	\$6,932,842
48833017	T III-FAMILY CAREGIVER	0000	\$5,425,680	\$0	\$5,425,680
48833018	TIII E FAM CAREGIVER SUP	0000	\$2,220,377	\$0	\$2,220,377
48833019	NSIP FOOD DISTRIBUTION	0000	\$4,456,706	\$0	\$4,456,706
48833023	LIFESPAN RESPITE	0000	\$156,727	\$0	\$156,727
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$6,955,104	\$0	\$6,955,104
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$310,511	\$0	\$310,511
48833117	APS ARPA SSA XX	0000	\$2,434,576	\$0	\$2,434,576

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14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833124	DMA ADMIN & TRNG	0000	\$1,102,314	\$0	\$1,102,314
48833124	DMA ADMIN & TRNG	3022	\$40	\$0	\$40
48833128	MONEY FOLLOWS PERSON	0000	\$93,407	\$0	\$93,407
48833128	MONEY FOLLOWS PERSON	3022	\$5,543	\$0	\$5,543
48839100	CARES ACT - ESG COVID-19	0000	\$7,050,706	\$0	\$7,050,706
48839100	CARES ACT - ESG COVID-19	3000	\$7,767,343	\$0	\$7,767,343
48839102	EMERGENCY SHELTER GRANT	0000	\$421,649	\$0	\$421,649
48839102	EMERGENCY SHELTER GRANT	3000	\$5,034,062	\$0	\$5,034,062
48839300	TITLE V SENIOR EMPLOY	0000	\$2,108,691	\$0	\$2,108,691
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,021,041	\$0	\$100,021,041
TOTAL RECEIPTS			\$110,359,697	\$0	\$110,359,697
NET APPROPRIATION			\$53,629,635	\$0	\$53,629,635

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	80.500	0.000	80.500
51210000	SPA-REG SALARIES	1000	8.050	0.000	8.050
51210000	SPA-REG SALARIES	1022	-2.500	0.000	-2.500
51210000	SPA-REG SALARIES	2000	0.500	0.000	0.500
51210000	SPA-REG SALARIES	3000	-7.050	0.000	-7.050
51210000	SPA-REG SALARIES	3022	-1.500	0.000	-1.500
51220000	SPA TIME LIMITED SAL	0000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	2000	-2.000	0.000	-2.000
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000

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POSITION COUNTS

REQUIREMENTS

TOTAL PERSONAL SERVICES	79.000	0.000	79.000
TOTAL POSITIONS	79.000	0.000	79.000

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Certified Budget - Revised (BD307)
Detail by Fund
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14411-DHHS - Aging and Adult Services

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,221,189	\$0	\$1,221,189
51460000	EPA&SPA-LONGVTY PAY	0000	\$28,840	\$0	\$28,840
51510000	SOCIAL SEC CONTRIB	0000	\$95,628	\$0	\$95,628
51520000	REG RETIRE CONTRIB	0000	\$286,758	\$0	\$286,758
51560000	MED INS CONTRIB	0000	\$118,352	\$0	\$118,352
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$5,471	\$0	\$5,471
51625000	ST DISABILITY PMT	1000	\$1,007	\$0	\$1,007
TOTAL PERSONAL SERVICES			\$1,757,245	\$0	\$1,757,245
52170000	ADMIN SERVICES	0000	\$5,000	\$0	\$5,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$5,115	\$0	\$5,115
52185000	WASTE REM/RECY SER AGREEM	0000	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	0000	\$750	\$0	\$750
52430000	MAINT AGREEMENT-EQUIP	0000	\$52,083	\$0	\$52,083
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,600	\$0	\$2,600
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$5,500	\$0	\$5,500
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$12,500	\$0	\$12,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$8,416	\$0	\$8,416
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$4,500	\$0	\$4,500
52524900	WORKSHOP/CONF EQUIP RENT	2000	\$12,500	\$0	\$12,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52714000	TRANSP-GRND - IN STATE	0000	\$4,266	\$0	\$4,266
52715000	TRANS GRND-OUT STA IN US	0000	\$1,010	\$0	\$1,010

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131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$950	\$0	\$950
52722000	LODGING-OUT STATE IN US	0000	\$2,350	\$0	\$2,350
52724000	MEALS - IN STATE	0000	\$600	\$0	\$600
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$650	\$0	\$650
52727000	MISC - IN STATE	0000	\$10	\$0	\$10
52728000	MISC - OUT STATE IN US	0000	\$250	\$0	\$250
52811000	TELEPHONE SERVICE	0000	\$3,135	\$0	\$3,135
52812000	TELECOMMUN DATA CHRG	0000	\$200	\$0	\$200
52814000	CELLULAR PHONE SERVICES	0000	\$8,946	\$0	\$8,946
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,500	\$0	\$2,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$800	\$0	\$800
52840003	POST FR&DEL-POSTAL METER	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$9,000	\$0	\$9,000
52913000	LIABILITY INSURANCE	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$2,085	\$0	\$2,085
TOTAL PURCHASED SERVICES			\$155,916	\$0	\$155,916
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES	0000	\$15,000	\$0	\$15,000
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	1000	\$100	\$0	\$100
TOTAL SUPPLIES			\$31,300	\$0	\$31,300

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131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	0000	\$25,000	\$0	\$25,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$320	\$0	\$320
54713000	PC SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$37,320	\$0	\$37,320
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$32,688	\$0	\$32,688
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$37,889	\$0	\$37,889
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$7,300	\$0	\$7,300
55840000	SERVICE & OTHER AWARDS	0000	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$80,377	\$0	\$80,377
56G00019	NGO-SENIOR GAMES	1000	\$250,000	\$0	\$250,000
56G00765	NGO-NORTH CAROLINA COALITION TO END HOMELESSNESS (NCCEH)	1000	\$158,275	\$0	\$158,275
56G00773	NGO-NC HOUSING COALITION INC	1000	\$100,000	\$0	\$100,000
TOTAL AID AND PUBLIC ASSISTANCE			\$508,275	\$0	\$508,275
REQUIREMENTS			\$2,570,433	\$0	\$2,570,433
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$65	\$0	\$65
TOTAL SALES SERVICES & RENTALS			\$65	\$0	\$65
45600000	REGISTRATION FEES	0000	\$25,000	\$0	\$25,000
TOTAL FEES, LICENSES & FINES			\$25,000	\$0	\$25,000
47127000	PROCUREMENT CARD REBATES	0000	\$600	\$0	\$600

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131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	0000	\$70,577	\$0	\$70,577
TOTAL MISCELLANEOUS			\$71,177	\$0	\$71,177
48833005	TITLE III - SUPPORT SERVS	0000	\$260,257	\$0	\$260,257
48833008	TITLE III-CONGREGATE MEAL	0000	\$470,331	\$0	\$470,331
48833009	TIII HOME DELIVERED MEALS	0000	\$30,549	\$0	\$30,549
48833017	T III-FAMILY CAREGIVER	0000	\$141,587	\$0	\$141,587
48833124	DMA ADMIN & TRNG	0000	\$119,567	\$0	\$119,567
48833128	MONEY FOLLOWS PERSON	0000	\$6,185	\$0	\$6,185
48839102	EMERGENCY SHELTER GRANT	0000	\$97,183	\$0	\$97,183
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,125,659	\$0	\$1,125,659
RECEIPTS			\$1,221,901	\$0	\$1,221,901
NET APPROPRIATION			\$1,348,532	\$0	\$1,348,532

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	18.500	0.000	18.500
51210000	SPA-REG SALARIES	1000	(2.000)	0.000	(2.000)
51210000	SPA-REG SALARIES	2000	(0.500)	0.000	(0.500)
51220000	SPA TIME LIMITED SAL	0000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	2000	(1.000)	0.000	(1.000)
51220000	SPA TIME LIMITED SAL	3022	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			16.000	0.000	16.000
TOTAL POSITIONS			16.000	0.000	16.000

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

131200-DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$245,472	\$0	\$245,472
TOTAL PURCHASED SERVICES			\$245,472	\$0	\$245,472
REQUIREMENTS			\$245,472	\$0	\$245,472
RECEIPTS					
42996000	PROVIDER MATCH	0000	\$61,368	\$0	\$61,368
TOTAL GRANTS			\$61,368	\$0	\$61,368
48833005	TITLE III - SUPPORT SERVS	0000	\$38,146	\$0	\$38,146
48833008	TITLE III-CONGREGATE MEAL	0000	\$110,462	\$0	\$110,462
48833009	TIII HOME DELIVERED MEALS	0000	\$3,259	\$0	\$3,259
48833017	T III-FAMILY CAREGIVER	0000	\$32,237	\$0	\$32,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$184,104	\$0	\$184,104
RECEIPTS			\$245,472	\$0	\$245,472
NET APPROPRIATION			\$0	\$0	\$0

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

131210-DHHSAGAD 1167 EMERGENCY SHELTER BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$209,057	\$0	\$209,057
51510000	SOCIAL SEC CONTRIB	3000	\$15,993	\$0	\$15,993
51520000	REG RETIRE CONTRIB	3000	\$47,958	\$0	\$47,958
51560000	MED INS CONTRIB	3000	\$22,191	\$0	\$22,191
TOTAL PERSONAL SERVICES			\$295,199	\$0	\$295,199
52170000	ADMIN SERVICES	3000	\$15,100	\$0	\$15,100
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$36,666	\$0	\$36,666
52185000	WASTE REM/RECY SER AGREEM	3000	\$600	\$0	\$600
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,500	\$0	\$1,500
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$3,500	\$0	\$3,500
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,466	\$0	\$2,466
52714000	TRANSP-GRND - IN STATE	3000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	3000	\$2,500	\$0	\$2,500
52722000	LODGING-OUT STATE IN US	3000	\$2,750	\$0	\$2,750
52724000	MEALS - IN STATE	3000	\$1,250	\$0	\$1,250
52725000	MEALS-OUT OF STATE IN US	3000	\$500	\$0	\$500
52727000	MISC - IN STATE	3000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	3000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	3000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	3000	\$1,850	\$0	\$1,850
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$200	\$0	\$200

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131210-DHHSAGAD 1167 EMERGENCY SHELTER BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	3000	\$800	\$0	\$800
52930000	REGISTRATION FEES	3000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$74,282	\$0	\$74,282
53310000	GASOLINE	3000	\$200	\$0	\$200
TOTAL SUPPLIES			\$200	\$0	\$200
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,500	\$0	\$2,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
56400018	HUD ESGP	3000	\$2,924,956	\$0	\$2,924,956
56E00083	NGO-ESGP	3000	\$16,875,062	\$0	\$16,875,062
TOTAL AID AND PUBLIC ASSISTANCE			\$19,800,018	\$0	\$19,800,018
REQUIREMENTS			\$20,172,699	\$0	\$20,172,699
RECEIPTS					
48839100	CARES ACT - ESG COVID-19	0000	\$7,050,706	\$0	\$7,050,706
48839100	CARES ACT - ESG COVID-19	3000	\$7,767,343	\$0	\$7,767,343
48839102	EMERGENCY SHELTER GRANT	0000	\$320,588	\$0	\$320,588
48839102	EMERGENCY SHELTER GRANT	3000	\$5,034,062	\$0	\$5,034,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,172,699	\$0	\$20,172,699
RECEIPTS			\$20,172,699	\$0	\$20,172,699
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	(1.000)	0.000	(1.000)
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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14411-DHHS - Aging and Adult Services

132000-DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$203,158	\$0	\$203,158
51460000	EPA&SPA-LONGVTY PAY	0000	\$1,556	\$0	\$1,556
51510000	SOCIAL SEC CONTRIB	0000	\$15,661	\$0	\$15,661
51520000	REG RETIRE CONTRIB	0000	\$46,962	\$0	\$46,962
51560000	MED INS CONTRIB	0000	\$22,191	\$0	\$22,191
TOTAL PERSONAL SERVICES			\$289,528	\$0	\$289,528
52170000	ADMIN SERVICES	0000	\$824	\$0	\$824
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,775	\$0	\$2,775
52714000	TRANSP-GRND - IN STATE	0000	\$1,450	\$0	\$1,450
52715000	TRANS GRND-OUT STA IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$1,510	\$0	\$1,510
52722000	LODGING-OUT STATE IN US	0000	\$1,322	\$0	\$1,322
52724000	MEALS - IN STATE	0000	\$1,250	\$0	\$1,250
52725000	MEALS-OUT OF STATE IN US	0000	\$185	\$0	\$185
52727000	MISC - IN STATE	0000	\$38	\$0	\$38
52811000	TELEPHONE SERVICE	0000	\$150	\$0	\$150
52814000	CELLULAR PHONE SERVICES	0000	\$1,800	\$0	\$1,800
52840000	POSTAGE FREIGHT & DELIV	0000	\$55	\$0	\$55
52850000	PRINT BIND DUPLICATE	0000	\$275	\$0	\$275
52930000	REGISTRATION FEES	0000	\$850	\$0	\$850
TOTAL PURCHASED SERVICES			\$12,634	\$0	\$12,634
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$225	\$0	\$225

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132000-DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$225	\$0	\$225
56300012	GO-LEGAL SERVICES	0000	\$152,170	\$0	\$152,170
56300012	GO-LEGAL SERVICES	1000	\$315	\$0	\$315
56300012	GO-LEGAL SERVICES	3000	\$617,197	\$0	\$617,197
56600101	GO-SR. CENTER-GEN'L PURPO	2000	\$1,687,088	\$0	\$1,687,088
TOTAL AID AND PUBLIC ASSISTANCE			\$2,456,770	\$0	\$2,456,770
REQUIREMENTS			\$2,759,157	\$0	\$2,759,157
RECEIPTS					
42300012	LOCAL MATCH	0000	\$471,944	\$0	\$471,944
42300022	PROG INCOME LEGAL SVC	0000	\$5,300	\$0	\$5,300
TOTAL GRANTS			\$477,244	\$0	\$477,244
48833005	TITLE III - SUPPORT SERVS	0000	\$673,769	\$0	\$673,769
48833006	TITLE IIIB SPT SVCS ARPA	0000	\$138,958	\$0	\$138,958
48833008	TITLE III-CONGREGATE MEAL	0000	\$88,988	\$0	\$88,988
48833009	TIII HOME DELIVERED MEALS	0000	\$1,347	\$0	\$1,347
48833017	T III-FAMILY CAREGIVER	0000	\$26,099	\$0	\$26,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$929,161	\$0	\$929,161
RECEIPTS			\$1,406,405	\$0	\$1,406,405
NET APPROPRIATION			\$1,352,752	\$0	\$1,352,752

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	4.000	0.000	4.000

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	(0.150)	0.000	(0.150)
51210000	SPA-REG SALARIES	3000	(0.850)	0.000	(0.850)
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14411-DHHS - Aging and Adult Services

132100-DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS	3000	\$536	\$0	\$536
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$39,891	\$0	\$39,891
52199000	MISC CONTRACTUAL SERVICES	3000	\$44,348	\$0	\$44,348
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$600	\$0	\$600
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,764	\$0	\$1,764
52714000	TRANSP-GRND - IN STATE	3000	\$1,407	\$0	\$1,407
52721000	LODGING - IN STATE	3000	\$1,176	\$0	\$1,176
52722000	LODGING-OUT STATE IN US	3000	\$1,470	\$0	\$1,470
52724000	MEALS - IN STATE	3000	\$176	\$0	\$176
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$206	\$0	\$206
52725000	MEALS-OUT OF STATE IN US	3000	\$329	\$0	\$329
52727000	MISC - IN STATE	3000	\$2,939	\$0	\$2,939
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$744	\$0	\$744
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$257	\$0	\$257
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52814000	CELLULAR PHONE SERVICES	0000	\$339	\$0	\$339
52814000	CELLULAR PHONE SERVICES	3000	\$3,786	\$0	\$3,786
52840001	POST FR&DEL-MAILING SVCS	3000	\$735	\$0	\$735
52850000	PRINT BIND DUPLICATE	3000	\$165	\$0	\$165
TOTAL PURCHASED SERVICES			\$100,872	\$0	\$100,872
53110000	GENERAL OFFICE SUPPLIES	3000	\$5,552	\$0	\$5,552

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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132100-DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	3000	\$520	\$0	\$520
TOTAL SUPPLIES			\$6,072	\$0	\$6,072
54511000	FURN-OFFICE	3000	\$2,116	\$0	\$2,116
54534000	PC/PRINTER EQUIPMENT	3000	\$4,522	\$0	\$4,522
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,638	\$0	\$6,638
56300018	GO-TITLE III-F PREVENT HE	0000	\$865,361	\$0	\$865,361
56300018	GO-TITLE III-F PREVENT HE	3000	\$677,878	\$0	\$677,878
56400030	GO-ALZHEIMERS PROJECT CAR	3000	\$44,088	\$0	\$44,088
TOTAL AID AND PUBLIC ASSISTANCE			\$1,587,327	\$0	\$1,587,327
REQUIREMENTS			\$1,700,909	\$0	\$1,700,909
RECEIPTS					
42300017	LOC MATCH TITLE III-F 10%	0000	\$85,937	\$0	\$85,937
42300024	PROG INCOME TITLE III-F	0000	\$6,000	\$0	\$6,000
TOTAL GRANTS			\$91,937	\$0	\$91,937
48833003	T III-PREVENTIVE HEALTH	0000	\$730,457	\$0	\$730,457
48833004	TITLE IIID PH ARPA	0000	\$677,878	\$0	\$677,878
48833008	TITLE III-CONGREGATE MEAL	0000	\$95	\$0	\$95
48833023	LIFESPAN RESPITE	0000	\$156,727	\$0	\$156,727
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,565,157	\$0	\$1,565,157
RECEIPTS			\$1,657,094	\$0	\$1,657,094
NET APPROPRIATION			\$43,815	\$0	\$43,815

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			0.000	0.000	0.000
TOTAL POSITIONS			0.000	0.000	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14411-DHHS - Aging and Adult Services

133500-DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	3000	\$26,934	\$0	\$26,934
TOTAL PURCHASED SERVICES			\$26,934	\$0	\$26,934
56100163	GO-NSIP NUTRITION	0000	\$1,156,686	\$0	\$1,156,686
56100173	GO-SENIOR FARMER'S MARKET	3000	\$250,826	\$0	\$250,826
56300011	GO-HCCBG-CONGREG MEALS	0000	\$10,202,842	\$0	\$10,202,842
56300011	GO-HCCBG-CONGREG MEALS	3000	\$3,372,580	\$0	\$3,372,580
56900096	FAN HEAT RELEIF	0000	\$2,400	\$0	\$2,400
56900096	FAN HEAT RELEIF	2000	\$82,600	\$0	\$82,600
TOTAL AID AND PUBLIC ASSISTANCE			\$15,067,934	\$0	\$15,067,934
REQUIREMENTS			\$15,094,868	\$0	\$15,094,868
RECEIPTS					
42300012	LOCAL MATCH	0000	\$720,674	\$0	\$720,674
42300020	PROG INCOME CONG MEALS	0000	\$186,008	\$0	\$186,008
TOTAL GRANTS			\$906,682	\$0	\$906,682
46200000	NONCAPITAL GIFTS	0000	\$85,000	\$0	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS			\$85,000	\$0	\$85,000
48831012	SR FARMERS MRKT	0000	\$24,950	\$0	\$24,950
48831012	SR FARMERS MRKT	3000	\$250,826	\$0	\$250,826
48833008	TITLE III-CONGREGATE MEAL	0000	\$7,450,867	\$0	\$7,450,867
48833010	TIII HOME DELIVERED MEALS	0000	\$3,372,580	\$0	\$3,372,580
48833019	NSIP FOOD DISTRIBUTION	0000	\$1,156,706	\$0	\$1,156,706
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,255,929	\$0	\$12,255,929

Office of State Budget And Management
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133500-DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$13,247,611	\$0	\$13,247,611
NET APPROPRIATION			\$1,847,257	\$0	\$1,847,257

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14411-DHHS - Aging and Adult Services

134500-DHHSAGAD 1451 COMM BASED SERVICES BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$606,128	\$0	\$606,128
51460000	EPA&SPA-LONGVTY PAY	0000	\$14,518	\$0	\$14,518
51510000	SOCIAL SEC CONTRIB	0000	\$47,480	\$0	\$47,480
51520000	REG RETIRE CONTRIB	0000	\$142,377	\$0	\$142,377
51560000	MED INS CONTRIB	0000	\$66,573	\$0	\$66,573
TOTAL PERSONAL SERVICES			\$877,076	\$0	\$877,076
52170000	ADMIN SERVICES	0000	\$12,000	\$0	\$12,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$4,542	\$0	\$4,542
52714000	TRANSP-GRND - IN STATE	0000	\$3,280	\$0	\$3,280
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$2,350	\$0	\$2,350
52722000	LODGING-OUT STATE IN US	0000	\$296	\$0	\$296
52724000	MEALS - IN STATE	0000	\$1,270	\$0	\$1,270
52727000	MISC - IN STATE	0000	\$11	\$0	\$11
52814000	CELLULAR PHONE SERVICES	0000	\$5,400	\$0	\$5,400
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$29,649	\$0	\$29,649
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,435,993	\$0	\$1,435,993
54713000	PC SOFTWARE	0000	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,437,193	\$0	\$1,437,193
56100163	GO-NSIP NUTRITION	0000	\$3,300,000	\$0	\$3,300,000

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134500-DHHSAGAD 1451 COMM BASED SERVICES BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56300014	GO-TITLE III PLAN. & ADMI	0000	\$8,516,544	\$0	\$8,516,544
56300016	GO-HCCBG-IN HOME/SUPP SVC	0000	\$35,298,909	\$0	\$35,298,909
56300016	GO-HCCBG-IN HOME/SUPP SVC	3000	\$5,530,565	\$0	\$5,530,565
56300017	GO-HCCBG-HOME DEL MEALS	0000	\$16,367,257	\$0	\$16,367,257
56300017	GO-HCCBG-HOME DEL MEALS	3000	\$5,058,871	\$0	\$5,058,871
56300021	GO-HCCBG-ACCESS	0000	\$9,169,960	\$0	\$9,169,960
56300021	GO-HCCBG-ACCESS	3000	\$1,417,381	\$0	\$1,417,381
56E00040	NGO-ALSASSOC/CATFISH HU	0000	\$54,000	\$0	\$54,000
56G00758	NGO THE ALS ASSOCIATION	1000	\$380,000	\$0	\$380,000
TOTAL AID AND PUBLIC ASSISTANCE			\$85,093,487	\$0	\$85,093,487
REQUIREMENTS			\$87,437,405	\$0	\$87,437,405
RECEIPTS					
42300012	LOCAL MATCH	0000	\$7,068,985	\$0	\$7,068,985
42300018	PROGRAM INCOME ACCESS	0000	\$51,500	\$0	\$51,500
42300019	PROG INCOME IN HOME SUP S	0000	\$195,000	\$0	\$195,000
42300021	PROG INCOME HOME DEL MEAL	0000	\$633,500	\$0	\$633,500
42996000	PROVIDER MATCH	0000	\$54,000	\$0	\$54,000
TOTAL GRANTS			\$8,002,985	\$0	\$8,002,985
48833005	TITLE III - SUPPORT SERVS	0000	\$11,314,332	\$0	\$11,314,332
48833006	TITLE IIIB SPT SVCS ARPA	0000	\$6,947,946	\$0	\$6,947,946
48833008	TITLE III-CONGREGATE MEAL	0000	\$2,256,733	\$0	\$2,256,733
48833009	TIII HOME DELIVERED MEALS	0000	\$7,815,224	\$0	\$7,815,224
48833010	TIII HOME DELIVERED MEALS	0000	\$1,249,314	\$0	\$1,249,314

Office of State Budget And Management
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134500-DHHSAGAD 1451 COMM BASED SERVICES BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833011	ARPA-HOMEDELIVERED MEALS TITLE IIIC2	0000	\$6,932,842	\$0	\$6,932,842
48833017	T III-FAMILY CAREGIVER	0000	\$857,403	\$0	\$857,403
48833019	NSIP FOOD DISTRIBUTION	0000	\$3,300,000	\$0	\$3,300,000
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$2,696,888	\$0	\$2,696,888
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$43,370,682	\$0	\$43,370,682
RECEIPTS			\$51,373,667	\$0	\$51,373,667
NET APPROPRIATION			\$36,063,738	\$0	\$36,063,738

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	9.000	0.000	9.000
TOTAL PERSONAL SERVICES			9.000	0.000	9.000
TOTAL POSITIONS			9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14411-DHHS - Aging and Adult Services

134504-DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$124,086	\$0	\$124,086
51210000	SPA-REG SALARIES	1000	\$146,952	\$0	\$146,952
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,595	\$0	\$1,595
51510000	SOCIAL SEC CONTRIB	0000	\$9,493	\$0	\$9,493
51510000	SOCIAL SEC CONTRIB	1000	\$11,364	\$0	\$11,364
51520000	REG RETIRE CONTRIB	0000	\$28,466	\$0	\$28,466
51520000	REG RETIRE CONTRIB	1000	\$34,077	\$0	\$34,077
51560000	MED INS CONTRIB	0000	\$14,794	\$0	\$14,794
51560000	MED INS CONTRIB	1000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$385,621	\$0	\$385,621
52199000	MISC CONTRACTUAL SERVICES	3000	\$38,435	\$0	\$38,435
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$12,444	\$0	\$12,444
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$450	\$0	\$450
52714000	TRANSP-GRND - IN STATE	1000	\$1,200	\$0	\$1,200
52721000	LODGING - IN STATE	0000	\$900	\$0	\$900
52721000	LODGING - IN STATE	1000	\$750	\$0	\$750
52724000	MEALS - IN STATE	0000	\$375	\$0	\$375
52724000	MEALS - IN STATE	1000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$95	\$0	\$95
52811000	TELEPHONE SERVICE	1000	\$50	\$0	\$50
52814000	CELLULAR PHONE SERVICES	0000	\$1,200	\$0	\$1,200

Office of State Budget And Management
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134504-DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	1000	\$1,500	\$0	\$1,500
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$450	\$0	\$450
52930000	REGISTRATION FEES	1000	\$750	\$0	\$750
TOTAL PURCHASED SERVICES			\$60,099	\$0	\$60,099
53310000	GASOLINE	1000	\$76	\$0	\$76
TOTAL SUPPLIES			\$76	\$0	\$76
56300019	GO-FAMILY CAREGIVER SUPPO	0000	\$538,760	\$0	\$538,760
56300019	GO-FAMILY CAREGIVER SUPPO	3000	\$6,399,607	\$0	\$6,399,607
56400030	GO-ALZHEIMERS PROJECT CAR	1000	\$915,398	\$0	\$915,398
56E00046	NGO-ALZ P C DISCR	1000	\$117,965	\$0	\$117,965
56G00022	ALZH REG DUKE BRY RES CE	1000	\$600,000	\$0	\$600,000
TOTAL AID AND PUBLIC ASSISTANCE			\$8,571,730	\$0	\$8,571,730
REQUIREMENTS			\$9,017,526	\$0	\$9,017,526
RECEIPTS					
42300023	PROG INCOME FAMILY CAREGI	0000	\$8,700	\$0	\$8,700
TOTAL GRANTS			\$8,700	\$0	\$8,700
48833005	TITLE III - SUPPORT SERVS	0000	\$34,248	\$0	\$34,248
48833008	TITLE III-CONGREGATE MEAL	0000	\$80,161	\$0	\$80,161
48833009	TIII HOME DELIVERED MEALS	0000	\$13,175	\$0	\$13,175
48833017	T III-FAMILY CAREGIVER	0000	\$4,368,354	\$0	\$4,368,354
48833018	TIII E FAM CAREGIVER SUP	0000	\$2,220,377	\$0	\$2,220,377
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,716,315	\$0	\$6,716,315

Office of State Budget And Management
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134504-DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$6,725,015	\$0	\$6,725,015
NET APPROPRIATION			\$2,292,511	\$0	\$2,292,511
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

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

134508-DHHSAGAD 1453 AT RISK CASE MGMT BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$136,586	\$0	\$136,586
51510000	SOCIAL SEC CONTRIB	0000	\$10,449	\$0	\$10,449
51520000	REG RETIRE CONTRIB	0000	\$31,333	\$0	\$31,333
51560000	MED INS CONTRIB	0000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$193,162	\$0	\$193,162
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,179	\$0	\$1,179
52714000	TRANSP-GRND - IN STATE	0000	\$1,093	\$0	\$1,093
52721000	LODGING - IN STATE	0000	\$1,545	\$0	\$1,545
52724000	MEALS - IN STATE	0000	\$1,050	\$0	\$1,050
52811000	TELEPHONE SERVICE	0000	\$35	\$0	\$35
TOTAL PURCHASED SERVICES			\$4,902	\$0	\$4,902
REQUIREMENTS			\$198,064	\$0	\$198,064
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$102,217	\$0	\$102,217
48833124	DMA ADMIN & TRNG	0000	\$31,656	\$0	\$31,656
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$133,873	\$0	\$133,873
RECEIPTS			\$133,873	\$0	\$133,873
NET APPROPRIATION			\$64,191	\$0	\$64,191

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	2.000	0.000	2.000
TOTAL POSITIONS	2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14411-DHHS - Aging and Adult Services

134510-DHHSAGAD 1454 KEY PROGRAM BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$646,354	\$0	\$646,354
51220000	SPA TIME LIMITED SAL	3022	\$64,465	\$0	\$64,465
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,552	\$0	\$8,552
51460000	EPA&SPA-LONGVTY PAY	3022	\$906	\$0	\$906
51510000	SOCIAL SEC CONTRIB	1000	\$50,101	\$0	\$50,101
51510000	SOCIAL SEC CONTRIB	3022	\$5,001	\$0	\$5,001
51520000	REG RETIRE CONTRIB	1000	\$150,236	\$0	\$150,236
51520000	REG RETIRE CONTRIB	3022	\$14,996	\$0	\$14,996
51560000	MED INS CONTRIB	1000	\$73,970	\$0	\$73,970
51560000	MED INS CONTRIB	3022	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$1,021,978	\$0	\$1,021,978
52170000	ADMIN SERVICES	1000	\$17,500	\$0	\$17,500
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$1,000	\$0	\$1,000
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$4,778	\$0	\$4,778
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$3,750	\$0	\$3,750
52714000	TRANSP-GRND - IN STATE	1000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	2000	\$4,500	\$0	\$4,500
52717000	TRANSP OTHER - IN STATE	1000	\$750	\$0	\$750
52721000	LODGING - IN STATE	1000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	2000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	1000	\$3,500	\$0	\$3,500
52724000	MEALS - IN STATE	2000	\$1,400	\$0	\$1,400

Office of State Budget And Management
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134510-DHHSAGAD 1454 KEY PROGRAM BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	1000	\$4,000	\$0	\$4,000
52814000	CELLULAR PHONE SERVICES	1000	\$10,000	\$0	\$10,000
52814000	CELLULAR PHONE SERVICES	2000	\$7,000	\$0	\$7,000
52817000	INTERNET SERV PROV CHARGE	1000	\$6,000	\$0	\$6,000
52817000	INTERNET SERV PROV CHARGE	2000	\$1,600	\$0	\$1,600
52840000	POSTAGE FREIGHT & DELIV	1000	\$109	\$0	\$109
52840001	POST FR&DEL-MAILING SVCS	1000	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	1000	\$500	\$0	\$500
52930000	REGISTRATION FEES	1000	\$4,500	\$0	\$4,500
52930000	REGISTRATION FEES	2000	\$1,438	\$0	\$1,438
TOTAL PURCHASED SERVICES			\$80,425	\$0	\$80,425
53310000	GASOLINE	2000	\$900	\$0	\$900
TOTAL SUPPLIES			\$900	\$0	\$900
54521000	OFFICE EQUIPMENT	1000	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,000	\$0	\$3,000
56900062	NCHFA - KEY PROG GRANT	1000	\$7,255,000	\$0	\$7,255,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,255,000	\$0	\$7,255,000
REQUIREMENTS			\$8,361,303	\$0	\$8,361,303
RECEIPTS					
48833128	MONEY FOLLOWS PERSON	0000	\$87,222	\$0	\$87,222
48833128	MONEY FOLLOWS PERSON	3022	\$5,543	\$0	\$5,543
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$92,765	\$0	\$92,765
RECEIPTS			\$92,765	\$0	\$92,765

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134510-DHHSAGAD 1454 KEY PROGRAM BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$8,268,538	\$0	\$8,268,538
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	10.000	0.000	10.000
51220000	SPA TIME LIMITED SAL	3022	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

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14411-DHHS - Aging and Adult Services

134800-DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$55,167	\$0	\$55,167
51510000	SOCIAL SEC CONTRIB	0000	\$4,221	\$0	\$4,221
51520000	REG RETIRE CONTRIB	0000	\$12,656	\$0	\$12,656
51560000	MED INS CONTRIB	0000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$79,441	\$0	\$79,441
52712000	TRANS AIR-OUT STATE IN US	0000	\$280	\$0	\$280
52714000	TRANSP-GRND - IN STATE	0000	\$850	\$0	\$850
52715000	TRANS GRND-OUT STA IN US	0000	\$450	\$0	\$450
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52811000	TELEPHONE SERVICE	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$2,580	\$0	\$2,580
56300020	GO-TITLE V SENIOR EMPLOYM	0000	\$2,192,978	\$0	\$2,192,978
56900110	COST SHARE WIOA	3000	\$32,485	\$0	\$32,485
TOTAL AID AND PUBLIC ASSISTANCE			\$2,225,463	\$0	\$2,225,463
REQUIREMENTS			\$2,307,484	\$0	\$2,307,484
RECEIPTS					
42300026	TITLE V LOCAL PARTICIPATI	0000	\$219,298	\$0	\$219,298
42300040	TITLE V IN-KIND MATCH	0000	\$1,200	\$0	\$1,200
TOTAL GRANTS			\$220,498	\$0	\$220,498
48839300	TITLE V SENIOR EMPLOY	0000	\$2,075,763	\$0	\$2,075,763
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,075,763	\$0	\$2,075,763

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134800-DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$2,296,261	\$0	\$2,296,261
NET APPROPRIATION			\$11,223	\$0	\$11,223
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1000	(0.100)	0.000	(0.100)
51210000	SPA-REG SALARIES	3000	(0.900)	0.000	(0.900)
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

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14411-DHHS - Aging and Adult Services

135000-DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$910,359	\$0	\$910,359
51460000	EPA&SPA-LONGVTY PAY	0000	\$20,133	\$0	\$20,133
51510000	SOCIAL SEC CONTRIB	0000	\$71,183	\$0	\$71,183
51520000	REG RETIRE CONTRIB	0000	\$213,455	\$0	\$213,455
51560000	MED INS CONTRIB	0000	\$103,558	\$0	\$103,558
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,247	\$0	\$4,247
TOTAL PERSONAL SERVICES			\$1,322,935	\$0	\$1,322,935
52110000	LEGAL SERVICES	3000	\$8,527	\$0	\$8,527
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,434,576	\$0	\$2,434,576
52430000	MAINT AGREEMENT-EQUIP	0000	\$200	\$0	\$200
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,973	\$0	\$18,973
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$447	\$0	\$447
52714000	TRANSP-GRND - IN STATE	0000	\$52,959	\$0	\$52,959
52721000	LODGING - IN STATE	0000	\$18,182	\$0	\$18,182
52724000	MEALS - IN STATE	0000	\$9,744	\$0	\$9,744
52727000	MISC - IN STATE	0000	\$220	\$0	\$220
52811000	TELEPHONE SERVICE	0000	\$2,750	\$0	\$2,750
52811000	TELEPHONE SERVICE	3000	\$18	\$0	\$18
52812000	TELECOMMUN DATA CHRG	0000	\$1,500	\$0	\$1,500
52814000	CELLULAR PHONE SERVICES	0000	\$14,716	\$0	\$14,716
52817000	INTERNET SERV PROV CHARGE	0000	\$1,413	\$0	\$1,413
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,151	\$0	\$1,151

Office of State Budget And Management
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135000-DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$86,490	\$0	\$86,490
52919000	OTHER INSURANCE	3000	\$10,068	\$0	\$10,068
TOTAL PURCHASED SERVICES			\$2,661,934	\$0	\$2,661,934
53310000	GASOLINE	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54713000	PC SOFTWARE	0000	\$2,969	\$0	\$2,969
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,969	\$0	\$2,969
56E00037	NOG - GUARDIAN SVCS	3000	\$3,805,614	\$0	\$3,805,614
TOTAL AID AND PUBLIC ASSISTANCE			\$3,805,614	\$0	\$3,805,614
REQUIREMENTS			\$7,798,452	\$0	\$7,798,452
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$4,095,625	\$0	\$4,095,625
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$310,511	\$0	\$310,511
48833117	APS ARPA SSA XX	0000	\$2,434,576	\$0	\$2,434,576
48833124	DMA ADMIN & TRNG	0000	\$389,063	\$0	\$389,063
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,229,775	\$0	\$7,229,775
RECEIPTS			\$7,229,775	\$0	\$7,229,775
NET APPROPRIATION			\$568,677	\$0	\$568,677

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	16.000	0.000	16.000
51210000	SPA-REG SALARIES	3000	(2.000)	0.000	(2.000)

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	14.000	0.000	14.000
TOTAL POSITIONS	14.000	0.000	14.000

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Detail by Fund
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14411-DHHS - Aging and Adult Services

135300-DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$332,229	\$0	\$332,229
51460000	EPA&SPA-LONGVTY PAY	0000	\$3,196	\$0	\$3,196
51510000	SOCIAL SEC CONTRIB	0000	\$25,661	\$0	\$25,661
51520000	REG RETIRE CONTRIB	0000	\$76,947	\$0	\$76,947
51560000	MED INS CONTRIB	0000	\$36,985	\$0	\$36,985
TOTAL PERSONAL SERVICES			\$475,018	\$0	\$475,018
52199900	WORKSHOP/CONF EXP-MISC	3000	\$4,800	\$0	\$4,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$1,313	\$0	\$1,313
52715000	TRANS GRND-OUT STA IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$750	\$0	\$750
52722000	LODGING-OUT STATE IN US	0000	\$840	\$0	\$840
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$865	\$0	\$865
52811000	TELEPHONE SERVICE	0000	\$200	\$0	\$200
52814000	CELLULAR PHONE SERVICES	0000	\$7,000	\$0	\$7,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$11,244	\$0	\$11,244
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$29,812	\$0	\$29,812

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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135300-DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$2,000	\$0	\$2,000
53900900	WORKSHOP/CONF-OTHER SUPP	3000	\$1,700	\$0	\$1,700
TOTAL SUPPLIES			\$3,700	\$0	\$3,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$750	\$0	\$750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$750	\$0	\$750
56300013	NH OMBUDSMAN PROJECTS	0000	\$4,042,056	\$0	\$4,042,056
56300013	NH OMBUDSMAN PROJECTS	3000	\$154,063	\$0	\$154,063
56300015	GO-TITLE III ELDER ABUSE	0000	\$142,116	\$0	\$142,116
56300015	GO-TITLE III ELDER ABUSE	3022	\$7,039	\$0	\$7,039
TOTAL AID AND PUBLIC ASSISTANCE			\$4,345,274	\$0	\$4,345,274
REQUIREMENTS			\$4,854,554	\$0	\$4,854,554
RECEIPTS					
42300012	LOCAL MATCH	0000	\$388,000	\$0	\$388,000
TOTAL GRANTS			\$388,000	\$0	\$388,000
48833000	TITLE VII ELDER ABUSE	0000	\$133,282	\$0	\$133,282
48833001	TITLE VII - OMBUDSMAN	0000	\$533,581	\$0	\$533,581
48833002	TITLE VII OMBDS ARPA	0000	\$154,063	\$0	\$154,063
48833005	TITLE III - SUPPORT SERVS	0000	\$2,688,985	\$0	\$2,688,985
48839300	TITLE V SENIOR EMPLOY	0000	\$32,928	\$0	\$32,928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,542,839	\$0	\$3,542,839
RECEIPTS			\$3,930,839	\$0	\$3,930,839
NET APPROPRIATION			\$923,715	\$0	\$923,715

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	8.000	0.000	8.000
51210000	SPA-REG SALARIES	1000	(0.450)	0.000	(0.450)
51210000	SPA-REG SALARIES	3000	(2.550)	0.000	(2.550)
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

14411-DHHS - Aging and Adult Services

135500-DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$770,890	\$0	\$770,890
51460000	EPA&SPA-LONGVTY PAY	0000	\$13,695	\$0	\$13,695
51510000	SOCIAL SEC CONTRIB	0000	\$60,021	\$0	\$60,021
51520000	REG RETIRE CONTRIB	0000	\$179,984	\$0	\$179,984
51560000	MED INS CONTRIB	0000	\$81,367	\$0	\$81,367
TOTAL PERSONAL SERVICES			\$1,105,957	\$0	\$1,105,957
52185000	WASTE REM/RECY SER AGREEM	0000	\$10	\$0	\$10
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,494	\$0	\$1,494
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,300	\$0	\$2,300
52712000	TRANS AIR-OUT STATE IN US	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$19,004	\$0	\$19,004
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$5,473	\$0	\$5,473
52722000	LODGING-OUT STATE IN US	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$2,888	\$0	\$2,888
52725000	MEALS-OUT OF STATE IN US	0000	\$175	\$0	\$175
52728000	MISC - OUT STATE IN US	0000	\$20	\$0	\$20
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$210	\$0	\$210
52811000	TELEPHONE SERVICE	0000	\$1,889	\$0	\$1,889
52814000	CELLULAR PHONE SERVICES	0000	\$3,370	\$0	\$3,370
52817000	INTERNET SERV PROV CHARGE	0000	\$350	\$0	\$350
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100

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135500-DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$310	\$0	\$310
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$1,900	\$0	\$1,900
TOTAL PURCHASED SERVICES			\$42,793	\$0	\$42,793
53310000	GASOLINE	0000	\$170	\$0	\$170
TOTAL SUPPLIES			\$170	\$0	\$170
54511000	FURN-OFFICE	0000	\$250	\$0	\$250
54534000	PC/PRINTER EQUIPMENT	0000	\$200	\$0	\$200
54713000	PC SOFTWARE	0000	\$315	\$0	\$315
TOTAL PROPERTY, PLANT & EQUIPMENT			\$765	\$0	\$765
REQUIREMENTS			\$1,149,685	\$0	\$1,149,685
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$60,374	\$0	\$60,374
48833124	DMA ADMIN & TRNG	0000	\$553,601	\$0	\$553,601
48833124	DMA ADMIN & TRNG	3022	\$40	\$0	\$40
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$614,015	\$0	\$614,015
RECEIPTS			\$614,015	\$0	\$614,015
NET APPROPRIATION			\$535,670	\$0	\$535,670

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	15.000	0.000	15.000
51210000	SPA-REG SALARIES	1022	(2.500)	0.000	(2.500)

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	3022	(1.500)	0.000	(1.500)
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

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14411-DHHS - Aging and Adult Services

136201-DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	2000	\$12,305	\$0	\$12,305
TOTAL RESERVES			\$12,305	\$0	\$12,305
REQUIREMENTS			\$12,305	\$0	\$12,305
RECEIPTS					
48833124	DMA ADMIN & TRNG	0000	\$8,427	\$0	\$8,427
48839102	EMERGENCY SHELTER GRANT	0000	\$3,878	\$0	\$3,878
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,305	\$0	\$12,305
RECEIPTS			\$12,305	\$0	\$12,305
NET APPROPRIATION			\$0	\$0	\$0

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14411-DHHS - Aging and Adult Services

136501-DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$213,690	\$0	\$213,690
57206000	RES-ST RETIREMENT SYS CON	1000	\$25,714	\$0	\$25,714
57208000	RES-STATE HEALTH PLAN	1000	\$23,821	\$0	\$23,821
57209000	RES-LABOR MARKET ADJUST	1000	\$45,791	\$0	\$45,791
TOTAL RESERVES			\$309,016	\$0	\$309,016
REQUIREMENTS			\$309,016	\$0	\$309,016
NET APPROPRIATION			\$309,016	\$0	\$309,016