



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 14411**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$115,521,644
LESS ESTIMATED RECEIPTS	\$70,287,436
<b>NET APPROPRIATION</b>	<b>\$45,234,208</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1110	Service Support	\$2,494,148	\$0	\$2,494,148
1160	Professional Development and Capacity Building	\$218,806	\$0	\$218,806
1167	Emergency Shelter	\$4,918,420	\$0	\$4,918,420
1260	Access Outreach - Aging Adults	\$2,396,152	\$0	\$2,396,152
1270	Quality Improvement - Wellness and Health Promotion	\$885,753	\$0	\$885,753
1370	Senior Nutrition/ Fan Programs	\$12,136,734	\$0	\$12,136,734
1410	Case Management and Counseling	\$82,828	\$0	\$82,828
1451	Community Based Services and Supports	\$66,483,153	\$0	\$66,483,153
1452	Alzheimer's and Dementia Support Services Support	\$6,214,072	\$0	\$6,214,072
1453	At-Risk Case Management	\$89,449	\$0	\$89,449
1454	Key Program	\$6,976,189	\$0	\$6,976,189
1480	Senior Community Services Employment Services	\$2,287,561	\$0	\$2,287,561
1510	Adult Protective Services and Guardianship	\$5,204,573	\$0	\$5,204,573
1550	Long Term Care - Ombudsman Services	\$4,188,308	\$0	\$4,188,308
1570	State/County Special Assistance Administration	\$730,200	\$0	\$730,200
1910	Reserves and Transfers	\$203,333	(\$5,580)	\$197,753
1991	Indirect Cost - Reserve	\$17,545	\$0	\$17,545
<b>Total REQUIREMENTS</b>		<b>\$115,527,224</b>	<b>(\$5,580)</b>	<b>\$115,521,644</b>

**RECEIPTS**

1110	Service Support	\$1,771,411	\$0	\$1,771,411
1160	Professional Development and Capacity Building	\$218,806	\$0	\$218,806
1167	Emergency Shelter	\$4,918,420	\$0	\$4,918,420
1260	Access Outreach - Aging Adults	\$1,058,597	\$0	\$1,058,597
1270	Quality Improvement - Wellness and Health Promotion	\$817,699	\$0	\$817,699
1370	Senior Nutrition/ Fan Programs	\$11,717,281	\$0	\$11,717,281
1410	Case Management and Counseling	\$60,544	\$0	\$60,544
1451	Community Based Services and Supports	\$35,074,667	\$0	\$35,074,667
1452	Alzheimer's and Dementia Support Services Support	\$4,058,183	\$0	\$4,058,183
1453	At-Risk Case Management	\$56,157	\$0	\$56,157

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
1454	Key Program	\$74,607	\$0	\$74,607
1480	Senior Community Services Employment Services	\$2,279,540	\$0	\$2,279,540
1510	Adult Protective Services and Guardianship	\$4,660,359	\$0	\$4,660,359
1550	Long Term Care - Ombudsman Services	\$3,099,113	\$0	\$3,099,113
1570	State/County Special Assistance Administration	\$404,507	\$0	\$404,507
1991	Indirect Cost - Reserve	\$17,545	\$0	\$17,545
<b>Total RECEIPTS</b>		<b>\$70,287,436</b>	<b>\$0</b>	<b>\$70,287,436</b>
<b>NET APPROPRIATION</b>		<b>\$45,239,788</b>	<b>(\$5,580)</b>	<b>\$45,234,208</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$955,448	\$0	\$955,448
531212	SPA-REG SALARIES-RECPT	\$736,883	\$0	\$736,883
531213	SPA-REG SALARIES-UNDESIG	\$2,914,559	\$0	\$2,914,559
531222	SPA TIME LIMITED SAL-REC	\$112,716	\$0	\$112,716
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,850	\$0	\$7,850
531462	EPA&SPA-LONGVTY PAY-REC	\$7,471	\$0	\$7,471
531463	EPA&SPA-LONGVTY PAY-UNDES	\$63,377	\$0	\$63,377
531511	SOCIAL SEC CONTRIB-APPRO	\$73,162	\$0	\$73,162
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,144	\$0	\$65,144
531513	SOCIAL SEC CONTRIB-UNDES	\$226,212	\$0	\$226,212
531521	REG RETIRE CONTRIB-APPRO	\$176,890	\$0	\$176,890
531522	REG RETIRE CONTRIB-RECPTS	\$157,448	\$0	\$157,448
531523	REG RETIRE CONTRIB-UNDES	\$548,527	\$0	\$548,527
531561	MED INS CONTRIB-APPRO	\$88,891	\$0	\$88,891
531562	MED INS CONTRIB-RECPTS	\$76,109	\$0	\$76,109
531563	MED INS CONTRIB-UNDES	\$265,528	\$0	\$265,528
531572	UNEMP COMP PAYMNTS TO DES	\$5,471	\$0	\$5,471
531627	ST DISABILITY PMT-APPROP	\$1,007	\$0	\$1,007
531631	WRKER COMP-MED PAYMENTS	\$4,247	\$0	\$4,247
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,487,440</b>	<b>\$0</b>	<b>\$6,487,440</b>
532110	LEGAL SERVICES	\$7,157	\$0	\$7,157
532140	OTH INFORMATION TECH SVCS	\$344,000	\$0	\$344,000
532170	ADMIN SERVICES	\$17,195	\$0	\$17,195
532181	WRKSHOP/CONF EXP-FOOD SER	\$14	\$0	\$14
532199	MISC CONTRACTUAL SERVICES	\$1,118,306	\$0	\$1,118,306
5323XX	REPAIR SERVICES	\$1,215	\$0	\$1,215
5324XX	MAINTENANCE AGREEMENTS	\$10,400	\$0	\$10,400
5325XX	RENTALS/LEASES	\$60,681	\$0	\$60,681
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$207,496	\$0	\$207,496
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$86,982	\$0	\$86,982
5329XX	OTHER SERVICES	\$99,844	\$0	\$99,844

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,953,290</b>	<b>\$0</b>	<b>\$1,953,290</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32,712	\$0	\$32,712
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$0	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$35,212</b>	<b>\$0</b>	<b>\$35,212</b>
5345XX	EQUIPMENT	\$44,697	\$0	\$44,697
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$440	\$0	\$440
5347XX	INTANGIBLE ASSETS	\$7,905	\$0	\$7,905
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$53,042</b>	<b>\$0</b>	<b>\$53,042</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$150,072	\$0	\$150,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,106	\$0	\$13,106
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$163,178</b>	<b>\$0</b>	<b>\$163,178</b>
536160	GO-NSIP NUTRITION	\$3,329,489	\$0	\$3,329,489
536165	GO-SENIOR FARMER'S MARKET	\$75,546	\$0	\$75,546
536310	GO-LEGAL SERVICES	\$464,838	\$0	\$464,838
536312	NH OMBUDSMAN PROJECTS	\$3,636,808	\$0	\$3,636,808
536313	GO-TITLE III PLAN. & ADMI	\$6,336,152	\$0	\$6,336,152
536318	TITLE III ELDER ABUSE	\$156,194	\$0	\$156,194
536331	GO-HCCBG-ACCESS	\$10,205,279	\$0	\$10,205,279
536332	GO-HCCBG-IN HOME/SUPP SVC	\$32,028,557	\$0	\$32,028,557
536333	GO-HCCBG-CONGREG MEALS	\$10,806,108	\$0	\$10,806,108
536334	GO-HCCBG-HOME DEL MEALS	\$14,800,764	\$0	\$14,800,764
536336	GO-TITLE III-F PREVENT HE	\$805,199	\$0	\$805,199
536338	GO-FAMILY CAREGIVER SUPPO	\$4,179,230	\$0	\$4,179,230
536350	GO-TITLE V SENIOR EMPLOYM	\$2,193,227	\$0	\$2,193,227
536411	HUD ESGP	\$983,792	\$0	\$983,792
536446	GO-ALZHEIMERS PROJECT CAR	\$915,398	\$0	\$915,398
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$0	\$1,687,088
536901	NCHFA - KEY PROG GRANT	\$5,505,000	\$0	\$5,505,000
536992	FAN HEAT RELEIF	\$90,000	\$0	\$90,000
5369CS	COST SHARE WIOA	\$31,036	\$0	\$31,036
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$0	\$3,825,443
536E11	NGO-ESGP	\$3,645,703	\$0	\$3,645,703

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536E38	NGO-FAMILY CAREGIVER SUPP	\$6,121	\$0	\$6,121
536E46	NGO-ALZ P C DISCR	\$117,965	\$0	\$117,965
536G50	ALZH REG DUKE BRY RES CE	\$600,000	\$0	\$600,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$106,424,937</b>	<b>\$0</b>	<b>\$106,424,937</b>
537100	RESERVE-INDIRECT COST	\$17,545	\$0	\$17,545
537191	RESERVE - NO WRONG DOOR	\$38,435	\$0	\$38,435
537204	RES-LEGIS INCR COMPENSATN	\$127,032	\$0	\$127,032
537206	RES-ST RETIREMENT SYS CON	\$58,181	\$5,133	\$63,314
537208	RES-STATE HEALTH PLAN	\$18,120	(\$10,713)	\$7,407
<b>TOTAL RESERVES</b>		<b>\$259,313</b>	<b>(\$5,580)</b>	<b>\$253,733</b>
53819A	TRF TO B/C 14100 ADMIN	\$150,000	\$0	\$150,000
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$0	\$812
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$150,812</b>	<b>\$0</b>	<b>\$150,812</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$115,527,224</b>	<b>(\$5,580)</b>	<b>\$115,521,644</b>
<b>RECEIPTS</b>				
432304	LOCAL MATCH	\$8,223,245	\$0	\$8,223,245
432305	TITLE V LOCAL PARTICIPATI	\$222,427	\$0	\$222,427
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$0	\$63,778
432331	PROGRAM INCOME ACCESS	\$110,000	\$0	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$0	\$260,000
432333	PROG INCOME CONG MEALS	\$825,992	\$0	\$825,992
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$0	\$550,000
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$0	\$6,000
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$0	\$20,000
432346	PROG INCOME TITLE III-F	\$3,000	\$0	\$3,000
432996	PROVIDER MATCH	\$54,702	\$0	\$54,702
<b>TOTAL GRANTS</b>		<b>\$10,339,144</b>	<b>\$0</b>	<b>\$10,339,144</b>
434320	SALE OF SURPLUS PROPERTY	\$100	\$0	\$100
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
435600	REGISTRATION FEES	\$40,000	\$0	\$40,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
436200	NONCAPITAL GIFTS	\$90,000	\$0	\$90,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$150,072	\$0	\$150,072
<b>TOTAL MISCELLANEOUS</b>		<b>\$150,072</b>	<b>\$0</b>	<b>\$150,072</b>
53884B	TIIB SUPPORTIVE SERVICES	\$15,407,585	\$0	\$15,407,585
53884C	TIIC CONGREGATE MEALS	\$10,687,714	\$0	\$10,687,714
53884D	TIIC HOME DELIVERED MEALS	\$7,404,635	\$0	\$7,404,635
53884F	TITLE VII OMBUDSMAN	\$636,421	\$0	\$636,421
53884G	TITLE VII ELDER ABUSE	\$126,782	\$0	\$126,782
53884H	TITLE III-F PREV HLTH	\$749,989	\$0	\$749,989
53884K	TITLE V SENIOR EMPLOY DOL	\$2,069,746	\$0	\$2,069,746
53884L	NSIP FOOD DISTRIBUTION	\$3,329,509	\$0	\$3,329,509
53884V	FAMILY CAREGIVER SUPPORT	\$5,349,246	\$0	\$5,349,246
538856	EMERGENCY SHELTER GRANT	\$5,051,741	\$0	\$5,051,741
53886C	DMA ADMIN & TRNG	\$765,739	\$0	\$765,739
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,201,872	\$0	\$7,201,872
5388FD	SR. FARMERS MKT NUT PROG	\$81,956	\$0	\$81,956
5388NN	MONEY FOLLOWS THE PERSON	\$805,185	\$0	\$805,185
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$59,668,120</b>	<b>\$0</b>	<b>\$59,668,120</b>
<b>TOTAL RECEIPTS</b>		<b>\$70,287,436</b>	<b>\$0</b>	<b>\$70,287,436</b>
<b>NET APPROPRIATION</b>		<b>\$45,239,788</b>	<b>(\$5,580)</b>	<b>\$45,234,208</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531211	SPA-REG SALARIES-APPRO	15.7	0	15.7
531212	SPA-REG SALARIES-RECPT	12.3	0	12.3
531213	SPA-REG SALARIES-UNDESIG	47	0	47
531222	SPA TIME LIMITED SAL-REC	2	0	2
<b>TOTAL 531XXX</b>		<b>77</b>	<b>0</b>	<b>77</b>
<b>TOTAL POSITIONS</b>		<b>77</b>	<b>0</b>	<b>77</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1110-Service Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$1,046,463	\$0	\$1,046,463
531222	SPA TIME LIMITED SAL-REC	\$445	\$0	\$445
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,206	\$0	\$22,206
531513	SOCIAL SEC CONTRIB-UNDES	\$81,243	\$0	\$81,243
531523	REG RETIRE CONTRIB-UNDES	\$197,000	\$0	\$197,000
531563	MED INS CONTRIB-UNDES	\$84,440	\$0	\$84,440
531572	UNEMP COMP PAYMNTS TO DES	\$5,471	\$0	\$5,471
531627	ST DISABILITY PMT-APPROP	\$1,007	\$0	\$1,007
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,438,775</b>	<b>\$0</b>	<b>\$1,438,775</b>
532170	ADMIN SERVICES	\$5,691	\$0	\$5,691
532199	MISC CONTRACTUAL SERVICES	\$729,500	\$0	\$729,500
5323XX	REPAIR SERVICES	\$1,215	\$0	\$1,215
5324XX	MAINTENANCE AGREEMENTS	\$9,439	\$0	\$9,439
5325XX	RENTALS/LEASES	\$22,762	\$0	\$22,762
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,180	\$0	\$50,180
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,516	\$0	\$38,516
5329XX	OTHER SERVICES	\$6,491	\$0	\$6,491
<b>TOTAL PURCHASED SERVICES</b>		<b>\$863,794</b>	<b>\$0</b>	<b>\$863,794</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,402	\$0	\$22,402
<b>TOTAL SUPPLIES</b>		<b>\$22,402</b>	<b>\$0</b>	<b>\$22,402</b>
5345XX	EQUIPMENT	\$9,044	\$0	\$9,044
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$440	\$0	\$440
5347XX	INTANGIBLE ASSETS	\$90	\$0	\$90
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,574</b>	<b>\$0</b>	<b>\$9,574</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$150,072	\$0	\$150,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,719	\$0	\$8,719
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$158,791</b>	<b>\$0</b>	<b>\$158,791</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$0	\$812
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$812</b>	<b>\$0</b>	<b>\$812</b>
<b>REQUIREMENTS</b>		<b>\$2,494,148</b>	<b>\$0</b>	<b>\$2,494,148</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**1110-Service Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$100	\$0	\$100
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
435600	REGISTRATION FEES	\$40,000	\$0	\$40,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
437300	INDIRECT(OVERHD) COST REC	\$150,072	\$0	\$150,072
<b>TOTAL MISCELLANEOUS</b>		<b>\$150,072</b>	<b>\$0</b>	<b>\$150,072</b>
53884B	TIIB SUPPORTIVE SERVICES	\$218,860	\$0	\$218,860
53884C	TIIC CONGREGATE MEALS	\$325,926	\$0	\$325,926
53884D	TIIC HOME DELIVERED MEALS	\$16,573	\$0	\$16,573
53884K	TITLE V SENIOR EMPLOY DOL	\$301	\$0	\$301
53884V	FAMILY CAREGIVER SUPPORT	\$74,041	\$0	\$74,041
538856	EMERGENCY SHELTER GRANT	\$135,889	\$0	\$135,889
53886C	DMA ADMIN & TRNG	\$81,639	\$0	\$81,639
5388NN	MONEY FOLLOWS THE PERSON	\$728,010	\$0	\$728,010
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,581,239</b>	<b>\$0</b>	<b>\$1,581,239</b>
<b>RECEIPTS</b>		<b>\$1,771,411</b>	<b>\$0</b>	<b>\$1,771,411</b>
<b>NET APPROPRIATION</b>		<b>\$722,737</b>	<b>\$0</b>	<b>\$722,737</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	15.000	0.000	15.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>0.000</b>	<b>15.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>0.000</b>	<b>15.000</b>

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

1160-Professional Development and Capacity Building

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$0	\$218,806
<b>TOTAL PURCHASED SERVICES</b>		<b>\$218,806</b>	<b>\$0</b>	<b>\$218,806</b>
<b>REQUIREMENTS</b>		<b>\$218,806</b>	<b>\$0</b>	<b>\$218,806</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$54,702	\$0	\$54,702
<b>TOTAL GRANTS</b>		<b>\$54,702</b>	<b>\$0</b>	<b>\$54,702</b>
53884B	TIIB SUPPORTIVE SERVICES	\$62,015	\$0	\$62,015
53884C	TIIC CONGREGATE MEALS	\$80,559	\$0	\$80,559
53884D	TIID HOME DELIVERED MEALS	\$4,217	\$0	\$4,217
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$0	\$17,313
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$164,104</b>	<b>\$0</b>	<b>\$164,104</b>
<b>RECEIPTS</b>		<b>\$218,806</b>	<b>\$0</b>	<b>\$218,806</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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14411-DHHS - Aging and Adult Services

1167-Emergency Shelter

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$125,381	\$0	\$125,381
531222	SPA TIME LIMITED SAL-REC	\$57,554	\$0	\$57,554
531462	EPA&SPA-LONGVTY PAY-REC	\$44	\$0	\$44
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,930	\$0	\$13,930
531522	REG RETIRE CONTRIB-RECPTS	\$33,778	\$0	\$33,778
531562	MED INS CONTRIB-RECPTS	\$17,422	\$0	\$17,422
<b>TOTAL PERSONAL SERVICES</b>		<b>\$248,109</b>	<b>\$0</b>	<b>\$248,109</b>
5324XX	MAINTENANCE AGREEMENTS	\$850	\$0	\$850
5325XX	RENTALS/LEASES	\$7,267	\$0	\$7,267
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,712	\$0	\$13,712
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,800	\$0	\$2,800
5329XX	OTHER SERVICES	\$4,000	\$0	\$4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$28,629</b>	<b>\$0</b>	<b>\$28,629</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,687	\$0	\$2,687
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$3,687</b>	<b>\$0</b>	<b>\$3,687</b>
5345XX	EQUIPMENT	\$5,500	\$0	\$5,500
5347XX	INTANGIBLE ASSETS	\$2,500	\$0	\$2,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
536411	HUD ESGP	\$983,792	\$0	\$983,792
536E11	NGO-ESGP	\$3,645,703	\$0	\$3,645,703
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,629,495</b>	<b>\$0</b>	<b>\$4,629,495</b>
<b>REQUIREMENTS</b>		<b>\$4,918,420</b>	<b>\$0</b>	<b>\$4,918,420</b>
<b>RECEIPTS</b>				
538856	EMERGENCY SHELTER GRANT	\$4,915,852	\$0	\$4,915,852
5388NN	MONEY FOLLOWS THE PERSON	\$2,568	\$0	\$2,568
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,918,420</b>	<b>\$0</b>	<b>\$4,918,420</b>
<b>RECEIPTS</b>		<b>\$4,918,420</b>	<b>\$0</b>	<b>\$4,918,420</b>

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1167-Emergency Shelter

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$10,610	\$0	\$10,610
531212	SPA-REG SALARIES-RECPT	\$60,114	\$0	\$60,114
531213	SPA-REG SALARIES-UNDESIG	\$97,265	\$0	\$97,265
531461	EPA&SPA-LONGVTY PAY-APPRO	\$234	\$0	\$234
531462	EPA&SPA-LONGVTY PAY-REC	\$1,325	\$0	\$1,325
531463	EPA&SPA-LONGVTY PAY-UNDES	\$611	\$0	\$611
531511	SOCIAL SEC CONTRIB-APPRO	\$824	\$0	\$824
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,671	\$0	\$4,671
531513	SOCIAL SEC CONTRIB-UNDES	\$7,419	\$0	\$7,419
531521	REG RETIRE CONTRIB-APPRO	\$1,999	\$0	\$1,999
531522	REG RETIRE CONTRIB-RECPTS	\$11,327	\$0	\$11,327
531523	REG RETIRE CONTRIB-UNDES	\$17,991	\$0	\$17,991
531561	MED INS CONTRIB-APPRO	\$849	\$0	\$849
531562	MED INS CONTRIB-RECPTS	\$4,810	\$0	\$4,810
531563	MED INS CONTRIB-UNDES	\$11,318	\$0	\$11,318
<b>TOTAL PERSONAL SERVICES</b>		<b>\$231,367</b>	<b>\$0</b>	<b>\$231,367</b>
5325XX	RENTALS/LEASES	\$2,715	\$0	\$2,715
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,206	\$0	\$4,206
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,253	\$0	\$1,253
5329XX	OTHER SERVICES	\$960	\$0	\$960
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,134</b>	<b>\$0</b>	<b>\$9,134</b>
5345XX	EQUIPMENT	\$3,500	\$0	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$225	\$0	\$225
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$225</b>	<b>\$0</b>	<b>\$225</b>
536310	GO-LEGAL SERVICES	\$464,838	\$0	\$464,838
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$0	\$1,687,088
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,151,926</b>	<b>\$0</b>	<b>\$2,151,926</b>
<b>REQUIREMENTS</b>		<b>\$2,396,152</b>	<b>\$0</b>	<b>\$2,396,152</b>
<b>RECEIPTS</b>				
432304	LOCAL MATCH	\$467,636	\$0	\$467,636

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1260-Access Outreach - Aging Adults

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$0	\$6,000
<b>TOTAL GRANTS</b>		<b>\$473,636</b>	<b>\$0</b>	<b>\$473,636</b>
53884B	TIIB SUPPORTIVE SERVICES	\$500,805	\$0	\$500,805
53884C	TIIC CONGREGATE MEALS	\$62,712	\$0	\$62,712
53884D	TIID HOME DELIVERED MEALS	\$3,101	\$0	\$3,101
53884V	FAMILY CAREGIVER SUPPORT	\$18,343	\$0	\$18,343
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$584,961</b>	<b>\$0</b>	<b>\$584,961</b>
<b>RECEIPTS</b>		<b>\$1,058,597</b>	<b>\$0</b>	<b>\$1,058,597</b>
<b>NET APPROPRIATION</b>		<b>\$1,337,555</b>	<b>\$0</b>	<b>\$1,337,555</b>

Position Counts

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

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14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$55,199	\$0	\$55,199
531513	SOCIAL SEC CONTRIB-UNDES	\$4,189	\$0	\$4,189
531523	REG RETIRE CONTRIB-UNDES	\$10,157	\$0	\$10,157
531563	MED INS CONTRIB-UNDES	\$5,659	\$0	\$5,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$75,204</b>	<b>\$0</b>	<b>\$75,204</b>
5325XX	RENTALS/LEASES	\$1,600	\$0	\$1,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,650	\$0	\$3,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$100	\$0	\$100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,350</b>	<b>\$0</b>	<b>\$5,350</b>
536336	GO-TITLE III-F PREVENT HE	\$805,199	\$0	\$805,199
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$805,199</b>	<b>\$0</b>	<b>\$805,199</b>
<b>REQUIREMENTS</b>		<b>\$885,753</b>	<b>\$0</b>	<b>\$885,753</b>
<b>RECEIPTS</b>				
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$0	\$63,778
432346	PROG INCOME TITLE III-F	\$3,000	\$0	\$3,000
<b>TOTAL GRANTS</b>		<b>\$66,778</b>	<b>\$0</b>	<b>\$66,778</b>
53884B	TIIBB SUPPORTIVE SERVICES	\$932	\$0	\$932
53884H	TITLE III-F PREV HLTH	\$749,989	\$0	\$749,989
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$750,921</b>	<b>\$0</b>	<b>\$750,921</b>
<b>RECEIPTS</b>		<b>\$817,699</b>	<b>\$0</b>	<b>\$817,699</b>
<b>NET APPROPRIATION</b>		<b>\$68,054</b>	<b>\$0</b>	<b>\$68,054</b>

**Position Counts**

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



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

**1370-Senior Nutrition/ Fan Programs**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,394	\$0	\$8,394
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,394</b>	<b>\$0</b>	<b>\$8,394</b>
536160	GO-NSIP NUTRITION	\$1,156,686	\$0	\$1,156,686
536165	GO-SENIOR FARMER'S MARKET	\$75,546	\$0	\$75,546
536333	GO-HCCBG-CONGREG MEALS	\$10,806,108	\$0	\$10,806,108
536992	FAN HEAT RELEIF	\$90,000	\$0	\$90,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$12,128,340</b>	<b>\$0</b>	<b>\$12,128,340</b>
<b>REQUIREMENTS</b>		<b>\$12,136,734</b>	<b>\$0</b>	<b>\$12,136,734</b>
<b>RECEIPTS</b>				
432304	LOCAL MATCH	\$1,188,224	\$0	\$1,188,224
432333	PROG INCOME CONG MEALS	\$825,992	\$0	\$825,992
<b>TOTAL GRANTS</b>		<b>\$2,014,216</b>	<b>\$0</b>	<b>\$2,014,216</b>
436200	NONCAPITAL GIFTS	\$90,000	\$0	\$90,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>
53884C	TIII CONGREGATE MEALS	\$8,224,403	\$0	\$8,224,403
53884L	NSIP FOOD DISTRIBUTION	\$1,156,706	\$0	\$1,156,706
53887Q	SOCIAL SVCS BLOCK GRANT	\$150,000	\$0	\$150,000
5388FD	SR. FARMERS MKT NUT PROG	\$81,956	\$0	\$81,956
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,613,065</b>	<b>\$0</b>	<b>\$9,613,065</b>
<b>RECEIPTS</b>		<b>\$11,717,281</b>	<b>\$0</b>	<b>\$11,717,281</b>
<b>NET APPROPRIATION</b>		<b>\$419,453</b>	<b>\$0</b>	<b>\$419,453</b>

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14411-DHHS - Aging and Adult Services

1410-Case Management and Counseling

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$15,114	\$0	\$15,114
531212	SPA-REG SALARIES-RECPT	\$45,358	\$0	\$45,358
531511	SOCIAL SEC CONTRIB-APPRO	\$1,148	\$0	\$1,148
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,444	\$0	\$3,444
531521	REG RETIRE CONTRIB-APPRO	\$2,783	\$0	\$2,783
531522	REG RETIRE CONTRIB-RECPTS	\$8,352	\$0	\$8,352
531561	MED INS CONTRIB-APPRO	\$1,415	\$0	\$1,415
531562	MED INS CONTRIB-RECPTS	\$4,244	\$0	\$4,244
<b>TOTAL PERSONAL SERVICES</b>		<b>\$81,858</b>	<b>\$0</b>	<b>\$81,858</b>
5325XX	RENTALS/LEASES	\$124	\$0	\$124
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$624	\$0	\$624
<b>TOTAL PURCHASED SERVICES</b>		<b>\$748</b>	<b>\$0</b>	<b>\$748</b>
5347XX	INTANGIBLE ASSETS	\$222	\$0	\$222
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$222</b>	<b>\$0</b>	<b>\$222</b>
<b>REQUIREMENTS</b>		<b>\$82,828</b>	<b>\$0</b>	<b>\$82,828</b>
<b>RECEIPTS</b>				
53887Q	SOCIAL SVCS BLOCK GRANT	\$60,544	\$0	\$60,544
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$60,544</b>	<b>\$0</b>	<b>\$60,544</b>
<b>RECEIPTS</b>		<b>\$60,544</b>	<b>\$0</b>	<b>\$60,544</b>
<b>NET APPROPRIATION</b>		<b>\$22,284</b>	<b>\$0</b>	<b>\$22,284</b>

**Position Counts**

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

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$532,725	\$0	\$532,725
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,134	\$0	\$14,134
531513	SOCIAL SEC CONTRIB-UNDES	\$41,528	\$0	\$41,528
531523	REG RETIRE CONTRIB-UNDES	\$100,699	\$0	\$100,699
531563	MED INS CONTRIB-UNDES	\$50,931	\$0	\$50,931
<b>TOTAL PERSONAL SERVICES</b>		<b>\$740,017</b>	<b>\$0</b>	<b>\$740,017</b>
532170	ADMIN SERVICES	\$10,030	\$0	\$10,030
532199	MISC CONTRACTUAL SERVICES	\$170,000	\$0	\$170,000
5325XX	RENTALS/LEASES	\$3,320	\$0	\$3,320
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,194	\$0	\$9,194
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$864	\$0	\$864
5329XX	OTHER SERVICES	\$204	\$0	\$204
<b>TOTAL PURCHASED SERVICES</b>		<b>\$193,612</b>	<b>\$0</b>	<b>\$193,612</b>
5345XX	EQUIPMENT	\$2,813	\$0	\$2,813
5347XX	INTANGIBLE ASSETS	\$1,268	\$0	\$1,268
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,081</b>	<b>\$0</b>	<b>\$4,081</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,888	\$0	\$1,888
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,888</b>	<b>\$0</b>	<b>\$1,888</b>
536160	GO-NSIP NUTRITION	\$2,172,803	\$0	\$2,172,803
536313	GO-TITLE III PLAN. & ADMI	\$6,336,152	\$0	\$6,336,152
536331	GO-HCCBG-ACCESS	\$10,205,279	\$0	\$10,205,279
536332	GO-HCCBG-IN HOME/SUPP SVC	\$32,028,557	\$0	\$32,028,557
536334	GO-HCCBG-HOME DEL MEALS	\$14,800,764	\$0	\$14,800,764
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$65,543,555</b>	<b>\$0</b>	<b>\$65,543,555</b>
<b>REQUIREMENTS</b>		<b>\$66,483,153</b>	<b>\$0</b>	<b>\$66,483,153</b>
<b>RECEIPTS</b>				
432304	LOCAL MATCH	\$6,234,021	\$0	\$6,234,021
432331	PROGRAM INCOME ACCESS	\$110,000	\$0	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$0	\$260,000
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$0	\$550,000
<b>TOTAL GRANTS</b>		<b>\$7,154,021</b>	<b>\$0</b>	<b>\$7,154,021</b>

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**1451-Community Based Services and Supports**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
53884B	TIIB SUPPORTIVE SERVICES	\$12,600,896	\$0	\$12,600,896
53884C	TIII CONGREGATE MEALS	\$1,912,845	\$0	\$1,912,845
53884D	TIII HOME DELIVERED MEALS	\$7,376,800	\$0	\$7,376,800
53884L	NSIP FOOD DISTRIBUTION	\$2,172,803	\$0	\$2,172,803
53884V	FAMILY CAREGIVER SUPPORT	\$1,310,414	\$0	\$1,310,414
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,546,888	\$0	\$2,546,888
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$27,920,646</b>	<b>\$0</b>	<b>\$27,920,646</b>
<b>RECEIPTS</b>		<b>\$35,074,667</b>	<b>\$0</b>	<b>\$35,074,667</b>
<b>NET APPROPRIATION</b>		<b>\$31,408,486</b>	<b>\$0</b>	<b>\$31,408,486</b>

**Position Counts**

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

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$134,010	\$0	\$134,010
531213	SPA-REG SALARIES-UNDESIG	\$120,995	\$0	\$120,995
531461	EPA&SPA-LONGVTY PAY-APPRO	\$949	\$0	\$949
531511	SOCIAL SEC CONTRIB-APPRO	\$10,256	\$0	\$10,256
531513	SOCIAL SEC CONTRIB-UNDES	\$9,188	\$0	\$9,188
531521	REG RETIRE CONTRIB-APPRO	\$24,870	\$0	\$24,870
531523	REG RETIRE CONTRIB-UNDES	\$22,279	\$0	\$22,279
531561	MED INS CONTRIB-APPRO	\$11,318	\$0	\$11,318
531563	MED INS CONTRIB-UNDES	\$11,318	\$0	\$11,318
<b>TOTAL PERSONAL SERVICES</b>		<b>\$345,183</b>	<b>\$0</b>	<b>\$345,183</b>
5325XX	RENTALS/LEASES	\$3,613	\$0	\$3,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,218	\$0	\$6,218
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$254	\$0	\$254
5329XX	OTHER SERVICES	\$1,655	\$0	\$1,655
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,740</b>	<b>\$0</b>	<b>\$11,740</b>
536338	GO-FAMILY CAREGIVER SUPPO	\$4,179,230	\$0	\$4,179,230
536446	GO-ALZHEIMERS PROJECT CAR	\$915,398	\$0	\$915,398
536E38	NGO-FAMILY CAREGIVER SUPP	\$6,121	\$0	\$6,121
536E46	NGO-ALZ P C DISCR	\$117,965	\$0	\$117,965
536G50	ALZH REG DUKE BRY RES CE	\$600,000	\$0	\$600,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,818,714</b>	<b>\$0</b>	<b>\$5,818,714</b>
537191	RESERVE - NO WRONG DOOR	\$38,435	\$0	\$38,435
<b>TOTAL RESERVES</b>		<b>\$38,435</b>	<b>\$0</b>	<b>\$38,435</b>
<b>REQUIREMENTS</b>		<b>\$6,214,072</b>	<b>\$0</b>	<b>\$6,214,072</b>
<b>RECEIPTS</b>				
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$0	\$20,000
<b>TOTAL GRANTS</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$38,708	\$0	\$38,708
53884C	TIII CONGREGATE MEALS	\$69,954	\$0	\$69,954
53884D	TIII HOME DELIVERED MEALS	\$3,426	\$0	\$3,426
53884V	FAMILY CAREGIVER SUPPORT	\$3,926,095	\$0	\$3,926,095

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1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,038,183</b>	<b>\$0</b>	<b>\$4,038,183</b>
<b>RECEIPTS</b>		<b>\$4,058,183</b>	<b>\$0</b>	<b>\$4,058,183</b>
<b>NET APPROPRIATION</b>		<b>\$2,155,889</b>	<b>\$0</b>	<b>\$2,155,889</b>

**Position Counts**

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

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14411-DHHS - Aging and Adult Services

1453-At-Risk Case Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$61,443	\$0	\$61,443
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,262	\$0	\$1,262
531513	SOCIAL SEC CONTRIB-UNDES	\$4,763	\$0	\$4,763
531523	REG RETIRE CONTRIB-UNDES	\$11,549	\$0	\$11,549
531563	MED INS CONTRIB-UNDES	\$5,659	\$0	\$5,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$84,676</b>	<b>\$0</b>	<b>\$84,676</b>
5325XX	RENTALS/LEASES	\$1,466	\$0	\$1,466
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,860	\$0	\$2,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$66	\$0	\$66
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,392</b>	<b>\$0</b>	<b>\$4,392</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90	\$0	\$90
<b>TOTAL SUPPLIES</b>		<b>\$90</b>	<b>\$0</b>	<b>\$90</b>
5347XX	INTANGIBLE ASSETS	\$291	\$0	\$291
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$291</b>	<b>\$0</b>	<b>\$291</b>
<b>REQUIREMENTS</b>		<b>\$89,449</b>	<b>\$0</b>	<b>\$89,449</b>
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$28,267	\$0	\$28,267
53887Q	SOCIAL SVCS BLOCK GRANT	\$27,890	\$0	\$27,890
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$56,157</b>	<b>\$0</b>	<b>\$56,157</b>
<b>RECEIPTS</b>		<b>\$56,157</b>	<b>\$0</b>	<b>\$56,157</b>
<b>NET APPROPRIATION</b>		<b>\$33,292</b>	<b>\$0</b>	<b>\$33,292</b>

**Position Counts**

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

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

**1454-Key Program**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$595,699	\$0	\$595,699
531222	SPA TIME LIMITED SAL-REC	\$54,717	\$0	\$54,717
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,784	\$0	\$2,784
531511	SOCIAL SEC CONTRIB-APPRO	\$45,444	\$0	\$45,444
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,152	\$0	\$4,152
531521	REG RETIRE CONTRIB-APPRO	\$110,193	\$0	\$110,193
531522	REG RETIRE CONTRIB-RECPTS	\$10,067	\$0	\$10,067
531561	MED INS CONTRIB-APPRO	\$56,590	\$0	\$56,590
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$885,305</b>	<b>\$0</b>	<b>\$885,305</b>
532140	OTH INFORMATION TECH SVCS	\$344,000	\$0	\$344,000
532170	ADMIN SERVICES	\$1,474	\$0	\$1,474
532181	WRKSHOP/CONF EXP-FOOD SER	\$14	\$0	\$14
5325XX	RENTALS/LEASES	\$9,300	\$0	\$9,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,259	\$0	\$32,259
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,158	\$0	\$19,158
5329XX	OTHER SERVICES	\$5,900	\$0	\$5,900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$412,105</b>	<b>\$0</b>	<b>\$412,105</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,100	\$0	\$6,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$0	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$7,600</b>	<b>\$0</b>	<b>\$7,600</b>
5345XX	EQUIPMENT	\$16,179	\$0	\$16,179
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,179</b>	<b>\$0</b>	<b>\$16,179</b>
536901	NCHFA - KEY PROG GRANT	\$5,505,000	\$0	\$5,505,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,505,000</b>	<b>\$0</b>	<b>\$5,505,000</b>
53819A	TRF TO B/C 14100 ADMIN	\$150,000	\$0	\$150,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>REQUIREMENTS</b>		<b>\$6,976,189</b>	<b>\$0</b>	<b>\$6,976,189</b>
<b>RECEIPTS</b>				
5388NN	MONEY FOLLOWS THE PERSON	\$74,607	\$0	\$74,607



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1454-Key Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$74,607</b>	<b>\$0</b>	<b>\$74,607</b>
<b>RECEIPTS</b>		<b>\$74,607</b>	<b>\$0</b>	<b>\$74,607</b>
<b>NET APPROPRIATION</b>		<b>\$6,901,582</b>	<b>\$0</b>	<b>\$6,901,582</b>

**Position Counts**

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

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14411-DHHS - Aging and Adult Services

1480-Senior Community Services Employment Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$4,533	\$0	\$4,533
531212	SPA-REG SALARIES-RECPT	\$40,787	\$0	\$40,787
531511	SOCIAL SEC CONTRIB-APPRO	\$347	\$0	\$347
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,120	\$0	\$3,120
531521	REG RETIRE CONTRIB-APPRO	\$841	\$0	\$841
531522	REG RETIRE CONTRIB-RECPTS	\$7,566	\$0	\$7,566
531561	MED INS CONTRIB-APPRO	\$610	\$0	\$610
531562	MED INS CONTRIB-RECPTS	\$5,494	\$0	\$5,494
<b>TOTAL PERSONAL SERVICES</b>		<b>\$63,298</b>	<b>\$0</b>	<b>\$63,298</b>
536350	GO-TITLE V SENIOR EMPLOYM	\$2,193,227	\$0	\$2,193,227
5369CS	COST SHARE WIOA	\$31,036	\$0	\$31,036
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,224,263</b>	<b>\$0</b>	<b>\$2,224,263</b>
<b>REQUIREMENTS</b>		<b>\$2,287,561</b>	<b>\$0</b>	<b>\$2,287,561</b>
<b>RECEIPTS</b>				
432305	TITLE V LOCAL PARTICIPATI	\$222,427	\$0	\$222,427
<b>TOTAL GRANTS</b>		<b>\$222,427</b>	<b>\$0</b>	<b>\$222,427</b>
53884K	TITLE V SENIOR EMPLOY DOL	\$2,057,113	\$0	\$2,057,113
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,057,113</b>	<b>\$0</b>	<b>\$2,057,113</b>
<b>RECEIPTS</b>		<b>\$2,279,540</b>	<b>\$0</b>	<b>\$2,279,540</b>
<b>NET APPROPRIATION</b>		<b>\$8,021</b>	<b>\$0</b>	<b>\$8,021</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	0.100	0.000	0.100
531212	SPA-REG SALARIES-RECPT	0.900	0.000	0.900
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

**1510-Adult Protective Services and Guardianship**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$44,411	\$0	\$44,411
531212	SPA-REG SALARIES-RECPT	\$191,570	\$0	\$191,570
531213	SPA-REG SALARIES-UNDESIG	\$644,380	\$0	\$644,380
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,109	\$0	\$1,109
531462	EPA&SPA-LONGVTY PAY-REC	\$3,328	\$0	\$3,328
531463	EPA&SPA-LONGVTY PAY-UNDES	\$17,537	\$0	\$17,537
531511	SOCIAL SEC CONTRIB-APPRO	\$3,457	\$0	\$3,457
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,833	\$0	\$14,833
531513	SOCIAL SEC CONTRIB-UNDES	\$50,262	\$0	\$50,262
531521	REG RETIRE CONTRIB-APPRO	\$8,382	\$0	\$8,382
531522	REG RETIRE CONTRIB-RECPTS	\$35,968	\$0	\$35,968
531523	REG RETIRE CONTRIB-UNDES	\$121,878	\$0	\$121,878
531561	MED INS CONTRIB-APPRO	\$4,244	\$0	\$4,244
531562	MED INS CONTRIB-RECPTS	\$12,732	\$0	\$12,732
531563	MED INS CONTRIB-UNDES	\$62,249	\$0	\$62,249
531631	WRKER COMP-MED PAYMENTS	\$4,247	\$0	\$4,247
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,220,587</b>	<b>\$0</b>	<b>\$1,220,587</b>
532110	LEGAL SERVICES	\$7,157	\$0	\$7,157
5324XX	MAINTENANCE AGREEMENTS	\$111	\$0	\$111
5325XX	RENTALS/LEASES	\$2,605	\$0	\$2,605
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$54,792	\$0	\$54,792
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,025	\$0	\$11,025
5329XX	OTHER SERVICES	\$78,899	\$0	\$78,899
<b>TOTAL PURCHASED SERVICES</b>		<b>\$154,589</b>	<b>\$0</b>	<b>\$154,589</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$45	\$0	\$45
<b>TOTAL SUPPLIES</b>		<b>\$45</b>	<b>\$0</b>	<b>\$45</b>
5345XX	EQUIPMENT	\$2,450	\$0	\$2,450
5347XX	INTANGIBLE ASSETS	\$1,459	\$0	\$1,459
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,909</b>	<b>\$0</b>	<b>\$3,909</b>
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$0	\$3,825,443
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,825,443</b>	<b>\$0</b>	<b>\$3,825,443</b>

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**1510-Adult Protective Services and Guardianship**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$5,204,573</b>	<b>\$0</b>	<b>\$5,204,573</b>
<b>RECEIPTS</b>				
53884B	TIIB SUPPORTIVE SERVICES	\$9,652	\$0	\$9,652
53884C	TIII CONGREGATE MEALS	\$298	\$0	\$298
53884D	TIII HOME DELIVERED MEALS	\$14	\$0	\$14
53884V	FAMILY CAREGIVER SUPPORT	\$64	\$0	\$64
53886C	DMA ADMIN & TRNG	\$303,190	\$0	\$303,190
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,347,141	\$0	\$4,347,141
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,660,359</b>	<b>\$0</b>	<b>\$4,660,359</b>
<b>RECEIPTS</b>		<b>\$4,660,359</b>	<b>\$0</b>	<b>\$4,660,359</b>
<b>NET APPROPRIATION</b>		<b>\$544,214</b>	<b>\$0</b>	<b>\$544,214</b>

**Position Counts**

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

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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$26,316	\$0	\$26,316
531212	SPA-REG SALARIES-RECPT	\$148,919	\$0	\$148,919
531213	SPA-REG SALARIES-UNDESIG	\$106,447	\$0	\$106,447
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,416	\$0	\$1,416
531511	SOCIAL SEC CONTRIB-APPRO	\$1,998	\$0	\$1,998
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,306	\$0	\$11,306
531513	SOCIAL SEC CONTRIB-UNDES	\$8,183	\$0	\$8,183
531521	REG RETIRE CONTRIB-APPRO	\$4,845	\$0	\$4,845
531522	REG RETIRE CONTRIB-RECPTS	\$27,413	\$0	\$27,413
531523	REG RETIRE CONTRIB-UNDES	\$19,843	\$0	\$19,843
531561	MED INS CONTRIB-APPRO	\$2,547	\$0	\$2,547
531562	MED INS CONTRIB-RECPTS	\$14,430	\$0	\$14,430
531563	MED INS CONTRIB-UNDES	\$11,318	\$0	\$11,318
<b>TOTAL PERSONAL SERVICES</b>		<b>\$384,981</b>	<b>\$0</b>	<b>\$384,981</b>
5325XX	RENTALS/LEASES	\$825	\$0	\$825
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,043	\$0	\$5,043
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,232	\$0	\$1,232
5329XX	OTHER SERVICES	\$1,050	\$0	\$1,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,150</b>	<b>\$0</b>	<b>\$8,150</b>
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$675	\$0	\$675
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$675</b>	<b>\$0</b>	<b>\$675</b>
536312	NH OMBUDSMAN PROJECTS	\$3,636,808	\$0	\$3,636,808
536318	TITLE III ELDER ABUSE	\$156,194	\$0	\$156,194
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,793,002</b>	<b>\$0</b>	<b>\$3,793,002</b>
<b>REQUIREMENTS</b>		<b>\$4,188,308</b>	<b>\$0</b>	<b>\$4,188,308</b>
<b>RECEIPTS</b>				
432304	LOCAL MATCH	\$333,364	\$0	\$333,364
<b>TOTAL GRANTS</b>		<b>\$333,364</b>	<b>\$0</b>	<b>\$333,364</b>
53884B	TIIBB SUPPORTIVE SERVICES	\$1,975,717	\$0	\$1,975,717

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
53884C	TIII CONGREGATE MEALS	\$11,017	\$0	\$11,017
53884D	TIII HOME DELIVERED MEALS	\$504	\$0	\$504
53884F	TITLE VII OMBUDSMAN	\$636,421	\$0	\$636,421
53884G	TITLE VII ELDER ABUSE	\$126,782	\$0	\$126,782
53884K	TITLE V SENIOR EMPLOY DOL	\$12,332	\$0	\$12,332
53884V	FAMILY CAREGIVER SUPPORT	\$2,976	\$0	\$2,976
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,765,749</b>	<b>\$0</b>	<b>\$2,765,749</b>
<b>RECEIPTS</b>		<b>\$3,099,113</b>	<b>\$0</b>	<b>\$3,099,113</b>
<b>NET APPROPRIATION</b>		<b>\$1,089,195</b>	<b>\$0</b>	<b>\$1,089,195</b>

**Position Counts**

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

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$124,755	\$0	\$124,755
531212	SPA-REG SALARIES-RECPT	\$124,754	\$0	\$124,754
531213	SPA-REG SALARIES-UNDESIG	\$249,642	\$0	\$249,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,774	\$0	\$2,774
531462	EPA&SPA-LONGVTY PAY-REC	\$2,774	\$0	\$2,774
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,211	\$0	\$6,211
531511	SOCIAL SEC CONTRIB-APPRO	\$9,688	\$0	\$9,688
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,688	\$0	\$9,688
531513	SOCIAL SEC CONTRIB-UNDES	\$19,437	\$0	\$19,437
531521	REG RETIRE CONTRIB-APPRO	\$22,977	\$0	\$22,977
531522	REG RETIRE CONTRIB-RECPTS	\$22,977	\$0	\$22,977
531523	REG RETIRE CONTRIB-UNDES	\$47,131	\$0	\$47,131
531561	MED INS CONTRIB-APPRO	\$11,318	\$0	\$11,318
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
531563	MED INS CONTRIB-UNDES	\$22,636	\$0	\$22,636
<b>TOTAL PERSONAL SERVICES</b>		<b>\$688,080</b>	<b>\$0</b>	<b>\$688,080</b>
5325XX	RENTALS/LEASES	\$5,084	\$0	\$5,084
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$24,758	\$0	\$24,758
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,320	\$0	\$3,320
5329XX	OTHER SERVICES	\$685	\$0	\$685
<b>TOTAL PURCHASED SERVICES</b>		<b>\$33,847</b>	<b>\$0</b>	<b>\$33,847</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,388	\$0	\$1,388
<b>TOTAL SUPPLIES</b>		<b>\$1,388</b>	<b>\$0</b>	<b>\$1,388</b>
5345XX	EQUIPMENT	\$3,711	\$0	\$3,711
5347XX	INTANGIBLE ASSETS	\$2,075	\$0	\$2,075
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,786</b>	<b>\$0</b>	<b>\$5,786</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,099	\$0	\$1,099
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,099</b>	<b>\$0</b>	<b>\$1,099</b>
<b>REQUIREMENTS</b>		<b>\$730,200</b>	<b>\$0</b>	<b>\$730,200</b>
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$335,098	\$0	\$335,098

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1570-State/County Special Assistance Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
53887Q	SOCIAL SVCS BLOCK GRANT	\$69,409	\$0	\$69,409
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$404,507</b>	<b>\$0</b>	<b>\$404,507</b>
<b>RECEIPTS</b>		<b>\$404,507</b>	<b>\$0</b>	<b>\$404,507</b>
<b>NET APPROPRIATION</b>		<b>\$325,693</b>	<b>\$0</b>	<b>\$325,693</b>

**Position Counts**

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



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14411-DHHS - Aging and Adult Services

1910-Reserves and Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$127,032	\$0	\$127,032
537206	RES-ST RETIREMENT SYS CON	\$58,181	\$5,133	\$63,314
537208	RES-STATE HEALTH PLAN	\$18,120	(\$10,713)	\$7,407
<b>TOTAL RESERVES</b>		<b>\$203,333</b>	<b>(\$5,580)</b>	<b>\$197,753</b>
<b>REQUIREMENTS</b>		<b>\$203,333</b>	<b>(\$5,580)</b>	<b>\$197,753</b>
<b>NET APPROPRIATION</b>		<b>\$203,333</b>	<b>(\$5,580)</b>	<b>\$197,753</b>

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14411-DHHS - Aging and Adult Services

1991-Indirect Cost - Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537100	RESERVE-INDIRECT COST	\$17,545	\$0	\$17,545
<b>TOTAL RESERVES</b>		<b>\$17,545</b>	<b>\$0</b>	<b>\$17,545</b>
<b>REQUIREMENTS</b>		<b>\$17,545</b>	<b>\$0</b>	<b>\$17,545</b>
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$17,545	\$0	\$17,545
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,545</b>	<b>\$0</b>	<b>\$17,545</b>
<b>RECEIPTS</b>		<b>\$17,545</b>	<b>\$0</b>	<b>\$17,545</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>