



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Aging and Adult Services

Code: 14411

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

	2013-2014	2014-2015
Total Requirements	\$114,140,206	\$113,355,418
Less Estimated Receipts	\$59,997,865	\$59,013,077
Net Appropriation	\$54,142,341	\$54,342,341



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	\$3,140,537	\$2,558,489	23.000	23.000
1160	Professional Development and Capacity Building	\$524,641	\$524,641	0.000	0.000
1167	Emergency Shelter	\$2,411,700	\$2,411,700	2.000	2.000
1260	Access Outreach - Aging Adults	\$2,433,299	\$2,433,299	3.000	3.000
1270	Quality Improvement - Wellness and Health Promotion	\$794,293	\$794,293	1.000	1.000
1370	Senior Nutrition/ Fan Programs	\$11,857,545	\$11,857,545	0.000	0.000
1410	Case Management and Counseling	\$80,728	\$80,728	1.000	1.000
1451	Community Based Services and Supports	\$62,120,186	\$62,099,442	9.500	9.500
1452	Alzheimer's and Dementia Support Services Support	\$5,312,380	\$5,130,384	2.000	2.000
1453	At-Risk Case Management	\$81,410	\$81,410	1.000	1.000
1454	Key Program	\$6,681,381	\$6,681,381	5.000	5.000
1480	Senior Community Services Employment Services	\$2,967,162	\$2,967,162	1.000	1.000
1510	Adult Protective Services and Guardianship	\$1,039,059	\$1,039,059	12.000	12.000
1550	Long Term Care - Ombudsman Services	\$3,689,682	\$3,689,682	5.000	5.000
1570	State/County Special Assistance Administration	\$672,700	\$672,700	8.000	8.000
1910	Reserves and Transfers	\$10,300,000	\$10,300,000	0.000	0.000
1992	Prior Year - Earned Revenue	\$33,503	\$33,503	0.000	0.000

Total Requirements **\$114,140,206** **\$113,355,418** **73.500** **73.500**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Service Support	\$2,455,306	\$1,873,258
1160	Professional Development and Capacity Building	\$524,641	\$524,641
1167	Emergency Shelter	\$2,411,700	\$2,411,700
1260	Access Outreach - Aging Adults	\$1,092,534	\$1,092,534
1270	Quality Improvement - Wellness and Health Promotion	\$634,459	\$634,459
1370	Senior Nutrition/ Fan Programs	\$11,397,383	\$11,397,383
1410	Case Management and Counseling	\$59,430	\$59,430
1451	Community Based Services and Supports	\$29,801,910	\$29,781,166
1452	Alzheimer's and Dementia Support Services Support	\$4,640,771	\$4,458,775
1453	At-Risk Case Management	\$51,812	\$51,812
1480	Senior Community Services Employment Services	\$2,960,659	\$2,960,659
1510	Adult Protective Services and Guardianship	\$588,898	\$588,898
1550	Long Term Care - Ombudsman Services	\$2,995,335	\$2,795,335
1570	State/County Special Assistance Administration	\$349,524	\$349,524
1992	Prior Year - Earned Revenue	\$33,503	\$33,503

Total Receipts **\$59,997,865** **\$59,013,077**

Net Appropriation/Total FTE Count **\$54,142,341** **\$54,342,341** **73.500** **73.500**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$646,997	\$646,997	11.700	11.700
531212	SPA-REG SALARIES-RECPT	\$629,778	\$629,534	13.300	13.300
531213	SPA-REG SALARIES-UNDESIG	\$2,626,980	\$2,611,245	45.500	45.500
531222	SPA TIME LIMITEDSAL-REC	\$128,532	\$54,922	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,776	\$6,776	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,832	\$13,243	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$53,063	\$52,819	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,038	\$50,038	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,093	\$53,397	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$211,558	\$210,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$93,074	\$93,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$109,919	\$99,326	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$393,524	\$391,250	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,745	\$60,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$79,449	\$74,257	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$238,832	\$237,564	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$5,456,959	\$5,340,291	73.500	73.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$9,026	\$9,026
532170	ADMIN SERVICES	\$12,198	\$12,198
532181	FOOD SER AGREEMENT	\$14	\$14
532199	MISC CONTRACTUAL SERVICES	\$1,322,887	\$871,816
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790
532390	REPAIRS-OTHER	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$6,249	\$6,249
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145
532513	RENT/LEASE-OTH FACILITIES	\$6,300	\$6,300
532521	RENT/LEASE-MOTOR VEHICLES	\$50,336	\$49,336
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$9,642	\$8,642



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$81,727	\$80,390
532715	TRANS GRND-OUT STA,IN US	\$4,458	\$4,458
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$45,634	\$45,201
532722	LODGING-OUT STATE, IN US	\$10,374	\$10,374
532724	MEALS - IN STATE	\$47,498	\$47,428
532725	MEALS-OUT OF STATE,IN US	\$5,680	\$5,680
532727	MISC - IN STATE	\$3,058	\$483
532728	MISC - OUT STATE, IN US	\$1,464	\$301
532731	BD/NON-EMPLOYEE TRANSP	\$1,456	\$1,456
532732	BD/NON-EMPLOYEE SUBSIS	\$26,262	\$26,261
532811	TELEPHONE SERVICE	\$29,704	\$29,704
532812	TELECOMMUN DATA CHRГ	\$20,763	\$20,763
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$3,153	\$3,153
532840	POSTAGE, FREIGHT & DELIV	\$14,410	\$14,410
532850	PRINT,BIND,DUPLICATE	\$26,133	\$25,133
532860	ADVERTISING	\$2,611	\$2,611
532913	LIABILITY INSURANCE	\$200	\$200
532919	OTHER INSURANCE	\$70,823	\$70,823
532930	REGISTRATION FEES	\$14,241	\$14,241
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,200	\$2,200
Total PURCHASED SERVICES		\$1,844,884	\$1,385,234

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$28,696	\$28,646
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$80	\$80
Total SUPPLIES		\$28,963	\$28,913

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,422	\$6,422
534521	OFFICE EQUIPMENT	\$16,078	\$16,078
534630	LBRRY&LRNING RESRCE COLL	\$1,190	\$1,190
534713	PC SOFTWARE	\$260	\$260



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
Requirements**

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$23,950	\$23,950
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,356	\$12,356
535840	SERVICE & OTHER AWARDS	\$664	\$664
535890	OTHER ADMIN EXPENSE	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$91,726	\$91,726

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536160	GO-NSIP NUTRITION	\$3,361,424	\$3,361,424
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903
536310	GO-LEGAL SERVICES	\$498,226	\$498,226
536312	NH OMBUDSMAN PROJECTS	\$3,154,155	\$3,154,155
536313	GO-TITLE III PLAN. & ADMI	\$5,182,823	\$5,182,823
536318	TITLE III ELDER ABUSE	\$169,822	\$169,822
536331	GO-HCCBG-ACCESS	\$10,141,482	\$10,141,482
536332	GO-HCCBG-IN HOME/SUPP SVC	\$33,336,553	\$33,336,553
536333	GO-HCCBG-CONGREG MEALS	\$10,183,385	\$10,183,385
536334	GO-HCCBG-HOME DEL MEALS	\$10,736,319	\$10,736,319
536335	EVIDENCE BASED/HLTH PROMO	\$223,215	\$223,215
536336	GO-TITLE III-F PREVENT HE	\$272,154	\$272,154
536337	GO-TIII D MEDICATION MGMT	\$171,956	\$171,956
536338	GO-FAMILY CAREGIVER SUPPO	\$4,591,323	\$4,591,323
536350	GO-TITLE V SENIOR EMPLOYM	\$2,902,121	\$2,902,121
536402	CONTRACT - SOC SVCS BLOCK	\$305,835	\$305,835
536431	NURSE AIDE PILOTS	\$26,424	\$0
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000
536992	FAN HEAT RELEIF	\$232,400	\$232,400
536E11	NGO-ESGP	\$2,241,440	\$2,241,440
536E46	NGO-ALZ P C DISCR	\$293,611	\$177,655
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519
Total AID AND PUBLIC ASSISTANCE		\$96,360,221	\$96,151,801

RESERVES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
Total RESERVES		\$10,300,000	\$10,300,000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503
Total INTRA-GOVERNMENTAL TRANSFERS		\$33,503	\$33,503

Total Requirements **\$114,140,206** **\$113,355,418**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$7,934,387	\$7,934,387
432305	TITLE V LOCAL PARTICIPATI	\$290,213	\$290,213
432319	ALZHEIMER'S DEMO GRANT	\$78,787	\$20,003
432326	LOC MATCH TITLE III-F 10%	\$65,653	\$65,653
432331	PROGRAM INCOME ACCESS	\$150,000	\$150,000
432332	PROG INCOME IN HOME SUP S	\$300,000	\$300,000
432333	PROG INCOME CONG MEALS	\$1,000,000	\$1,000,000
432334	PROG INCOME HOME DEL MEAL	\$700,000	\$700,000
432335	PROGRAM INCOME LEGAL SVC.	\$9,500	\$9,500
432338	PROG.INCOME FAMILY CAREGI	\$35,000	\$35,000
432346	PROG INCOME TITLE III-F	\$10,000	\$10,000
432996	PROVIDER MATCH	\$131,161	\$131,161
Total GRANTS		\$10,704,701	\$10,645,917

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
Total SALES,SERVICE & RENTALS		\$100	\$100

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$30,000	\$30,000
Total FEES,LICENSES & FINES		\$30,000	\$30,000

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$232,400	\$232,400
Total CONTRIBUTIONS & DONATIONS		\$232,400	\$232,400

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503
Total MISCELLANEOUS		\$111,809	\$111,809

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$33,503	\$33,503
4381M1	TRF FR B/C 14470 - DHR	\$285,168	\$0
Total INTRAGOVERNMENTAL TRANSACTION		\$318,671	\$33,503

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0
53884B	TIIB SUPPORTIVE SERVICES	\$12,737,184	\$12,737,184
53884C	TIIC CONGREGATE MEALS	\$10,235,361	\$10,235,361
53884D	TIIC HOME DELIVERED MEALS	\$6,343,737	\$6,343,737
53884F	TITLE VII OMBUDSMAN	\$487,368	\$487,368
53884G	TITLE VII ELDER ABUSE	\$144,349	\$144,349
53884H	TITLE III-F PREV HLTH	\$558,727	\$558,727
53884K	TITLE V SENIOR EMPLOY DOL	\$2,709,558	\$2,709,558
53884L	NSIP FOOD DISTRIBUTION	\$3,361,424	\$3,361,424
53884V	FAMILY CAREGIVER SUPPORT	\$4,869,307	\$4,869,307
53884W	PROJECT CARE	\$124,922	\$1,710
538856	EMERGENCY SHELTER GRANT	\$2,457,642	\$2,457,642
53886C	DMA ADMIN & TRNG	\$699,593	\$699,593
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,504,009	\$2,504,009
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903
5388NN	MONEY FOLLOWS THE PERSON	\$772,976	\$772,976
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500
Total INTRAGOVERNMENTAL TRANSACTION		\$48,600,184	\$47,959,348

Total Receipts		\$59,997,865	\$59,013,077
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services**

Net Appropriation/Total FTE Count	\$54,142,341	\$54,342,341	73.500	73.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1110-Service Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$115,905	\$115,905	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$434	\$190	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$994,061	\$994,061	16.000	16.000
531222	SPA TIME LIMITEDSAL-REC	\$128,532	\$54,922	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$589	\$0	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,472	\$22,472	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,906	\$8,906	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,910	\$4,214	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$81,915	\$81,915	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,567	\$16,567	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,436	\$7,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$152,373	\$152,373	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$15,576	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$88,264	\$88,264	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$1,724,800	\$1,628,876	23.000	23.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$1,103,081	\$652,010
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790
532390	REPAIRS-OTHER	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$4,830	\$4,830
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498
532513	RENT/LEASE-OTH FACILITIES	\$6,300	\$6,300
532521	RENT/LEASE-MOTOR VEHICLES	\$16,955	\$15,955
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$3,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$11,373	\$10,036
532715	TRANS GRND-OUT STA,IN US	\$1,245	\$1,245
532721	LODGING - IN STATE	\$9,492	\$9,059



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1110-Service Support
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$2,618	\$2,618
532724	MEALS - IN STATE	\$17,311	\$17,241
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050
532727	MISC - IN STATE	\$2,885	\$310
532728	MISC - OUT STATE, IN US	\$1,163	\$0
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$22,017	\$22,016
532811	TELEPHONE SERVICE	\$10,900	\$10,900
532812	TELECOMMUN DATA CHRG	\$8,200	\$8,200
532840	POSTAGE, FREIGHT & DELIV	\$11,040	\$11,040
532850	PRINT,BIND,DUPLICATE	\$10,750	\$9,750
532860	ADVERTISING	\$230	\$230
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$3,825	\$3,825
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
Total PURCHASED SERVICES		\$1,273,103	\$813,453

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,810	\$24,760
Total SUPPLIES		\$24,810	\$24,760

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,100	\$3,100
534521	OFFICE EQUIPMENT	\$650	\$650
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440
534713	PC SOFTWARE	\$185	\$185
Total PROPERTY,PLANT & EQUIPMENT		\$4,375	\$4,375

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,149	\$8,149
535840	SERVICE & OTHER AWARDS	\$370	\$370
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$87,025	\$87,025

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1110-Service Support
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536431	NURSE AIDE PILOTS	\$26,424	\$0
Total AID AND PUBLIC ASSISTANCE		\$26,424	\$0

Total Requirements \$3,140,537 \$2,558,489

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
Total SALES,SERVICE & RENTALS		\$100	\$100

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$30,000	\$30,000
Total FEES,LICENSES & FINES		\$30,000	\$30,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
Total MISCELLANEOUS		\$78,306	\$78,306

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$5,000	\$5,000
4381M1	TRF FR B/C 14470 - DHSR	\$64,424	\$0
Total INTRAGOVERNMENTAL TRANSACTION		\$69,424	\$5,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0
53884B	TIIIB SUPPORTIVE SERVICES	\$263,007	\$263,007
53884C	TIII CONGREGATE MEALS	\$304,699	\$304,699
53884D	TIII HOME DELIVERED MEALS	\$16,269	\$16,269
53884K	TITLE V SENIOR EMPLOY DOL	\$21,134	\$21,134
53884V	FAMILY CAREGIVER SUPPORT	\$85,501	\$85,501
538856	EMERGENCY SHELTER GRANT	\$42,063	\$42,063
53886C	DMA ADMIN & TRNG	\$178,144	\$178,144
53887Q	SOCIAL SVCS BLOCK GRANT	\$73,559	\$73,559
5388NN	MONEY FOLLOWS THE PERSON	\$772,976	\$772,976
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110-Service Support

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500		
Total INTRAGOVERNMENTAL TRANSACTION		\$2,277,476	\$1,759,852		
Total Receipts		\$2,455,306	\$1,873,258		
Net Appropriation/Total FTE Count		\$685,231	\$685,231	23.000	23.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1160-Professional Development and Capacity Building
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806
Total PURCHASED SERVICES		\$218,806	\$218,806

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536402	CONTRACT - SOC SVCS BLOCK	\$305,835	\$305,835
Total AID AND PUBLIC ASSISTANCE		\$305,835	\$305,835

Total Requirements \$524,641 \$524,641

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$131,161	\$131,161
Total GRANTS		\$131,161	\$131,161

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313
53887Q	SOCIAL SVCS BLOCK GRANT	\$229,376	\$229,376
Total INTRAGOVERNMENTAL TRANSACTION		\$393,480	\$393,480

Total Receipts \$524,641 \$524,641

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1167-Emergency Shelter
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$116,256	\$116,256	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,018	\$9,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,775	\$16,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$154,053	\$154,053	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$764	\$764
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$1,250	\$1,250
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$850	\$850
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$200	\$200
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109
532930	REGISTRATION FEES	\$710	\$710
Total PURCHASED SERVICES		\$10,078	\$10,078

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$80	\$80
Total SUPPLIES		\$2,053	\$2,053

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,856	\$1,856
534521	OFFICE EQUIPMENT	\$1,200	\$1,200
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1167-Emergency Shelter
Requirements**

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$3,806	\$3,806
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270
Total OTHER EXPENSES AND ADJUSTMENTS		\$270	\$270

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E11	NGO-ESGP	\$2,241,440	\$2,241,440
Total AID AND PUBLIC ASSISTANCE		\$2,241,440	\$2,241,440

Total Requirements	\$2,411,700	\$2,411,700
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538856	EMERGENCY SHELTER GRANT	\$2,411,700	\$2,411,700
Total INTRAGOVERNMENTAL TRANSACTION		\$2,411,700	\$2,411,700

Total Receipts	\$2,411,700	\$2,411,700
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Net Appropriation/Total FTE Count	\$0	\$0	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1260-Access Outreach - Aging Adults
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,089	\$10,089	0.150	0.150
531212	SPA-REG SALARIES-RECPT	\$57,166	\$57,166	0.850	0.850
531213	SPA-REG SALARIES-UNDESIG	\$110,321	\$110,321	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$361	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$775	\$775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,401	\$4,401	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,557	\$8,557	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,446	\$1,446	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,187	\$8,187	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,917	\$15,917	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$778	\$778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,414	\$4,414	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$234,391	\$234,391	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,715	\$2,715
532714	TRANSP-GRND - IN STATE	\$1,010	\$1,010
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$1,630	\$1,630
532722	LODGING-OUT STATE, IN US	\$938	\$938
532724	MEALS - IN STATE	\$1,010	\$1,010
532725	MEALS-OUT OF STATE,IN US	\$185	\$185
532727	MISC - IN STATE	\$18	\$18
532840	POSTAGE, FREIGHT & DELIV	\$378	\$378
532850	PRINT,BIND,DUPLICATE	\$875	\$875
532930	REGISTRATION FEES	\$960	\$960
Total PURCHASED SERVICES		\$9,869	\$9,869

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,500	\$3,500
Total PROPERTY,PLANT & EQUIPMENT		\$3,500	\$3,500

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1260-Access Outreach - Aging Adults
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225
Total OTHER EXPENSES AND ADJUSTMENTS		\$225	\$225

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536310	GO-LEGAL SERVICES	\$498,226	\$498,226
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
Total AID AND PUBLIC ASSISTANCE		\$2,185,314	\$2,185,314

Total Requirements \$2,433,299 \$2,433,299

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$470,645	\$470,645
432335	PROGRAM INCOME LEGAL SVC.	\$9,500	\$9,500
Total GRANTS		\$480,145	\$480,145

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$532,390	\$532,390
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332
Total INTRAGOVERNMENTAL TRANSACTION		\$612,389	\$612,389

Total Receipts \$1,092,534 \$1,092,534

Net Appropriation/Total FTE Count \$1,340,765 \$1,340,765 3.000 3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1270-Quality Improvement - Wellness and Health Promotion
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,612	\$51,612	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,950	\$3,950	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,345	\$7,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$68,099	\$68,099	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$450	\$450
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRГ	\$100	\$100
Total PURCHASED SERVICES		\$5,350	\$5,350

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536335	EVIDENCE BASED/HLTH PROMO	\$223,215	\$223,215
536336	GO-TITLE III-F PREVENT HE	\$272,154	\$272,154
536337	GO-TIII D MEDICATION MGMT	\$171,956	\$171,956
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519
Total AID AND PUBLIC ASSISTANCE		\$720,844	\$720,844

Total Requirements

\$794,293 \$794,293

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$79	\$79
432326	LOC MATCH TITLE III-F 10%	\$65,653	\$65,653
432346	PROG INCOME TITLE III-F	\$10,000	\$10,000
Total GRANTS		\$75,732	\$75,732

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1270-Quality Improvement - Wellness and Health Promotion**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884H	TITLE III-F PREV HLTH	\$558,727	\$558,727		
Total INTRAGOVERNMENTAL TRANSACTION		\$558,727	\$558,727		
Total Receipts		\$634,459	\$634,459		
Net Appropriation/Total FTE Count		\$159,834	\$159,834	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1370-Senior Nutrition/ Fan Programs
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$992	\$992
Total PURCHASED SERVICES		\$992	\$992

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536160	GO-NSIP NUTRITION	\$1,366,865	\$1,366,865
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903
536333	GO-HCCBG-CONGREG MEALS	\$10,183,385	\$10,183,385
536992	FAN HEAT RELEIF	\$232,400	\$232,400
Total AID AND PUBLIC ASSISTANCE		\$11,856,553	\$11,856,553

Total Requirements \$11,857,545 \$11,857,545

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$918,338	\$918,338
432333	PROG INCOME CONG MEALS	\$1,000,000	\$1,000,000
Total GRANTS		\$1,918,338	\$1,918,338

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$232,400	\$232,400
Total CONTRIBUTIONS & DONATIONS		\$232,400	\$232,400

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	\$7,805,877	\$7,805,877
53884L	NSIP FOOD DISTRIBUTION	\$1,366,865	\$1,366,865
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903
Total INTRAGOVERNMENTAL TRANSACTION		\$9,246,645	\$9,246,645

Total Receipts \$11,397,383 \$11,397,383

Net Appropriation/Total FTE Count \$460,162 \$460,162 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1410-Case Management and Counseling
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.750	0.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,161	\$1,161	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,477	\$3,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
Total PERSONAL SERVICES		\$78,988	\$78,988	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$650	\$650
532724	MEALS - IN STATE	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$440	\$440
Total PURCHASED SERVICES		\$1,740	\$1,740

Total Requirements

\$80,728 \$80,728

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$59,430	\$59,430
Total INTRAGOVERNMENTAL TRANSACTION		\$59,430	\$59,430
Total Receipts		\$59,430	\$59,430

Net Appropriation/Total FTE Count

\$21,298 \$21,298 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1451-Community Based Services and Supports
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$524,513	\$508,778	9.500	9.500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,223	\$9,979	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$41,735	\$40,512	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$77,632	\$75,358	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$45,460	0.000	0.000
Total PERSONAL SERVICES		\$700,831	\$680,087	9.500	9.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$1,268)	(\$1,268)
532521	RENT/LEASE-MOTOR VEHICLES	\$2,460	\$2,460
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$2,740	\$2,740
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$1,263	\$1,263
532724	MEALS - IN STATE	\$2,230	\$2,230
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$12	\$12
532731	BD/NON-EMPLOYEE TRANSP	\$656	\$656
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$200	\$200
532812	TELECOMMUN DATA CHRG	\$103	\$103
532840	POSTAGE, FREIGHT & DELIV	\$428	\$428
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720
532930	REGISTRATION FEES	\$1,415	\$1,415
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$21,059	\$21,059

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,328	\$4,328
Total PROPERTY,PLANT & EQUIPMENT		\$4,328	\$4,328

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,107	\$2,107
535840	SERVICE & OTHER AWARDS	\$125	\$125
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,232	\$2,232



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1451-Community Based Services and Supports
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536160	GO-NSIP NUTRITION	\$1,994,559	\$1,994,559
536313	GO-TITLE III PLAN. & ADMI	\$5,182,823	\$5,182,823
536331	GO-HCCBG-ACCESS	\$10,141,482	\$10,141,482
536332	GO-HCCBG-IN HOME/SUPP SVC	\$33,336,553	\$33,336,553
536334	GO-HCCBG-HOME DEL MEALS	\$10,736,319	\$10,736,319
Total AID AND PUBLIC ASSISTANCE		\$61,391,736	\$61,391,736
Total Requirements		\$62,120,186	\$62,099,442

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$6,212,927	\$6,212,927
432331	PROGRAM INCOME ACCESS	\$150,000	\$150,000
432332	PROG INCOME IN HOME SUP S	\$300,000	\$300,000
432334	PROG INCOME HOME DEL MEAL	\$700,000	\$700,000
Total GRANTS		\$7,362,927	\$7,362,927

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$28,503	\$28,503
4381M1	TRF FR B/C 14470 - DHSR	\$20,744	\$0
Total INTRAGOVERNMENTAL TRANSACTION		\$49,247	\$28,503

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$10,046,569	\$10,046,569
53884C	TIII CONGREGATE MEALS	\$1,937,102	\$1,937,102
53884D	TIII HOME DELIVERED MEALS	\$6,317,859	\$6,317,859
53884L	NSIP FOOD DISTRIBUTION	\$1,994,559	\$1,994,559
53884V	FAMILY CAREGIVER SUPPORT	\$396,789	\$396,789
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,858	\$1,696,858
Total INTRAGOVERNMENTAL TRANSACTION		\$22,389,736	\$22,389,736

Total Receipts

		\$29,801,910	\$29,781,166
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Net Appropriation/Total FTE Count

\$32,318,276	\$32,318,276	9.500	9.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1452-Alzheimer's and Dementia Support Services Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$113,328	\$113,328	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$267	\$267	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,715	\$8,715	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,210	\$16,210	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$148,904	\$148,904	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,466	\$3,466
532521	RENT/LEASE-MOTOR VEHICLES	\$1,226	\$1,226
532712	TRANS AIR-OUT STATE,IN US	\$1,117	\$1,117
532714	TRANSP-GRND - IN STATE	\$1,300	\$1,300
532715	TRANS GRND-OUT STA,IN US	\$13	\$13
532721	LODGING - IN STATE	\$2,310	\$2,310
532722	LODGING-OUT STATE, IN US	\$546	\$546
532724	MEALS - IN STATE	\$1,050	\$1,050
532725	MEALS-OUT OF STATE,IN US	\$91	\$91
532732	BD/NON-EMPLOYEE SUBSIS	\$380	\$380
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$12,499	\$12,499

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536338	GO-FAMILY CAREGIVER SUPPO	\$4,591,323	\$4,591,323
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003
536E46	NGO-ALZ P C DISCR	\$293,611	\$177,655
Total AID AND PUBLIC ASSISTANCE		\$5,150,977	\$4,968,981

Total Requirements

\$5,312,380 \$5,130,384

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432319	ALZHEIMER'S DEMO GRANT	\$78,787	\$20,003
432338	PROG.INCOME FAMILY CAREGI	\$35,000	\$35,000
Total GRANTS		\$113,787	\$55,003

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1452-Alzheimer's and Dementia Support Services Support**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$20,636	\$20,636		
53884C	TIII CONGREGATE MEALS	\$31,694	\$31,694		
53884D	TIII HOME DELIVERED MEALS	\$1,551	\$1,551		
53884V	FAMILY CAREGIVER SUPPORT	\$4,348,181	\$4,348,181		
53884W	PROJECT CARE	\$124,922	\$1,710		
Total INTRAGOVERNMENTAL TRANSACTION		\$4,526,984	\$4,403,772		
Total Receipts		\$4,640,771	\$4,458,775		
Net Appropriation/Total FTE Count		\$671,609	\$671,609	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1453-At-Risk Case Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	1.000	1.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,363	\$4,363	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,116	\$8,116	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$74,699	\$74,699	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$700	\$700
532727	MISC - IN STATE	\$5	\$5
532811	TELEPHONE SERVICE	\$1,015	\$1,015
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total PURCHASED SERVICES		\$6,561	\$6,561

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
Total SUPPLIES		\$150	\$150

Total Requirements

\$81,410 \$81,410

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$25,775	\$25,775
53887Q	SOCIAL SVCS BLOCK GRANT	\$26,037	\$26,037
Total INTRAGOVERNMENTAL TRANSACTION		\$51,812	\$51,812

Total Receipts

\$51,812 \$51,812

Net Appropriation/Total FTE Count

\$29,598 \$29,598 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1454-Key Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$273,329	\$273,329	5.000	5.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,910	\$20,910	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,895	\$38,895	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total PERSONAL SERVICES		\$359,094	\$359,094	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$14	\$14
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$13,871	\$13,871
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$7,705	\$7,705
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$4,600	\$4,600
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$3,900	\$3,900
Total PURCHASED SERVICES		\$63,768	\$63,768

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
Total SUPPLIES		\$1,600	\$1,600

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$519	\$519
534521	OFFICE EQUIPMENT	\$1,400	\$1,400
Total PROPERTY,PLANT & EQUIPMENT		\$1,919	\$1,919

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1454-Key Program
Requirements
AID AND PUBLIC ASSISTANCE**

Total AID AND PUBLIC ASSISTANCE	\$6,255,000	\$6,255,000		
Total Requirements	\$6,681,381	\$6,681,381		
Net Appropriation/Total FTE Count	\$6,681,381	\$6,681,381	5.000	5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1480-Senior Community Services Employment Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.100	0.100
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.900	0.900
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$671	\$671	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
Total PERSONAL SERVICES		\$62,661	\$62,661	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$500	\$500
Total PURCHASED SERVICES		\$2,180	\$2,180

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536350	GO-TITLE V SENIOR EMPLOYM	\$2,902,121	\$2,902,121
Total AID AND PUBLIC ASSISTANCE		\$2,902,121	\$2,902,121

Total Requirements

\$2,967,162 \$2,967,162

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	TITLE V LOCAL PARTICIPATI	\$290,213	\$290,213
Total GRANTS		\$290,213	\$290,213

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1480-Senior Community Services Employment Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,670,446	\$2,670,446		
Total INTRAGOVERNMENTAL TRANSACTION		\$2,670,446	\$2,670,446		
Total Receipts		\$2,960,659	\$2,960,659		
Net Appropriation/Total FTE Count		\$6,503	\$6,503	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1510-Adult Protective Services and Guardianship
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,425	\$41,425	0.750	0.750
531212	SPA-REG SALARIES-RECPT	\$124,273	\$124,273	2.250	2.250
531213	SPA-REG SALARIES-UNDESIG	\$487,542	\$487,542	9.000	9.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,652	\$2,652	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,842	\$11,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,710	\$9,710	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$39,083	\$39,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,021	\$6,021	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,061	\$18,061	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$72,700	\$72,700	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,894	\$3,894	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,682	\$11,682	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
Total PERSONAL SERVICES		\$879,734	\$879,734	12.000	12.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$9,026	\$9,026
532521	RENT/LEASE-MOTOR VEHICLES	\$1,450	\$1,450
532712	TRANS AIR-OUT STATE,IN US	\$575	\$575
532714	TRANSP-GRND - IN STATE	\$32,870	\$32,870
532721	LODGING - IN STATE	\$6,013	\$6,013
532722	LODGING-OUT STATE, IN US	\$1,894	\$1,894
532724	MEALS - IN STATE	\$11,392	\$11,392
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$9,039	\$9,039
532812	TELECOMMUN DATA CHRГ	\$12,360	\$12,360
532817	INTERNET SERV PROV CHARGE	\$113	\$113
532840	POSTAGE, FREIGHT & DELIV	\$1,631	\$1,631
532850	PRINT,BIND,DUPLICATE	\$943	\$943
532919	OTHER INSURANCE	\$70,823	\$70,823
532930	REGISTRATION FEES	\$696	\$696
Total PURCHASED SERVICES		\$159,325	\$159,325

Total Requirements **\$1,039,059** **\$1,039,059**

Receipts

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1510-Adult Protective Services and Guardianship
Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$13,798	\$13,798		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		
53886C	DMA ADMIN & TRNG	\$205,328	\$205,328		
53887Q	SOCIAL SVCS BLOCK GRANT	\$369,737	\$369,737		
Total INTRAGOVERNMENTAL TRANSACTION		\$588,898	\$588,898		
Total Receipts		\$588,898	\$588,898		
Net Appropriation/Total FTE Count		\$450,161	\$450,161	12.000	12.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1550-Long Term Care - Ombudsman Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$23,639	\$23,639	0.450	0.450
531212	SPA-REG SALARIES-RECPT	\$133,949	\$133,949	2.550	2.550
531213	SPA-REG SALARIES-UNDESIG	\$105,924	\$105,924	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,962	\$1,962	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,841	\$1,841	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,433	\$10,433	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,491	\$8,491	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,425	\$3,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,409	\$19,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,794	\$15,794	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,336	\$2,336	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,240	\$13,240	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$353,701	\$353,701	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825
532714	TRANSP-GRND - IN STATE	\$750	\$750
532715	TRANS GRND-OUT STA,IN US	\$450	\$450
532721	LODGING - IN STATE	\$931	\$931
532722	LODGING-OUT STATE, IN US	\$965	\$965
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$554	\$554
532727	MISC - IN STATE	\$38	\$38
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$2,632	\$2,632
532930	REGISTRATION FEES	\$1,050	\$1,050
Total PURCHASED SERVICES		\$11,329	\$11,329

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675
Total OTHER EXPENSES AND ADJUSTMENTS		\$675	\$675

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1550-Long Term Care - Ombudsman Services
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536312	NH OMBUDSMAN PROJECTS	\$3,154,155	\$3,154,155
536318	TITLE III ELDER ABUSE	\$169,822	\$169,822
Total AID AND PUBLIC ASSISTANCE		\$3,323,977	\$3,323,977

Total Requirements \$3,689,682 2013-2014 2014-2015 \$3,689,682

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$332,398	\$332,398
Total GRANTS		\$332,398	\$332,398

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381M1	TRF FR B/C 14470 - DHSR	\$200,000	\$0
Total INTRAGOVERNMENTAL TRANSACTION		\$200,000	\$0

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$1,792,447	\$1,792,447
53884C	TIII CONGREGATE MEALS	\$15,791	\$15,791
53884D	TIII HOME DELIVERED MEALS	\$813	\$813
53884F	TITLE VII OMBUDSMAN	\$487,368	\$487,368
53884G	TITLE VII ELDER ABUSE	\$144,349	\$144,349
53884K	TITLE V SENIOR EMPLOY DOL	\$17,978	\$17,978
53884V	FAMILY CAREGIVER SUPPORT	\$4,191	\$4,191
Total INTRAGOVERNMENTAL TRANSACTION		\$2,462,937	\$2,462,937

Total Receipts \$2,995,335 2013-2014 2014-2015 \$2,795,335

Net Appropriation/Total FTE Count \$694,347 2013-2014 \$894,347 2014-2015 5.000 5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1570-State/County Special Assistance Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,800	\$111,800	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$111,800	\$111,800	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$234,263	\$234,263	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,232	\$4,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,232	\$4,232	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,766	\$4,766	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,897	\$8,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,897	\$8,897	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,699	\$18,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,550	\$16,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,782	\$34,782	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$617,004	\$617,004	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,784	\$5,784
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532721	LODGING - IN STATE	\$4,137	\$4,137
532722	LODGING-OUT STATE, IN US	\$350	\$350
532724	MEALS - IN STATE	\$3,450	\$3,450
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532840	POSTAGE, FREIGHT & DELIV	\$515	\$515
532850	PRINT,BIND,DUPLICATE	\$3,972	\$3,972
532860	ADVERTISING	\$2,381	\$2,381
532930	REGISTRATION FEES	\$685	\$685
Total PURCHASED SERVICES		\$48,225	\$48,225

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1570-State/County Special Assistance Administration
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
Total SUPPLIES		\$350	\$350

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$947	\$947
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534713	PC SOFTWARE	\$75	\$75
Total PROPERTY, PLANT & EQUIPMENT		\$6,022	\$6,022

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930
535840	SERVICE & OTHER AWARDS	\$169	\$169
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,099	\$1,099

Total Requirements **\$672,700** **\$672,700**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$6,322	\$6,322
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844
53886C	DMA ADMIN & TRNG	\$290,346	\$290,346
53887Q	SOCIAL SVCS BLOCK GRANT	\$49,012	\$49,012
Total INTRAGOVERNMENTAL TRANSACTION		\$349,524	\$349,524

Total Receipts **\$349,524** **\$349,524**

Net Appropriation/Total FTE Count **\$323,176** **\$323,176** **8.000** **8.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1910-Reserves and Transfers
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
Total RESERVES		\$10,300,000	\$10,300,000	0.000	0.000
Total Requirements		\$10,300,000	\$10,300,000	0.000	0.000
Net Appropriation/Total FTE Count		\$10,300,000	\$10,300,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1992-Prior Year - Earned Revenue
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503
Total INTRA-GOVERNMENTAL TRANSFERS		\$33,503	\$33,503
Total Requirements		\$33,503	\$33,503

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503
Total MISCELLANEOUS		\$33,503	\$33,503
Total Receipts		\$33,503	\$33,503

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$750)	(\$750)	11.700	11.700
531212	SPA-REG SALARIES-RECPT	\$0	\$0	13.300	13.300
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	45.500	45.500
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$268)	(\$268)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$268)	(\$268)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,013)	(\$1,013)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$902)	(\$902)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$370	\$370	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,051	\$3,051	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,026)	(\$16,026)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,603	\$2,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,506)	(\$1,506)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,838	\$15,838	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,017)	(\$1,017)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$128)	(\$128)	0.000	0.000
Total 531XXX		\$0	\$0	73.500	73.500

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503
Total 538XXX		\$33,503	\$33,503
Total Requirements		\$33,503	\$33,503

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503		
Total 437XXX		\$33,503	\$33,503		
Total Receipts		\$33,503	\$33,503		
Net Appropriation/Total FTE Count		\$0	\$0	73.500	73.500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

031200

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	(\$38,000)	(\$38,000)		
Total 532XXX		(\$38,000)	(\$38,000)		
Total Requirements		(\$38,000)	(\$38,000)		
Net Appropriation/Total FTE Count		(\$38,000)	(\$38,000)	0.000	0.000

031204

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$38,000		
Total 532XXX		\$38,000	\$38,000		
Total Requirements		\$38,000	\$38,000		
Net Appropriation/Total FTE Count		\$38,000	\$38,000	0.000	0.000

0313

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381M1	TRF FR B/C 14470 - DHSR	\$38,000	\$0		
Total 438XXX		\$38,000	\$0		
Total Receipts		\$38,000	\$0		
Net Appropriation/Total FTE Count		(\$38,000)	\$0		

031300

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$0		
Total 532XXX		\$38,000	\$0		
Total Requirements		\$38,000	\$0		
Net Appropriation/Total FTE Count		\$38,000	\$0	0.000	0.000

04308X

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

04308X

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$5,182	\$0		
Total 532XXX		\$5,182	\$0		
Total Requirements		\$5,182	\$0		
Net Appropriation/Total FTE Count		\$5,182	\$0	0.000	0.000

0527

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538856	EMERGENCY SHELTER GRANT	(\$1,009)	(\$1,009)		
Total 538XXX		(\$1,009)	(\$1,009)		
Total Receipts		(\$1,009)	(\$1,009)		
Net Appropriation/Total FTE Count		\$1,009	\$1,009		

052700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$2,550	\$2,550	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$60	\$60	0.000	0.000
Total 531XXX		\$2,610	\$2,610	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$299	\$299		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$68	\$68		
532930	REGISTRATION FEES	\$140	\$140		
Total 532XXX		\$658	\$658		
Total Requirements		\$3,268	\$3,268		
Net Appropriation/Total FTE Count		\$3,268	\$3,268	0.000	0.000

052799

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

052799

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$74,661	\$74,661	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$700	\$700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,751	\$5,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,725	\$10,725	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$96,768	\$96,768	0.000	0.000
Total Requirements		\$96,768	\$96,768	0.000	0.000
Net Appropriation/Total FTE Count		\$96,768	\$96,768	0.000	0.000

052800

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$115,905	\$115,905	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,829	\$8,829	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,500	\$13,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,133	\$149,133	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$362	\$362		
532930	REGISTRATION FEES	\$185	\$185		
Total 532XXX		\$677	\$677		
Total Requirements		\$149,810	\$149,810		
Net Appropriation/Total FTE Count		\$149,810	\$149,810	0.000	0.000

0550

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381M1	TRF FR B/C 14470 - DHSR	\$47,168	\$0
Total 438XXX		\$47,168	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

0550

Receipts

Total Receipts	\$47,168	\$0
Net Appropriation/Total FTE Count	(\$47,168)	\$0

055000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$81,341)	(\$81,341)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$15,735	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$244)	(\$244)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$244	\$0	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$6,221)	(\$6,221)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,223	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$8,567)	(\$8,567)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,274	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,927)	(\$4,927)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,268	\$0	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$21)	(\$21)	0.000	0.000
Total 531XXX		(\$80,577)	(\$101,321)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$32,828	\$32,828
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)
532714	TRANSP-GRND - IN STATE	(\$2,338)	(\$2,338)
532721	LODGING - IN STATE	(\$800)	(\$800)
532722	LODGING-OUT STATE, IN US	(\$450)	(\$450)
532724	MEALS - IN STATE	(\$400)	(\$400)
532725	MEALS-OUT OF STATE,IN US	(\$250)	(\$250)
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	(\$480)	(\$480)
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)
532860	ADVERTISING	\$1,000	\$1,000
Total 532XXX		\$27,610	\$27,610



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

055000

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$400)	(\$400)
Total 533XXX		(\$400)	(\$400)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$400)	(\$400)
Total 535XXX		(\$400)	(\$400)

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536431	NURSE AIDE PILOTS	(\$253,636)	(\$280,060)		
Total 536XXX		(\$253,636)	(\$280,060)		
Total Requirements		(\$307,403)	(\$354,571)		
Net Appropriation/Total FTE Count		(\$307,403)	(\$354,571)	0.000	0.000

055004

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,775	\$81,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,235	\$6,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,595	\$8,595	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
Total 531XXX		\$101,555	\$101,555	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$2,338	\$2,338
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$450	\$450
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$250	\$250



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

055004

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$480	\$480
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
Total 532XXX		\$7,718	\$7,718

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
Total 533XXX		\$400	\$400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
Total 535XXX		\$400	\$400

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536431	NURSE AIDE PILOTS	\$280,060	\$280,060		
Total 536XXX		\$280,060	\$280,060		
Total Requirements		\$390,133	\$390,133		
Net Appropriation/Total FTE Count		\$390,133	\$390,133	0.000	0.000

05508X

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	(\$60,000)	(\$60,000)		
Total 532XXX		(\$60,000)	(\$60,000)		
Total Requirements		(\$60,000)	(\$60,000)		
Net Appropriation/Total FTE Count		(\$60,000)	(\$60,000)	0.000	0.000

0550MZ

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

0550MZ

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	(\$32,828)	(\$32,828)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,500)	(\$1,500)		
532860	ADVERTISING	(\$1,000)	(\$1,000)		
Total 532XXX		(\$35,328)	(\$35,328)		
Total Requirements		(\$35,328)	(\$35,328)		
Net Appropriation/Total FTE Count		(\$35,328)	(\$35,328)	0.000	0.000

0551

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388NN	MONEY FOLLOWS THE PERSON	\$94,870	\$94,870		
Total 538XXX		\$94,870	\$94,870		
Total Receipts		\$94,870	\$94,870		
Net Appropriation/Total FTE Count		(\$94,870)	(\$94,870)		

05513X

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$14,042	\$14,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$23,900	\$23,900	0.000	0.000
Total Requirements		\$23,900	\$23,900	0.000	0.000
Net Appropriation/Total FTE Count		\$23,900	\$23,900	0.000	0.000

0551NN

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	(\$14,042)	(\$14,042)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,858)	(\$9,858)	0.000	0.000
Total 531XXX		(\$23,900)	(\$23,900)	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

0551NN

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$94,870	\$94,870		
Total 532XXX		\$94,870	\$94,870		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	(\$100)	(\$100)		
Total 534XXX		(\$100)	(\$100)		
Total Requirements		\$70,870	\$70,870		
Net Appropriation/Total FTE Count		\$70,870	\$70,870	0.000	0.000

0552

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388NN	MONEY FOLLOWS THE PERSON	\$663,425	\$663,425		
Total 538XXX		\$663,425	\$663,425		
Total Receipts		\$663,425	\$663,425		
Net Appropriation/Total FTE Count		(\$663,425)	(\$663,425)		

0552NN

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$54,922	\$54,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,202	\$4,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,876	\$23,876	0.000	0.000
Total 531XXX		\$83,000	\$83,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$575,340	\$575,340
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
Total 532XXX		\$580,340	\$580,340



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

0552NN

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534713	PC SOFTWARE	\$185	\$185		
Total 534XXX		\$185	\$185		
Total Requirements		\$663,525	\$663,525		
Net Appropriation/Total FTE Count		\$663,525	\$663,525	0.000	0.000

055600

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000		
Total 536XXX		\$6,255,000	\$6,255,000		
Total Requirements		\$6,255,000	\$6,255,000		
Net Appropriation/Total FTE Count		\$6,255,000	\$6,255,000	0.000	0.000

055700

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
Total 537XXX		\$10,300,000	\$10,300,000	0.000	0.000
Total Requirements		\$10,300,000	\$10,300,000	0.000	0.000
Net Appropriation/Total FTE Count		\$10,300,000	\$10,300,000	0.000	0.000

055900

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$274,079	\$274,079	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,967	\$20,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,001	\$39,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,047	\$25,047	0.000	0.000
Total 531XXX		\$359,094	\$359,094	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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055900

Requirements

Account Code	Account Title	Amount	Amount
532181	FOOD SER AGREEMENT	\$14	\$14
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$13,871	\$13,871
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$7,705	\$7,705
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$4,600	\$4,600
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$3,900	\$3,900
Total 532XXX		\$63,768	\$63,768

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
Total 533XXX		\$1,600	\$1,600

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$519	\$519
534521	OFFICE EQUIPMENT	\$1,400	\$1,400
Total 534XXX		\$1,919	\$1,919

Total Requirements

Net Appropriation/Total FTE Count

\$426,381	\$426,381	0.000	0.000
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0560

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$175,342	\$0
Total Receipts		\$175,342	\$0
Net Appropriation/Total FTE Count		(\$175,342)	\$0

05601X

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$173,289	\$0
532714	TRANSP-GRND - IN STATE	\$637	\$0
532721	LODGING - IN STATE	\$133	\$0
532724	MEALS - IN STATE	\$70	\$0
532728	MISC - OUT STATE, IN US	\$1,163	\$0
Total 532XXX		\$175,292	\$0

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$50	\$0		
Total 533XXX		\$50	\$0		
Total Requirements		\$175,342	\$0		
Net Appropriation/Total FTE Count		\$175,342	\$0	0.000	0.000

0563

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0
Total 538XXX		\$342,282	\$0
Total Receipts		\$342,282	\$0
Net Appropriation/Total FTE Count		(\$342,282)	\$0

0563RD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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0563RD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	(\$244)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$73,610	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$833	\$244	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,696	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,593	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	0.000	0.000
Total 531XXX		\$95,924	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$239,782	\$0		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0		
532714	TRANSP-GRND - IN STATE	\$700	\$0		
532721	LODGING - IN STATE	\$300	\$0		
532727	MISC - IN STATE	\$2,575	\$0		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$0		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0		
Total 532XXX		\$246,358	\$0		
Total Requirements		\$342,282	\$0		
Net Appropriation/Total FTE Count		\$342,282	\$0	0.000	0.000

0906

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532430	MAINT AGREEMENT-EQUIP	(\$340)	(\$340)		
Total 532XXX		(\$340)	(\$340)		
Total Requirements		(\$340)	(\$340)		
Net Appropriation/Total FTE Count		(\$340)	(\$340)	0.000	0.000

0918

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538856	EMERGENCY SHELTER GRANT	\$3,000	\$3,000
Total 538XXX		\$3,000	\$3,000
Total Receipts		\$3,000	\$3,000
Net Appropriation/Total FTE Count		(\$3,000)	(\$3,000)

091899

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$3,000	\$3,000		
Total Requirements		\$3,000	\$3,000		
Net Appropriation/Total FTE Count		\$3,000	\$3,000	0.000	0.000

2300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$37,343)	(\$37,343)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$2,000)	(\$2,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,726)	(\$2,726)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,745)	(\$3,745)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$50,743)	(\$50,743)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	(\$674)	(\$674)
532811	TELEPHONE SERVICE	(\$17)	(\$17)
532817	INTERNET SERV PROV CHARGE	(\$226)	(\$226)
532840	POSTAGE, FREIGHT & DELIV	(\$2,500)	(\$2,500)
Total 532XXX		(\$3,417)	(\$3,417)
Total Requirements		(\$54,160)	(\$54,160)

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$12,826)	(\$12,826)		
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844		
53886C	DMA ADMIN & TRNG	(\$67,323)	(\$67,323)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$119,478)	(\$119,478)		
Total 538XXX		(\$195,783)	(\$195,783)		
Total Receipts		(\$195,783)	(\$195,783)		
Net Appropriation/Total FTE Count		\$141,623	\$141,623	0.000	0.000

230011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$45)	(\$45)		
Total 538XXX		(\$45)	(\$45)		
Total Receipts		(\$45)	(\$45)		
Net Appropriation/Total FTE Count		\$45	\$45		

230099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$124,193	\$124,193	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,494	\$9,494	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,720	\$13,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
Total 531XXX		\$154,868	\$154,868	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$674	\$674
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$137	\$137



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$50	\$50
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$17	\$17
532817	INTERNET SERV PROV CHARGE	(\$296)	(\$296)
532840	POSTAGE, FREIGHT & DELIV	\$2,715	\$2,715
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000
532930	REGISTRATION FEES	\$185	\$185
Total 532XXX		\$21,683	\$21,683

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,500	\$15,500
Total 533XXX		\$15,500	\$15,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$947	\$947
Total 534XXX		\$947	\$947

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930
535840	SERVICE & OTHER AWARDS	\$169	\$169
Total 535XXX		\$1,099	\$1,099
Total Requirements		\$194,097	\$194,097

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,284	\$2,284
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,632	\$1,632



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$3,916	\$3,916		
Total Receipts		\$3,916	\$3,916		
Net Appropriation/Total FTE Count		\$190,181	\$190,181	0.000	0.000

2300C3

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$3,710	\$3,710	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,396	\$5,396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$413	\$413	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,409	\$3,409	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,660	\$2,660	0.000	0.000
Total 531XXX		\$15,588	\$15,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$522	\$522
532850	PRINT,BIND,DUPLICATE	(\$10,428)	(\$10,428)
Total 532XXX		(\$8,906)	(\$8,906)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$15,500)	(\$15,500)
Total 533XXX		(\$15,500)	(\$15,500)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
Total 534XXX		\$5,000	\$5,000
Total Requirements		(\$3,818)	(\$3,818)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$17,678	\$17,678		
53886C	DMA ADMIN & TRNG	\$113,993	\$113,993		
53887Q	SOCIAL SVCS BLOCK GRANT	\$130,278	\$130,278		
Total 538XXX		\$261,949	\$261,949		
Total Receipts		\$261,949	\$261,949		
Net Appropriation/Total FTE Count		(\$265,767)	(\$265,767)	0.000	0.000

2302

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	(\$42,614)	(\$42,614)		
Total 538XXX		(\$42,614)	(\$42,614)		
Total Receipts		(\$42,614)	(\$42,614)		
Net Appropriation/Total FTE Count		\$42,614	\$42,614		

2302C3

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,800	\$111,800	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$111,800	\$111,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$4,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,897	\$8,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,897	\$8,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,550	\$16,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,318	\$10,318	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,318	\$10,318	0.000	0.000
Total 531XXX		\$304,130	\$304,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$5,084	\$5,084



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532860	ADVERTISING	\$2,381	\$2,381
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$26,315	\$26,315

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
Total 533XXX		\$350	\$350

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$75	\$75
Total 534XXX		\$75	\$75

Total Requirements

\$330,870	\$330,870
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$209,765	\$209,765
Total 538XXX		\$209,765	\$209,765

Total Receipts

\$209,765	\$209,765
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Net Appropriation/Total FTE Count

\$121,105	\$121,105	0.000	0.000
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2307

Requirements

531XXX-PERSONAL SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$24)	(\$24)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$4,243)	(\$4,243)		
Total 538XXX		(\$4,243)	(\$4,243)		
Total Receipts		(\$4,243)	(\$4,243)		
Net Appropriation/Total FTE Count		\$4,243	\$4,243	0.000	0.000

2307QA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,185	\$1,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,453	\$3,453	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
Total 531XXX		\$78,988	\$78,988	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$650	\$650
532724	MEALS - IN STATE	\$250	\$250



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$440	\$440
Total 532XXX		\$1,740	\$1,740
Total Requirements		\$80,728	\$80,728

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$63,673	\$63,673		
Total 538XXX		\$63,673	\$63,673		
Total Receipts		\$63,673	\$63,673		
Net Appropriation/Total FTE Count		\$17,055	\$17,055	0.000	0.000

2310

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$15,870)	(\$15,870)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$825)	(\$825)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,133)	(\$1,133)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,464)	(\$2,464)	0.000	0.000
Total 531XXX		(\$19,792)	(\$19,792)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)
532811	TELEPHONE SERVICE	\$9	\$9
532817	INTERNET SERV PROV CHARGE	\$113	\$113
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250
Total 532XXX		(\$628)	(\$628)
Total Requirements		(\$20,420)	(\$20,420)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

2310

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$617)	(\$617)		
53886C	DMA ADMIN & TRNG	(\$5,418)	(\$5,418)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$5,991)	(\$5,991)		
Total 538XXX		(\$12,026)	(\$12,026)		
Total Receipts		(\$12,026)	(\$12,026)		
Net Appropriation/Total FTE Count		(\$8,394)	(\$8,394)	0.000	0.000

231011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$1,176	\$1,176		
Total 538XXX		\$1,176	\$1,176		
Total Receipts		\$1,176	\$1,176		
Net Appropriation/Total FTE Count		(\$1,176)	(\$1,176)		

231099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$145,938	\$145,938	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,292	\$2,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,056	\$11,056	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,165	\$20,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,445	\$15,445	0.000	0.000
Total 531XXX		\$195,780	\$195,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$350	\$350
532722	LODGING-OUT STATE, IN US	\$494	\$494



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14411-DHHS - Aging and Adult Services

231099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$758	\$758
532930	REGISTRATION FEES	\$476	\$476
Total 532XXX		\$6,328	\$6,328
Total Requirements		\$202,108	\$202,108

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$2,689	\$2,689		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,678	\$2,678		
Total 538XXX		\$5,367	\$5,367		
Total Receipts		\$5,367	\$5,367		
Net Appropriation/Total FTE Count		\$196,741	\$196,741	0.000	0.000

2310C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$54,402	\$54,402
Total 538XXX		\$54,402	\$54,402
Total Receipts		\$54,402	\$54,402
Net Appropriation/Total FTE Count		(\$54,402)	(\$54,402)

2310QA

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$64,560	\$64,560
Total 538XXX		\$64,560	\$64,560
Total Receipts		\$64,560	\$64,560
Net Appropriation/Total FTE Count		(\$64,560)	(\$64,560)

2311



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,542	\$34,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,681	\$2,681	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,683	\$3,683	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,335	\$46,335	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700
Total 532XXX		\$2,200	\$2,200
Total Requirements		\$48,535	\$48,535

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$192	\$192		
53886C	DMA ADMIN & TRNG	\$14,040	\$14,040		
53887Q	SOCIAL SVCS BLOCK GRANT	\$15,601	\$15,601		
Total 538XXX		\$29,833	\$29,833		
Total Receipts		\$29,833	\$29,833		
Net Appropriation/Total FTE Count		\$18,702	\$18,702	0.000	0.000

231199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$415	\$415	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24	\$24	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32	\$32	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,363	\$1,363	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
Total 531XXX		\$2,097	\$2,097	0.000	0.000



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

231199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
Total 532XXX		(\$1,500)	(\$1,500)		
Total Requirements		\$597	\$597		
Net Appropriation/Total FTE Count		\$597	\$597	0.000	0.000

2311C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	(\$418)	(\$418)		
Total 538XXX		(\$418)	(\$418)		
Total Receipts		(\$418)	(\$418)		
Net Appropriation/Total FTE Count		\$418	\$418		

2312

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$102,561	\$102,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,960	\$7,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,937	\$10,937	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$132,816	\$132,816	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$750	\$750
Total 532XXX		\$11,850	\$11,850



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

2312

Requirements

Total Requirements	\$144,666	\$144,666		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$1,323	\$1,323		
53886C	DMA ADMIN & TRNG	\$60,619	\$60,619		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,979	\$20,979		
Total 538XXX		\$82,921	\$82,921		
Total Receipts		\$82,921	\$82,921		
Net Appropriation/Total FTE Count		\$61,745	\$61,745	0.000	0.000

231299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$6,185	\$6,185	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$24)	(\$24)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$474	\$474	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,752	\$4,752	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
Total 531XXX		\$11,913	\$11,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
Total 532XXX		\$0	\$0		
Total Requirements		\$11,913	\$11,913		
Net Appropriation/Total FTE Count		\$11,913	\$11,913	0.000	0.000

2320

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$12,660)	(\$12,660)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$37,980)	(\$37,980)	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,000)	(\$1,000)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$968)	(\$968)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,905)	(\$2,905)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$1,331)	(\$1,331)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,992)	(\$3,992)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,232)	(\$1,232)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,697)	(\$3,697)	0.000	0.000
Total 531XXX		(\$65,765)	(\$65,765)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)
532714	TRANSP-GRND - IN STATE	(\$1,000)	(\$1,000)
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)
532722	LODGING-OUT STATE, IN US	(\$500)	(\$500)
532724	MEALS - IN STATE	(\$700)	(\$700)
532919	OTHER INSURANCE	(\$20,000)	(\$20,000)
Total 532XXX		(\$26,200)	(\$26,200)
Total Requirements		(\$91,965)	(\$91,965)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$21,290)	(\$21,290)		
Total 538XXX		(\$21,290)	(\$21,290)		
Total Receipts		(\$21,290)	(\$21,290)		
Net Appropriation/Total FTE Count		(\$70,675)	(\$70,675)	0.000	0.000

2320QA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,425	\$41,425	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$124,273	\$124,273	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$2,652	\$2,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,710	\$9,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,425	\$5,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,507	\$16,507	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,763	\$3,763	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,287	\$11,287	0.000	0.000
Total 531XXX		\$218,279	\$218,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620
532721	LODGING - IN STATE	\$2,163	\$2,163
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$2,200	\$2,200
532811	TELEPHONE SERVICE	\$780	\$780
532840	POSTAGE, FREIGHT & DELIV	\$31	\$31
532850	PRINT,BIND,DUPLICATE	\$185	\$185
532919	OTHER INSURANCE	\$20,000	\$20,000
532930	REGISTRATION FEES	\$220	\$220
Total 532XXX		\$31,399	\$31,399
Total Requirements		\$249,678	\$249,678

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$174,918	\$174,918		
Total 538XXX		\$174,918	\$174,918		
Total Receipts		\$174,918	\$174,918		
Net Appropriation/Total FTE Count		\$74,760	\$74,760	0.000	0.000

2321



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14411-DHHS - Aging and Adult Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,660	\$12,660	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,980	\$37,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$968	\$968	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,905	\$2,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,331	\$1,331	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,992	\$3,992	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,232	\$1,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
Total 531XXX		\$65,765	\$65,765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$700	\$700
532919	OTHER INSURANCE	\$20,000	\$20,000
Total 532XXX		\$26,200	\$26,200
Total Requirements		\$91,965	\$91,965

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$70,557	\$70,557		
Total 538XXX		\$70,557	\$70,557		
Total Receipts		\$70,557	\$70,557		
Net Appropriation/Total FTE Count		\$21,408	\$21,408	0.000	0.000

2321QA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$506	\$506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,519	\$1,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$197	\$197	0.000	0.000
Total 531XXX		\$2,288	\$2,288	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532714	TRANSP-GRND - IN STATE	(\$750)	(\$750)		
532919	OTHER INSURANCE	\$50,823	\$50,823		
Total 532XXX		\$47,823	\$47,823		
Total Requirements		\$50,111	\$50,111		
Net Appropriation/Total FTE Count		\$50,111	\$50,111	0.000	0.000

2323

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$18,671	\$18,671	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,505	\$1,505	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$25,709	\$25,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$8	\$8		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
Total 532XXX		\$1,371	\$1,371		
Total Requirements		\$27,080	\$27,080		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$1	\$1		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		
53886C	DMA ADMIN & TRNG	\$9,313	\$9,313		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,648	\$5,648		
Total 538XXX		\$14,997	\$14,997		
Total Receipts		\$14,997	\$14,997		
Net Appropriation/Total FTE Count		\$12,083	\$12,083	0.000	0.000

232399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$183	\$183	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14	\$14	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$757	\$757	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$128	\$128	0.000	0.000
Total 531XXX		\$1,082	\$1,082	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	(\$8)	(\$8)		
532817	INTERNET SERV PROV CHARGE	(\$113)	(\$113)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
Total 532XXX		(\$1,121)	(\$1,121)		
Total Requirements		(\$39)	(\$39)		
Net Appropriation/Total FTE Count		(\$39)	(\$39)	0.000	0.000

2395

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,887)	(\$4,887)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,340)	(\$5,340)	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$14,156)	(\$14,156)	0.000	0.000
Total Requirements		(\$14,156)	(\$14,156)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	(\$23,361)	(\$23,361)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$44,881)	(\$44,881)		
Total 538XXX		(\$68,242)	(\$68,242)		
Total Receipts		(\$68,242)	(\$68,242)		
Net Appropriation/Total FTE Count		\$54,086	\$54,086	0.000	0.000

239599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,250	\$8,250	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,456	\$13,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,121	\$10,121	0.000	0.000
Total 531XXX		\$88,855	\$88,855	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$700	\$700
532727	MISC - IN STATE	\$5	\$5
532811	TELEPHONE SERVICE	\$1,015	\$1,015
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$6,561	\$6,561

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

239599

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
Total 533XXX		\$150	\$150
Total Requirements		\$95,566	\$95,566

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$1,480	\$1,480		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,280	\$2,280		
Total 538XXX		\$3,760	\$3,760		
Total Receipts		\$3,760	\$3,760		
Net Appropriation/Total FTE Count		\$91,806	\$91,806	0.000	0.000

2395C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$47,656	\$47,656		
Total 538XXX		\$47,656	\$47,656		
Total Receipts		\$47,656	\$47,656		
Net Appropriation/Total FTE Count		(\$47,656)	(\$47,656)		

2395QA

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,638	\$68,638		
Total 538XXX		\$68,638	\$68,638		
Total Receipts		\$68,638	\$68,638		
Net Appropriation/Total FTE Count		(\$68,638)	(\$68,638)		

3030

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$288	\$288	0.000	0.000



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

3030

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$421	\$421	0.000	0.000
Total 531XXX		\$709	\$709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	(\$701)	(\$701)
Total 532XXX		(\$701)	(\$701)
Total Requirements		\$8	\$8

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$1,453	\$1,453		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,793)	(\$1,793)		
Total 538XXX		(\$288)	(\$288)		
Total Receipts		(\$288)	(\$288)		
Net Appropriation/Total FTE Count		\$296	\$296	0.000	0.000

303011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$845	\$845
Total 538XXX		\$845	\$845
Total Receipts		\$845	\$845
Net Appropriation/Total FTE Count		(\$845)	(\$845)

303099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$111,678	\$111,678	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,805	\$4,805	0.000	0.000



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$8,624	\$8,624	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,155	\$16,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$151,646	\$151,646	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$4,482	\$4,482
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$4,000	\$4,000
532727	MISC - IN STATE	\$220	\$220
532811	TELEPHONE SERVICE	\$1,900	\$1,900
532812	TELECOMMUN DATA CHRG	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40
Total 532XXX		\$18,242	\$18,242

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$45	\$45
Total 533XXX		\$45	\$45
Total Requirements		\$169,933	\$169,933

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$2,362	\$2,362		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,422	\$1,422		
Total 538XXX		\$3,784	\$3,784		
Total Receipts		\$3,784	\$3,784		
Net Appropriation/Total FTE Count		\$166,149	\$166,149	0.000	0.000

3030C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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210-Division of Aging and Adult Services

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3030C3

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$64,069	\$64,069
Total 538XXX		\$64,069	\$64,069
Total Receipts		\$64,069	\$64,069
Net Appropriation/Total FTE Count		(\$64,069)	(\$64,069)

3030QA

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,877	\$25,877
Total 538XXX		\$25,877	\$25,877
Total Receipts		\$25,877	\$25,877
Net Appropriation/Total FTE Count		(\$25,877)	(\$25,877)

3035

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$102,561)	(\$102,561)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,556)	(\$4,556)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$9,858)	(\$9,858)	0.000	0.000
Total 531XXX		(\$118,475)	(\$118,475)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)
532521	RENT/LEASE-MOTOR VEHICLES	(\$700)	(\$700)
532714	TRANSP-GRND - IN STATE	(\$6,000)	(\$6,000)
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)
532724	MEALS - IN STATE	(\$400)	(\$400)
532811	TELEPHONE SERVICE	(\$750)	(\$750)
Total 532XXX		(\$11,850)	(\$11,850)
Total Requirements		(\$130,325)	(\$130,325)

Receipts



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Detail by Cost Center
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

3035

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$293	\$293		
53886C	DMA ADMIN & TRNG	(\$13,877)	(\$13,877)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$31,763)	(\$31,763)		
Total 538XXX		(\$45,347)	(\$45,347)		
Total Receipts		(\$45,347)	(\$45,347)		
Net Appropriation/Total FTE Count		(\$84,978)	(\$84,978)	0.000	0.000

303511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$12,945	\$12,945		
Total 538XXX		\$12,945	\$12,945		
Total Receipts		\$12,945	\$12,945		
Net Appropriation/Total FTE Count		(\$12,945)	(\$12,945)		

303599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$441,181	\$441,181	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,216	\$9,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$34,172	\$34,172	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,284	\$49,284	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,010	\$41,010	0.000	0.000
Total 531XXX		\$574,863	\$574,863	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$475	\$475
532714	TRANSP-GRND - IN STATE	\$36,000	\$36,000
532721	LODGING - IN STATE	\$4,500	\$4,500



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303599

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$9,492	\$9,492
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532812	TELECOMMUN DATA CHR	\$12,360	\$12,360
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
Total 532XXX		\$76,977	\$76,977
Total Requirements		\$651,840	\$651,840

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$9,446	\$9,446		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,471	\$3,471		
Total 538XXX		\$12,917	\$12,917		
Total Receipts		\$12,917	\$12,917		
Net Appropriation/Total FTE Count		\$638,923	\$638,923	0.000	0.000

3035C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$148,773	\$148,773
Total 538XXX		\$148,773	\$148,773
Total Receipts		\$148,773	\$148,773
Net Appropriation/Total FTE Count		(\$148,773)	(\$148,773)

3035QA

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$97,976	\$97,976
Total 538XXX		\$97,976	\$97,976
Total Receipts		\$97,976	\$97,976



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14411-DHHS - Aging and Adult Services

3035QA

Net Appropriation/Total FTE Count

(\$97,976) (\$97,976)

3107

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538856	EMERGENCY SHELTER GRANT	\$170,260	\$170,260
Total 538XXX		\$170,260	\$170,260
Total Receipts		\$170,260	\$170,260
Net Appropriation/Total FTE Count		(\$170,260)	(\$170,260)

310756

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$116,256	\$116,256	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,920	\$8,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,775	\$16,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
Total 531XXX		\$154,053	\$154,053	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$764	\$764
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$1,250	\$1,250
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$850	\$850
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$200	\$200



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310756

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109
532930	REGISTRATION FEES	\$710	\$710
Total 532XXX		\$10,078	\$10,078

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$80	\$80
Total 533XXX		\$2,053	\$2,053

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,856	\$1,856
534521	OFFICE EQUIPMENT	\$1,200	\$1,200
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750
Total 534XXX		\$3,806	\$3,806

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270
Total 535XXX		\$270	\$270

Total Requirements

Net Appropriation/Total FTE Count

\$170,260	\$170,260	0.000	0.000
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3138

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538856	EMERGENCY SHELTER GRANT	\$2,241,440	\$2,241,440
Total 538XXX		\$2,241,440	\$2,241,440
Total Receipts		\$2,241,440	\$2,241,440



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Net Appropriation/Total FTE Count

(\$2,241,440) (\$2,241,440)

313856

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E11	NGO-ESGP	\$2,241,440	\$2,241,440		
Total 536XXX		\$2,241,440	\$2,241,440		
Total Requirements		\$2,241,440	\$2,241,440		
Net Appropriation/Total FTE Count		\$2,241,440	\$2,241,440	0.000	0.000

4500QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$9,026	\$9,026
Total 532XXX		\$9,026	\$9,026
Total Requirements		\$9,026	\$9,026

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,973	\$8,973		
Total 538XXX		\$8,973	\$8,973		
Total Receipts		\$8,973	\$8,973		
Net Appropriation/Total FTE Count		\$53	\$53	0.000	0.000

5100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	(\$4,693)	(\$4,693)
Total 532XXX		(\$4,693)	(\$4,693)
Total Requirements		(\$4,693)	(\$4,693)

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14411-DHHS - Aging and Adult Services

5100

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
Total 434XXX		\$100	\$100

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
Total 437XXX		\$78,306	\$78,306

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$5,000	\$5,000
Total 438XXX		\$5,000	\$5,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$43,685	\$43,685
53884C	TIII CONGREGATE MEALS	\$42,663	\$42,663
53884D	TIII HOME DELIVERED MEALS	\$2,001	\$2,001
53884K	TITLE V SENIOR EMPLOY DOL	\$8,068	\$8,068
53884V	FAMILY CAREGIVER SUPPORT	\$14,535	\$14,535
538856	EMERGENCY SHELTER GRANT	\$38,537	\$38,537
53886C	DMA ADMIN & TRNG	\$55,162	\$55,162
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476
Total 538XXX		\$209,127	\$209,127

Total Receipts

\$292,533 \$292,533

Net Appropriation/Total FTE Count

(\$297,226) (\$297,226) 0.000 0.000

510000

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100	\$100
Total 534XXX		\$100	\$100
Total Requirements		\$100	\$100



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14411-DHHS - Aging and Adult Services

510000

Net Appropriation/Total FTE Count

\$100	\$100	0.000	0.000
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510099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,454	\$66,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$4,481)	(\$4,481)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,442)	(\$1,442)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,411	\$24,411	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,543	\$1,543	0.000	0.000
Total 531XXX		\$86,485	\$86,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	(\$30,403)	(\$30,403)
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790
532390	REPAIRS-OTHER	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$5,170	\$5,170
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498
532521	RENT/LEASE-MOTOR VEHICLES	\$3,400	\$3,400
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$1,876	\$1,876
532715	TRANS GRND-OUT STA,IN US	\$750	\$750
532721	LODGING - IN STATE	\$193	\$193
532722	LODGING-OUT STATE, IN US	\$245	\$245
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050
532732	BD/NON-EMPLOYEE SUBSIS	\$8,000	\$8,000
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532812	TELECOMMUN DATA CHR	\$5,500	\$5,500
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$10,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000



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Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

510099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$230	\$230
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,300	\$1,300
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
Total 532XXX		\$35,649	\$35,649

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,465	\$24,465
Total 533XXX		\$24,465	\$24,465

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440
Total 534XXX		\$3,440	\$3,440

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,300	\$7,300
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total 535XXX		\$86,056	\$86,056

Total Requirements

Net Appropriation/Total FTE Count

\$236,095	\$236,095	0.000	0.000
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510100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$500	\$500	0.000	0.000



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510100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900		
Total 532XXX		\$3,500	\$3,500		
Total Requirements		\$4,000	\$4,000		
Net Appropriation/Total FTE Count		\$4,000	\$4,000	0.000	0.000

519600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
Total 532XXX		\$3,000	\$3,000		
Total Requirements		\$3,000	\$3,000		
Net Appropriation/Total FTE Count		\$3,000	\$3,000	0.000	0.000

5200

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$17,369	\$17,369		
53884C	TIII CONGREGATE MEALS	\$11,642	\$11,642		
53884D	TIII HOME DELIVERED MEALS	\$609	\$609		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,226	\$2,226		
53886C	DMA ADMIN & TRNG	\$15,705	\$15,705		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,343	\$10,343		
Total 538XXX		\$57,894	\$57,894		
Total Receipts		\$57,894	\$57,894		
Net Appropriation/Total FTE Count		(\$57,894)	(\$57,894)		

520099



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$17,369)	(\$17,369)
53884C	TIII CONGREGATE MEALS	(\$11,642)	(\$11,642)
53884D	TIII HOME DELIVERED MEALS	(\$609)	(\$609)
53884K	TITLE V SENIOR EMPLOY DOL	(\$2,226)	(\$2,226)
53886C	DMA ADMIN & TRNG	(\$15,705)	(\$15,705)
53887Q	SOCIAL SVCS BLOCK GRANT	(\$10,343)	(\$10,343)
Total 538XXX		(\$57,894)	(\$57,894)
Total Receipts		(\$57,894)	(\$57,894)
Net Appropriation/Total FTE Count		\$57,894	\$57,894

5205

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$20,539	\$20,539
53884C	TIII CONGREGATE MEALS	\$16,987	\$16,987
53884D	TIII HOME DELIVERED MEALS	\$843	\$843
53884K	TITLE V SENIOR EMPLOY DOL	\$2,512	\$2,512
53884V	FAMILY CAREGIVER SUPPORT	\$8,986	\$8,986
538856	EMERGENCY SHELTER GRANT	\$12	\$12
53886C	DMA ADMIN & TRNG	\$10,284	\$10,284
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,614	\$8,614
Total 538XXX		\$68,777	\$68,777
Total Receipts		\$68,777	\$68,777
Net Appropriation/Total FTE Count		(\$68,777)	(\$68,777)

520599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$76,292	\$76,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,856	\$10,856	0.000	0.000



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210-Division of Aging and Adult Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$98,177	\$98,177	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$200	\$200
Total 532XXX		\$1,000	\$1,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
Total 533XXX		\$250	\$250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$15	\$15
Total 535XXX		\$15	\$15

Total Requirements

Net Appropriation/Total FTE Count

\$99,442	\$99,442	0.000	0.000
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5210

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,027)	(\$1,027)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$150)	(\$150)	0.000	0.000
Total 531XXX		(\$1,177)	(\$1,177)	0.000	0.000
Total Requirements		(\$1,177)	(\$1,177)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIB SUPPORTIVE SERVICES	\$10,662	\$10,662
53884C	TIIB CONGREGATE MEALS	\$6,479	\$6,479



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884D	TIII HOME DELIVERED MEALS	\$331	\$331		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,658	\$1,658		
53884V	FAMILY CAREGIVER SUPPORT	\$1,851	\$1,851		
538856	EMERGENCY SHELTER GRANT	\$5	\$5		
53886C	DMA ADMIN & TRNG	\$11,200	\$11,200		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,147	\$8,147		
Total 538XXX		\$40,333	\$40,333		
Total Receipts		\$40,333	\$40,333		
Net Appropriation/Total FTE Count		(\$41,510)	(\$41,510)	0.000	0.000

521099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$44,231	\$44,231	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13	\$13	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,411	\$4,411	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,297	\$6,297	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$60,294	\$60,294	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
Total 532XXX		\$200	\$200		
Total Requirements		\$60,494	\$60,494		
Net Appropriation/Total FTE Count		\$60,494	\$60,494	0.000	0.000

5215

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$2,699)	(\$2,699)	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		(\$2,699)	(\$2,699)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,699	\$2,699
Total 532XXX		\$2,699	\$2,699
Total Requirements		\$0	\$0

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$10,760	\$10,760		
53884C	TIII CONGREGATE MEALS	\$6,678	\$6,678		
53884D	TIII HOME DELIVERED MEALS	\$332	\$332		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,708	\$1,708		
53884V	FAMILY CAREGIVER SUPPORT	\$6,267	\$6,267		
538856	EMERGENCY SHELTER GRANT	\$30	\$30		
53886C	DMA ADMIN & TRNG	\$12,682	\$12,682		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,440	\$10,440		
Total 538XXX		\$48,897	\$48,897		
Total Receipts		\$48,897	\$48,897		
Net Appropriation/Total FTE Count		(\$48,897)	(\$48,897)	0.000	0.000

521599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$51,257	\$51,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,139	\$1,139	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,008	\$4,008	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,155	\$10,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,751	\$71,751	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	(\$623)	(\$623)		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$354	\$354		
Total 532XXX		\$331	\$331		
Total Requirements		\$72,082	\$72,082		
Net Appropriation/Total FTE Count		\$72,082	\$72,082	0.000	0.000

5220

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$23,701	\$23,701		
53884C	TIII CONGREGATE MEALS	\$14,596	\$14,596		
53884D	TIII HOME DELIVERED MEALS	\$723	\$723		
53884K	TITLE V SENIOR EMPLOY DOL	\$3,825	\$3,825		
53884V	FAMILY CAREGIVER SUPPORT	(\$568)	(\$568)		
538856	EMERGENCY SHELTER GRANT	(\$3)	(\$3)		
53886C	DMA ADMIN & TRNG	(\$29)	(\$29)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,376)	(\$1,376)		
Total 538XXX		\$40,869	\$40,869		
Total Receipts		\$40,869	\$40,869		
Net Appropriation/Total FTE Count		(\$40,869)	(\$40,869)		

522099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,205	\$49,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,188	\$2,188	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,932	\$3,932	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,313	\$7,313	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
Total 531XXX		\$67,850	\$67,850	0.000	0.000



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522099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276
532721	LODGING - IN STATE	\$340	\$340
532724	MEALS - IN STATE	\$290	\$290
532732	BD/NON-EMPLOYEE SUBSIS	\$85	\$85
Total 532XXX		\$2,131	\$2,131

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$105	\$105
Total 535XXX		\$105	\$105

Total Requirements

\$70,086	\$70,086
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	\$2,911	\$2,911
Total 538XXX		\$2,911	\$2,911
Total Receipts		\$2,911	\$2,911

Net Appropriation/Total FTE Count

\$67,175	\$67,175	0.000	0.000
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5225

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$46,921	\$46,921
53884C	TIII CONGREGATE MEALS	\$8,148	\$8,148
53884D	TIII HOME DELIVERED MEALS	\$5,469	\$5,469
53884K	TITLE V SENIOR EMPLOY DOL	\$2,081	\$2,081
53884V	FAMILY CAREGIVER SUPPORT	\$24,485	\$24,485
538856	EMERGENCY SHELTER GRANT	\$52	\$52
53886C	DMA ADMIN & TRNG	\$15,806	\$15,806
53887Q	SOCIAL SVCS BLOCK GRANT	\$14,382	\$14,382
Total 538XXX		\$117,344	\$117,344



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Receipts

Total Receipts	\$117,344	\$117,344		
Net Appropriation/Total FTE Count	(\$117,344)	(\$117,344)		

522599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,724	\$62,724	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,789	\$2,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,012	\$5,012	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,323	\$9,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$85,040	\$85,040	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$33	\$33		
532714	TRANSP-GRND - IN STATE	\$162	\$162		
Total 532XXX		\$195	\$195		
Total Requirements		\$85,235	\$85,235		
Net Appropriation/Total FTE Count		\$85,235	\$85,235	0.000	0.000

5230

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$22,180	\$22,180		
53884C	TIII CONGREGATE MEALS	\$34,298	\$34,298		
53884D	TIII HOME DELIVERED MEALS	\$2,240	\$2,240		
53884V	FAMILY CAREGIVER SUPPORT	\$9,731	\$9,731		
538856	EMERGENCY SHELTER GRANT	\$17	\$17		
53886C	DMA ADMIN & TRNG	\$90	\$90		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,106)	(\$1,106)		
Total 538XXX		\$67,450	\$67,450		
Total Receipts		\$67,450	\$67,450		
Net Appropriation/Total FTE Count		(\$67,450)	(\$67,450)		



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523099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$67,949	\$67,949	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,430	\$5,430	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,739	\$9,739	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,331	\$91,331	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$1,300	\$1,300		
Total Requirements		\$92,631	\$92,631		
Net Appropriation/Total FTE Count		\$92,631	\$92,631	0.000	0.000

5235

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	\$390	\$390		
53884V	FAMILY CAREGIVER SUPPORT	\$787	\$787		
5388NN	MONEY FOLLOWS THE PERSON	\$14,681	\$14,681		
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500		
Total 538XXX		\$18,358	\$18,358		
Total Receipts		\$18,358	\$18,358		
Net Appropriation/Total FTE Count		(\$18,358)	(\$18,358)		

523599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$7,720	\$7,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,312	\$71,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	(\$14,172)	(\$14,172)
532521	RENT/LEASE-MOTOR VEHICLES	\$150	\$150
532721	LODGING - IN STATE	\$200	\$200
Total 532XXX		(\$13,822)	(\$13,822)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$750	\$750		
Total 534XXX		\$750	\$750		
Total Requirements		\$58,240	\$58,240		
Net Appropriation/Total FTE Count		\$58,240	\$58,240	0.000	0.000

5300

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$19,065	\$19,065
53884C	TIII CONGREGATE MEALS	\$30,952	\$30,952
53884D	TIII HOME DELIVERED MEALS	\$1,569	\$1,569
53884V	FAMILY CAREGIVER SUPPORT	\$6,468	\$6,468
Total 538XXX		\$58,054	\$58,054
Total Receipts		\$58,054	\$58,054
Net Appropriation/Total FTE Count		(\$58,054)	(\$58,054)

530007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14411-DHHS - Aging and Adult Services

530007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	(\$404)	(\$404)
Total 538XXX		(\$404)	(\$404)
Total Receipts		(\$404)	(\$404)
Net Appropriation/Total FTE Count		\$404	\$404

530008

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884D	TIII HOME DELIVERED MEALS	(\$51)	(\$51)
Total 538XXX		(\$51)	(\$51)
Total Receipts		(\$51)	(\$51)
Net Appropriation/Total FTE Count		\$51	\$51

530011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$337)	(\$337)
Total 538XXX		(\$337)	(\$337)
Total Receipts		(\$337)	(\$337)
Net Appropriation/Total FTE Count		\$337	\$337

53004Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$230)	(\$230)
Total 538XXX		(\$230)	(\$230)
Total Receipts		(\$230)	(\$230)
Net Appropriation/Total FTE Count		\$230	\$230

530099

Requirements

531XXX-PERSONAL SERVICES



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,779	\$55,779	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,480	\$2,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,457	\$4,457	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,291	\$8,291	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$76,199	\$76,199	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$200	\$200		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
Total 532XXX		\$1,200	\$1,200		
Total Requirements		\$77,399	\$77,399		
Net Appropriation/Total FTE Count		\$77,399	\$77,399	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$163,385)	(\$163,385)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,031)	(\$3,031)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
Total 531XXX		(\$206,665)	(\$206,665)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$25,000)	(\$25,000)
532430	MAINT AGREEMENT-EQUIP	(\$1,800)	(\$1,800)
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,260)	(\$1,260)



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	(\$1,140)	(\$1,140)
532721	LODGING - IN STATE	(\$1,980)	(\$1,980)
532722	LODGING-OUT STATE, IN US	(\$924)	(\$924)
532724	MEALS - IN STATE	(\$1,140)	(\$1,140)
532732	BD/NON-EMPLOYEE SUBSIS	(\$3,960)	(\$3,960)
532811	TELEPHONE SERVICE	(\$1,901)	(\$1,901)
532840	POSTAGE, FREIGHT & DELIV	(\$2,066)	(\$2,066)
532930	REGISTRATION FEES	(\$915)	(\$915)
532942	OTHER EMP EDUCATIONAL EXP	(\$600)	(\$600)
Total 532XXX		(\$42,686)	(\$42,686)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$3,794)	(\$3,794)
Total 533XXX		(\$3,794)	(\$3,794)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
Total Requirements		(\$252,145)	(\$252,145)

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$28,503	\$28,503
Total 438XXX		\$28,503	\$28,503

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$36,505	\$36,505
53884C	TIII CONGREGATE MEALS	\$62,506	\$62,506
53884D	TIII HOME DELIVERED MEALS	\$727	\$727
53884V	FAMILY CAREGIVER SUPPORT	\$12,180	\$12,180



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$111,918	\$111,918		
Total Receipts		\$140,421	\$140,421		
Net Appropriation/Total FTE Count		(\$392,566)	(\$392,566)	0.000	0.000

540007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	(\$2,510)	(\$2,510)		
Total 538XXX		(\$2,510)	(\$2,510)		
Total Receipts		(\$2,510)	(\$2,510)		
Net Appropriation/Total FTE Count		\$2,510	\$2,510		

540008

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884D	TIII HOME DELIVERED MEALS	(\$316)	(\$316)		
Total 538XXX		(\$316)	(\$316)		
Total Receipts		(\$316)	(\$316)		
Net Appropriation/Total FTE Count		\$316	\$316		

540011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$2,093)	(\$2,093)		
Total 538XXX		(\$2,093)	(\$2,093)		
Total Receipts		(\$2,093)	(\$2,093)		
Net Appropriation/Total FTE Count		\$2,093	\$2,093		

54004Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$1,452)	(\$1,452)
Total 538XXX		(\$1,452)	(\$1,452)
Total Receipts		(\$1,452)	(\$1,452)
Net Appropriation/Total FTE Count		\$1,452	\$1,452

540099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$252,183	\$252,183	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,680	\$3,680	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,574	\$19,574	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,460	\$25,460	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,171	\$25,171	0.000	0.000
Total 531XXX		\$326,068	\$326,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$24,732	\$24,732
532430	MAINT AGREEMENT-EQUIP	\$1,800	\$1,800
532521	RENT/LEASE-MOTOR VEHICLES	\$2,100	\$2,100
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$1,900	\$1,900
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$3,300	\$3,300
532722	LODGING-OUT STATE, IN US	\$1,540	\$1,540
532724	MEALS - IN STATE	\$1,900	\$1,900
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$1	\$1
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196
532732	BD/NON-EMPLOYEE SUBSIS	\$3,960	\$3,960
532811	TELEPHONE SERVICE	\$1,901	\$1,901
532840	POSTAGE, FREIGHT & DELIV	\$2,444	\$2,444



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720
532930	REGISTRATION FEES	\$1,525	\$1,525
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$53,419	\$53,419

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,794	\$3,794
Total 533XXX		\$3,794	\$3,794

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
Total 535XXX		\$2,000	\$2,000

Total Requirements

Net Appropriation/Total FTE Count

\$385,281	\$385,281	0.000	0.000
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5401

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$109,166	\$109,166	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,468	\$8,468	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,634	\$11,634	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$140,657	\$140,657	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$12,000	\$12,000
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200
532521	RENT/LEASE-MOTOR VEHICLES	\$840	\$840
532714	TRANSP-GRND - IN STATE	\$760	\$760



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,320	\$1,320
532722	LODGING-OUT STATE, IN US	\$616	\$616
532724	MEALS - IN STATE	\$760	\$760
532732	BD/NON-EMPLOYEE SUBSIS	\$2,640	\$2,640
532811	TELEPHONE SERVICE	\$1,267	\$1,267
532840	POSTAGE, FREIGHT & DELIV	\$1,378	\$1,378
532930	REGISTRATION FEES	\$610	\$610
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$23,791	\$23,791

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,867	\$1,867
Total 533XXX		\$1,867	\$1,867

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$6,000	\$6,000
Total 534XXX		\$6,000	\$6,000

Total Requirements

\$172,315	\$172,315
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$39,720	\$39,720
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332
Total 538XXX		\$119,719	\$119,719

Total Receipts

\$119,719	\$119,719
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Net Appropriation/Total FTE Count

\$52,596	\$52,596	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,155	\$1,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$89	\$89	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,283	\$4,283	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
Total 531XXX		\$6,053	\$6,053	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$12,000)	(\$12,000)
532430	MAINT AGREEMENT-EQUIP	(\$1,200)	(\$1,200)
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600
532727	MISC - IN STATE	\$5	\$5
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,640)	(\$2,640)
532811	TELEPHONE SERVICE	(\$1,267)	(\$1,267)
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)
532942	OTHER EMP EDUCATIONAL EXP	(\$400)	(\$400)
Total 532XXX		(\$16,902)	(\$16,902)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,867)	(\$1,867)
Total 533XXX		(\$1,867)	(\$1,867)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	(\$2,500)	(\$2,500)
Total 534XXX		(\$2,500)	(\$2,500)

Total Requirements

Net Appropriation/Total FTE Count

(\$15,216)	(\$15,216)	0.000	0.000
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5402

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,219	\$54,219	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,263	\$4,263	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,856	\$5,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$70,767	\$70,767	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$600	\$600
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420
532714	TRANSP-GRND - IN STATE	\$380	\$380
532721	LODGING - IN STATE	\$660	\$660
532722	LODGING-OUT STATE, IN US	\$308	\$308
532724	MEALS - IN STATE	\$380	\$380
532732	BD/NON-EMPLOYEE SUBSIS	\$1,320	\$1,320
532811	TELEPHONE SERVICE	\$634	\$634
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689
532930	REGISTRATION FEES	\$305	\$305
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$8,896	\$8,896

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,926	\$1,926
Total 533XXX		\$1,926	\$1,926

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$3,000	\$3,000
Total Requirements		\$84,589	\$84,589

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$19,233	\$19,233		
53884C	TIII CONGREGATE MEALS	\$29,388	\$29,388		
53884D	TIII HOME DELIVERED MEALS	\$1,472	\$1,472		
53884V	FAMILY CAREGIVER SUPPORT	\$8,556	\$8,556		
Total 538XXX		\$58,649	\$58,649		
Total Receipts		\$58,649	\$58,649		
Net Appropriation/Total FTE Count		\$25,940	\$25,940	0.000	0.000

540299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$651	\$651	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$50	\$50	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,087	\$4,087	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
Total 531XXX		\$5,051	\$5,051	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$4,000)	(\$4,000)
532430	MAINT AGREEMENT-EQUIP	(\$600)	(\$600)
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,320)	(\$1,320)
532811	TELEPHONE SERVICE	(\$634)	(\$634)
532840	POSTAGE, FREIGHT & DELIV	(\$689)	(\$689)
Total 532XXX		(\$7,243)	(\$7,243)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,946)	(\$1,946)
Total 533XXX		(\$1,946)	(\$1,946)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$100	\$100		
Total Requirements		(\$4,038)	(\$4,038)		
Net Appropriation/Total FTE Count		(\$4,038)	(\$4,038)	0.000	0.000

5405

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)
532811	TELEPHONE SERVICE	(\$150)	(\$150)
Total 532XXX		(\$1,650)	(\$1,650)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
Total Requirements		(\$650)	(\$650)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$20,212	\$20,212		
53884C	TIII CONGREGATE MEALS	\$30,320	\$30,320		
53884D	TIII HOME DELIVERED MEALS	\$1,550	\$1,550		
53884V	FAMILY CAREGIVER SUPPORT	\$5,560	\$5,560		
Total 538XXX		\$57,642	\$57,642		
Total Receipts		\$57,642	\$57,642		
Net Appropriation/Total FTE Count		(\$58,292)	(\$58,292)	0.000	0.000

540507

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	(\$150)	(\$150)



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		(\$150)	(\$150)
Total Receipts		(\$150)	(\$150)
Net Appropriation/Total FTE Count		\$150	\$150

540508

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884D	TIII HOME DELIVERED MEALS	(\$19)	(\$19)
Total 538XXX		(\$19)	(\$19)
Total Receipts		(\$19)	(\$19)
Net Appropriation/Total FTE Count		\$19	\$19

540511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$125)	(\$125)
Total 538XXX		(\$125)	(\$125)
Total Receipts		(\$125)	(\$125)
Net Appropriation/Total FTE Count		\$125	\$125

54054Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$63)	(\$63)
Total 538XXX		(\$63)	(\$63)
Total Receipts		(\$63)	(\$63)
Net Appropriation/Total FTE Count		\$63	\$63

540599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

540599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$77,974	\$77,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,467	\$3,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,230	\$6,230	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,589	\$11,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,452	\$104,452	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$770	\$770
532722	LODGING-OUT STATE, IN US	\$339	\$339
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$4	\$4
532811	TELEPHONE SERVICE	\$150	\$150
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$3,663	\$3,663

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	(\$672)	(\$672)
Total 534XXX		(\$672)	(\$672)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

		\$107,543	\$107,543	0.000	0.000
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5410

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	\$28,350	\$28,350
53884D	TIII HOME DELIVERED MEALS	\$34,956	\$34,956
Total 538XXX		\$63,306	\$63,306
Total Receipts		\$63,306	\$63,306
Net Appropriation/Total FTE Count		(\$63,306)	(\$63,306)

541000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$1,372)	(\$1,372)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,355	\$1,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17	\$17	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
Total 532XXX		\$1,450	\$1,450		
Total Requirements		\$1,450	\$1,450		
Net Appropriation/Total FTE Count		\$1,450	\$1,450	0.000	0.000

541099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,965	\$60,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,271	\$1,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,769	\$4,769	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,871	\$8,871	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$81,068	\$81,068	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$490	\$490		
532731	BD/NON-EMPLOYEE TRANSP	\$460	\$460		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
Total 532XXX		\$3,850	\$3,850		
Total Requirements		\$84,918	\$84,918		
Net Appropriation/Total FTE Count		\$84,918	\$84,918	0.000	0.000

5412

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$565	\$565	0.000	0.000
Total 531XXX		\$565	\$565	0.000	0.000
Total Requirements		\$565	\$565	0.000	0.000
Net Appropriation/Total FTE Count		\$565	\$565	0.000	0.000

541200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,612	\$51,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,372	\$1,372	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,355)	(\$1,355)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,933	\$3,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,345	\$7,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,099	\$68,099	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
Total 532XXX		\$3,900	\$3,900		
Total Requirements		\$71,999	\$71,999		
Net Appropriation/Total FTE Count		\$71,999	\$71,999	0.000	0.000

541299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
Total 531XXX		(\$565)	(\$565)	0.000	0.000
Total Requirements		(\$565)	(\$565)	0.000	0.000
Net Appropriation/Total FTE Count		(\$565)	(\$565)	0.000	0.000

5413FD

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	\$992	\$992		
Total 532XXX		\$992	\$992		
Total Requirements		\$992	\$992		
Net Appropriation/Total FTE Count		\$992	\$992	0.000	0.000

5415

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	(\$256)	(\$256)	0.000	0.000
Total 531XXX		(\$256)	(\$256)	0.000	0.000
Total Requirements		(\$256)	(\$256)	0.000	0.000

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884V	FAMILY CAREGIVER SUPPORT	\$8,459	\$8,459		
Total 538XXX		\$8,459	\$8,459		
Total Receipts		\$8,459	\$8,459		
Net Appropriation/Total FTE Count		(\$8,715)	(\$8,715)	0.000	0.000

541500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$321	0.000	0.000
Total 531XXX		\$321	\$321	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$200	\$200		
Total 532XXX		\$4,150	\$4,150		
Total Requirements		\$4,471	\$4,471		
Net Appropriation/Total FTE Count		\$4,471	\$4,471	0.000	0.000

541599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,700	\$58,700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,551	\$4,551	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,395	\$8,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$76,838	\$76,838	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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541599

Requirements

Account Code	Account Title	Amount	Amount		
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$393	\$393		
532712	TRANS AIR-OUT STATE,IN US	\$817	\$817		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$13	\$13		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$41	\$41		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$14	\$14		
Total Requirements		\$76,852	\$76,852		
Net Appropriation/Total FTE Count		\$76,852	\$76,852	0.000	0.000

5416

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$256	\$256	0.000	0.000
Total 531XXX		\$256	\$256	0.000	0.000
Total Requirements		\$256	\$256	0.000	0.000
Net Appropriation/Total FTE Count		\$256	\$256	0.000	0.000

5425

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$76)	(\$76)	0.000	0.000
Total 531XXX		(\$76)	(\$76)	0.000	0.000
Total Requirements		(\$76)	(\$76)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$33,463	\$33,463
53884C	TIII CONGREGATE MEALS	\$53,444	\$53,444



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884D	TIII HOME DELIVERED MEALS	\$2,709	\$2,709		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$30)	(\$30)		
Total 538XXX		\$89,586	\$89,586		
Total Receipts		\$89,586	\$89,586		
Net Appropriation/Total FTE Count		(\$89,662)	(\$89,662)	0.000	0.000

542507

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	(\$659)	(\$659)		
Total 538XXX		(\$659)	(\$659)		
Total Receipts		(\$659)	(\$659)		
Net Appropriation/Total FTE Count		\$659	\$659		

542508

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884D	TIII HOME DELIVERED MEALS	(\$53)	(\$53)		
Total 538XXX		(\$53)	(\$53)		
Total Receipts		(\$53)	(\$53)		
Net Appropriation/Total FTE Count		\$53	\$53		

542511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$350)	(\$350)		
Total 538XXX		(\$350)	(\$350)		
Total Receipts		(\$350)	(\$350)		
Net Appropriation/Total FTE Count		\$350	\$350		

542599

Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,816	\$95,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,330	\$7,330	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,711	\$13,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,241	\$127,241	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$7	\$7
532812	TELECOMMUN DATA CHRG	\$53	\$53
Total 532XXX		\$60	\$60

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20	\$20
Total 533XXX		\$20	\$20

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7
535840	SERVICE & OTHER AWARDS	\$25	\$25
Total 535XXX		\$32	\$32

Total Requirements

Net Appropriation/Total FTE Count

\$127,353	\$127,353	0.000	0.000
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5435

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$25,883	\$25,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,980	\$1,980	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,720	\$2,720	0.000	0.000
Total 531XXX		\$30,583	\$30,583	0.000	0.000
Total Requirements		\$30,583	\$30,583	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$243	\$243		
53884C	TIII CONGREGATE MEALS	\$271	\$271		
53884D	TIII HOME DELIVERED MEALS	\$36	\$36		
Total 538XXX		\$550	\$550		
Total Receipts		\$550	\$550		
Net Appropriation/Total FTE Count		\$30,033	\$30,033	0.000	0.000

543599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
Total 531XXX		\$963	\$963	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$700	\$700
532721	LODGING - IN STATE	\$450	\$450
532724	MEALS - IN STATE	\$400	\$400
Total 532XXX		\$1,550	\$1,550
Total Requirements		\$2,513	\$2,513

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$9,970	\$9,970		
53884C	TIII CONGREGATE MEALS	\$15,322	\$15,322		
53884D	TIII HOME DELIVERED MEALS	\$765	\$765		
53884V	FAMILY CAREGIVER SUPPORT	\$4,526	\$4,526		
Total 538XXX		\$30,583	\$30,583		
Total Receipts		\$30,583	\$30,583		
Net Appropriation/Total FTE Count		(\$28,070)	(\$28,070)	0.000	0.000

5445

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$15,732	\$15,732
53884C	TIII CONGREGATE MEALS	\$24,284	\$24,284
53884D	TIII HOME DELIVERED MEALS	\$1,182	\$1,182
53884V	FAMILY CAREGIVER SUPPORT	\$7,152	\$7,152
Total 538XXX		\$48,350	\$48,350
Total Receipts		\$48,350	\$48,350
Net Appropriation/Total FTE Count		(\$48,350)	(\$48,350)

544599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,693	\$48,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,783	\$3,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,036	\$7,036	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,924	\$3,924	0.000	0.000
Total 531XXX		\$64,436	\$64,436	0.000	0.000
Total Requirements		\$64,436	\$64,436	0.000	0.000
Net Appropriation/Total FTE Count		\$64,436	\$64,436	0.000	0.000

5491

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$30,000	\$30,000
Total 435XXX		\$30,000	\$30,000
Total Receipts		\$30,000	\$30,000
Net Appropriation/Total FTE Count		(\$30,000)	(\$30,000)

549100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532513	RENT/LEASE-OTH FACILITIES	\$5,300	\$5,300		
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$9,000	\$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$1,600	\$1,600		
Total 532XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		
Net Appropriation/Total FTE Count		\$30,000	\$30,000	0.000	0.000

5500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$111	\$111	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$111)	(\$111)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$39,154	\$39,154		
53884C	TIII CONGREGATE MEALS	\$69,850	\$69,850		
53884D	TIII HOME DELIVERED MEALS	\$718	\$718		
53884V	FAMILY CAREGIVER SUPPORT	\$9,083	\$9,083		
Total 538XXX		\$118,805	\$118,805		
Total Receipts		\$118,805	\$118,805		
Net Appropriation/Total FTE Count		(\$118,805)	(\$118,805)	0.000	0.000

55008X

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
Total 532XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000

550099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$163,887	\$163,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$794	\$794	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,599	\$12,599	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,158	\$19,158	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$212,125	\$212,125	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$18,693	\$23,875
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$593	\$593
532715	TRANS GRND-OUT STA,IN US	\$245	\$245
532721	LODGING - IN STATE	\$1,180	\$1,180
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$600	\$600
532732	BD/NON-EMPLOYEE SUBSIS	\$4,724	\$4,724
532812	TELECOMMUN DATA CHRG	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$3,123	\$3,123
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$44,958	\$50,140



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210-Division of Aging and Adult Services

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$849	\$849		
Total 535XXX		\$849	\$849		
Total Requirements		\$257,932	\$263,114		
Net Appropriation/Total FTE Count		\$257,932	\$263,114	0.000	0.000

5501

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$19,583	\$19,583		
53884C	TIII CONGREGATE MEALS	\$22,436	\$22,436		
53884D	TIII HOME DELIVERED MEALS	\$1,109	\$1,109		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,282	\$1,282		
53884V	FAMILY CAREGIVER SUPPORT	\$5,494	\$5,494		
538856	EMERGENCY SHELTER GRANT	\$1,422	\$1,422		
53886C	DMA ADMIN & TRNG	\$5,065	\$5,065		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
Total 538XXX		\$60,867	\$60,867		
Total Receipts		\$60,867	\$60,867		
Net Appropriation/Total FTE Count		(\$60,867)	(\$60,867)		

550199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,010	\$62,010	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,395	\$1,395	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,850	\$4,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,023	\$9,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$82,470	\$82,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$473	\$473		
532724	MEALS - IN STATE	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$27	\$27		
Total 532XXX		\$1,950	\$1,950		
Total Requirements		\$84,420	\$84,420		
Net Appropriation/Total FTE Count		\$84,420	\$84,420	0.000	0.000

5505

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	(\$30)	(\$30)	0.000	0.000
Total 531XXX		(\$30)	(\$30)	0.000	0.000
Total Requirements		(\$30)	(\$30)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIII B SUPPORTIVE SERVICES	\$21,001	\$21,001		
53884C	TIII CONGREGATE MEALS	\$32,131	\$32,131		
53884D	TIII HOME DELIVERED MEALS	\$1,606	\$1,606		
53884V	FAMILY CAREGIVER SUPPORT	\$8,147	\$8,147		
Total 538XXX		\$62,885	\$62,885		
Total Receipts		\$62,885	\$62,885		
Net Appropriation/Total FTE Count		(\$62,915)	(\$62,915)	0.000	0.000

550507

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	(\$437)	(\$437)
Total 538XXX		(\$437)	(\$437)
Total Receipts		(\$437)	(\$437)
Net Appropriation/Total FTE Count		\$437	\$437

550508

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884D	TIII HOME DELIVERED MEALS	(\$55)	(\$55)
Total 538XXX		(\$55)	(\$55)
Total Receipts		(\$55)	(\$55)
Net Appropriation/Total FTE Count		\$55	\$55

550511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$365)	(\$365)
Total 538XXX		(\$365)	(\$365)
Total Receipts		(\$365)	(\$365)
Net Appropriation/Total FTE Count		\$365	\$365

55054Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$249)	(\$249)
Total 538XXX		(\$249)	(\$249)
Total Receipts		(\$249)	(\$249)
Net Appropriation/Total FTE Count		\$249	\$249

550599

Requirements

531XXX-PERSONAL SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,628	\$54,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,181	\$4,181	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,774	\$7,774	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,775	\$71,775	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$533	\$533		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$96	\$96		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$3,979	\$3,979		
Total Requirements		\$75,754	\$75,754		
Net Appropriation/Total FTE Count		\$75,754	\$75,754	0.000	0.000

5525

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$5,216	\$5,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,927)	(\$2,927)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,589	\$1,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,076	\$1,076	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$4,954)	(\$4,954)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$5,475	\$5,475		
53884C	TIII CONGREGATE MEALS	\$49,995	\$49,995		
53884D	TIII HOME DELIVERED MEALS	\$406	\$406		
53884V	FAMILY CAREGIVER SUPPORT	(\$4,891)	(\$4,891)		
Total 538XXX		\$50,985	\$50,985		
Total Receipts		\$50,985	\$50,985		
Net Appropriation/Total FTE Count		(\$50,985)	(\$50,985)	0.000	0.000

55254Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884V	FAMILY CAREGIVER SUPPORT	(\$223)	(\$223)		
Total 538XXX		(\$223)	(\$223)		
Total Receipts		(\$223)	(\$223)		
Net Appropriation/Total FTE Count		\$223	\$223		

552599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$98,110	\$98,110	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,786	\$7,786	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,807	\$17,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,923	\$2,923	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,308	\$9,308	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,954	\$4,954	0.000	0.000
Total 531XXX		\$140,888	\$140,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$738	\$738
532714	TRANSP-GRND - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$400	\$400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$50	\$50		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$1,838	\$1,838		
Total Requirements		\$142,726	\$142,726		
Net Appropriation/Total FTE Count		\$142,726	\$142,726	0.000	0.000

5540

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,466	\$3,466
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$160	\$160
532724	MEALS - IN STATE	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$380	\$380
Total 532XXX		\$4,356	\$4,356
Total Requirements		\$4,356	\$4,356

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884W	PROJECT CARE	\$1,710	\$1,710		
Total 538XXX		\$1,710	\$1,710		
Total Receipts		\$1,710	\$1,710		
Net Appropriation/Total FTE Count		\$2,646	\$2,646	0.000	0.000

5548

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$20,678	\$20,678
532199	MISC CONTRACTUAL SERVICES	\$23,600	\$23,600
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$8,436	\$8,436
532721	LODGING - IN STATE	\$724	\$724
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$527	\$527
532725	MEALS-OUT OF STATE,IN US	\$262	\$262
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276
532850	PRINT,BIND,DUPLICATE	\$3,197	\$3,197
Total 532XXX		\$59,600	\$59,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$276	\$276
Total 533XXX		\$276	\$276

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$21,625	\$21,625
Total 535XXX		\$21,625	\$21,625

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANSFER TO B/C 14410 CMS	\$5,000	\$5,000
Total 538XXX		\$5,000	\$5,000

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$86,501	\$86,501	0.000	0.000
Net Appropriation/Total FTE Count	\$86,501	\$86,501	0.000	0.000

5548RH

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$20,678)	(\$20,678)
532199	MISC CONTRACTUAL SERVICES	(\$23,600)	(\$23,600)
532711	TRANSP AIR - IN STATE	(\$1,000)	(\$1,000)
532714	TRANSP-GRND - IN STATE	(\$8,436)	(\$8,436)



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	(\$724)	(\$724)
532722	LODGING-OUT STATE, IN US	(\$900)	(\$900)
532724	MEALS - IN STATE	(\$527)	(\$527)
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)
532850	PRINT,BIND,DUPLICATE	(\$3,197)	(\$3,197)
Total 532XXX		(\$59,600)	(\$59,600)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)
Total 533XXX		(\$276)	(\$276)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	(\$21,625)	(\$21,625)
Total 535XXX		(\$21,625)	(\$21,625)

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANSFER TO B/C 14410 CMS	(\$5,000)	(\$5,000)
Total 538XXX		(\$5,000)	(\$5,000)

Total Requirements

		(\$86,501)	(\$86,501)	0.000	0.000
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5550

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
Total 531XXX		\$111	\$111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)
Total 532XXX		(\$538)	(\$538)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)
Total 533XXX		(\$276)	(\$276)
Total Requirements		(\$703)	(\$703)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884K	TITLE V SENIOR EMPLOY DOL	\$59,789	\$59,789		
Total 538XXX		\$59,789	\$59,789		
Total Receipts		\$59,789	\$59,789		
Net Appropriation/Total FTE Count		(\$60,492)	(\$60,492)	0.000	0.000

555050

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$560	\$560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
Total 531XXX		\$62,550	\$62,550	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$2,180	\$2,180

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

\$64,930	\$64,930
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884K	TITLE V SENIOR EMPLOY DOL	(\$1,252)	(\$1,252)
Total 538XXX		(\$1,252)	(\$1,252)
Total Receipts		(\$1,252)	(\$1,252)

Net Appropriation/Total FTE Count

\$66,182	\$66,182	0.000	0.000
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5550RH

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$262	\$262
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276
Total 532XXX		\$538	\$538

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$276	\$276
Total 533XXX		\$276	\$276
Total Requirements		\$814	\$814



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Net Appropriation/Total FTE Count	\$814	\$814	0.000	0.000
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5560

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$35,650	\$35,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,273	\$2,273	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,742	\$3,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,594	\$46,594	0.000	0.000
Total Requirements		\$46,594	\$46,594	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$26,454	\$26,454		
53884C	TIII CONGREGATE MEALS	\$5,162	\$5,162		
53884D	TIII HOME DELIVERED MEALS	\$255	\$255		
53884K	TITLE V SENIOR EMPLOY DOL	\$6,090	\$6,090		
53884V	FAMILY CAREGIVER SUPPORT	\$1,366	\$1,366		
Total 538XXX		\$39,327	\$39,327		
Total Receipts		\$39,327	\$39,327		
Net Appropriation/Total FTE Count		\$7,267	\$7,267	0.000	0.000

556099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$427	\$427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33	\$33	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,392	\$1,392	0.000	0.000
Total 531XXX		\$1,852	\$1,852	0.000	0.000
Total Requirements		\$1,852	\$1,852	0.000	0.000
Net Appropriation/Total FTE Count		\$1,852	\$1,852	0.000	0.000

5601

Requirements



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$23,360	\$23,360	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$132,371	\$132,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,823	\$1,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,310	\$10,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,504	\$2,504	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,412	\$14,412	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,218	\$2,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,569	\$12,569	0.000	0.000
Total 531XXX		\$202,441	\$202,441	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$12,000	\$12,000
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75
532430	MAINT AGREEMENT-EQUIP	\$75	\$75
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825
532714	TRANSP-GRND - IN STATE	\$750	\$750
532715	TRANS GRND-OUT STA,IN US	\$450	\$450
532721	LODGING - IN STATE	\$931	\$931
532722	LODGING-OUT STATE, IN US	\$965	\$965
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$554	\$554
532727	MISC - IN STATE	\$38	\$38
532731	BD/NON-EMPLOYEE TRANSP	\$188	\$188
532732	BD/NON-EMPLOYEE SUBSIS	\$750	\$750
532811	TELEPHONE SERVICE	\$881	\$881
532812	TELECOMMUN DATA CHRG	\$375	\$375
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$2,625	\$2,625
532920	BONDING	\$19	\$19



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,050	\$1,050
532941	EMP EDUCATION ASSIST PROG	\$75	\$75
Total 532XXX		\$24,276	\$24,276

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,125	\$1,125
Total 533XXX		\$1,125	\$1,125

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
Total 534XXX		\$150	\$150

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675
Total 535XXX		\$675	\$675

Total Requirements

\$228,667	\$228,667
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$194,995	\$194,995
53884C	TIII CONGREGATE MEALS	(\$131)	(\$131)
53884D	TIII HOME DELIVERED MEALS	\$3	\$3
53884K	TITLE V SENIOR EMPLOY DOL	(\$312)	(\$312)
53884V	FAMILY CAREGIVER SUPPORT	(\$38)	(\$38)
Total 538XXX		\$194,517	\$194,517

Total Receipts

\$194,517	\$194,517
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Net Appropriation/Total FTE Count

\$34,150	\$34,150	0.000	0.000
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560115

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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14411-DHHS - Aging and Adult Services

560115

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$279	\$279	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,578	\$1,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22	\$22	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$121	\$121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$921	\$921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,997	\$4,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$118	\$118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$671	\$671	0.000	0.000
Total 531XXX		\$8,707	\$8,707	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	(\$12,000)	(\$12,000)
532333	REPAIRS-OTHER EQUIPMENT	(\$75)	(\$75)
532430	MAINT AGREEMENT-EQUIP	(\$75)	(\$75)
532731	BD/NON-EMPLOYEE TRANSP	(\$188)	(\$188)
532732	BD/NON-EMPLOYEE SUBSIS	(\$750)	(\$750)
532811	TELEPHONE SERVICE	(\$881)	(\$881)
532812	TELECOMMUN DATA CHRG	(\$375)	(\$375)
532840	POSTAGE, FREIGHT & DELIV	(\$800)	(\$800)
532920	BONDING	(\$19)	(\$19)
532941	EMP EDUCATION ASSIST PROG	(\$75)	(\$75)
Total 532XXX		(\$15,238)	(\$15,238)
Total Requirements		(\$6,531)	(\$6,531)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIB SUPPORTIVE SERVICES	(\$4,737)	(\$4,737)		
Total 538XXX		(\$4,737)	(\$4,737)		
Total Receipts		(\$4,737)	(\$4,737)		
Net Appropriation/Total FTE Count		(\$1,794)	(\$1,794)	0.000	0.000

560199

Requirements

533XXX-SUPPLIES



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

560199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$1,125)	(\$1,125)		
Total 533XXX		(\$1,125)	(\$1,125)		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	(\$150)	(\$150)		
Total 534XXX		(\$150)	(\$150)		
Total Requirements		(\$1,275)	(\$1,275)		
Net Appropriation/Total FTE Count		(\$1,275)	(\$1,275)	0.000	0.000

5602

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,969	\$9,969	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,488	\$56,488	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$765	\$765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,349	\$4,349	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,054	\$1,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,975	\$5,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$739	\$739	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,190	\$4,190	0.000	0.000
Total 531XXX		\$83,954	\$83,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$25	\$25
532430	MAINT AGREEMENT-EQUIP	\$25	\$25
532521	RENT/LEASE-MOTOR VEHICLES	\$275	\$275
532714	TRANSP-GRND - IN STATE	\$250	\$250
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$310	\$310



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$322	\$322
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$185	\$185
532727	MISC - IN STATE	\$13	\$13
532731	BD/NON-EMPLOYEE TRANSP	\$63	\$63
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250
532811	TELEPHONE SERVICE	\$294	\$294
532812	TELECOMMUN DATA CHRG	\$125	\$125
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$875	\$875
532920	BONDING	\$6	\$6
532930	REGISTRATION FEES	\$350	\$350
532941	EMP EDUCATION ASSIST PROG	\$25	\$25
Total 532XXX		\$8,093	\$8,093

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$375	\$375
Total 533XXX		\$375	\$375

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$50	\$50
Total 534XXX		\$50	\$50

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225
Total 535XXX		\$225	\$225

Total Requirements

\$92,697	\$92,697
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14411-DHHS - Aging and Adult Services

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$78,833	\$78,833		
Total 538XXX		\$78,833	\$78,833		
Total Receipts		\$78,833	\$78,833		
Net Appropriation/Total FTE Count		\$13,864	\$13,864	0.000	0.000

560215

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120	\$120	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$678	\$678	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10	\$10	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$52	\$52	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$392	\$392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,212	\$2,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39	\$39	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224	\$224	0.000	0.000
Total 531XXX		\$3,727	\$3,727	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	(\$4,000)	(\$4,000)
532333	REPAIRS-OTHER EQUIPMENT	(\$25)	(\$25)
532430	MAINT AGREEMENT-EQUIP	(\$25)	(\$25)
532731	BD/NON-EMPLOYEE TRANSP	(\$63)	(\$63)
532732	BD/NON-EMPLOYEE SUBSIS	(\$250)	(\$250)
532811	TELEPHONE SERVICE	(\$294)	(\$294)
532812	TELECOMMUN DATA CHRG	(\$125)	(\$125)
532840	POSTAGE, FREIGHT & DELIV	(\$300)	(\$300)
532920	BONDING	(\$6)	(\$6)
532941	EMP EDUCATION ASSIST PROG	(\$25)	(\$25)
Total 532XXX		(\$5,113)	(\$5,113)

533XXX-SUPPLIES



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560215

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$375)	(\$375)
Total 533XXX		(\$375)	(\$375)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$50)	(\$50)
Total 534XXX		(\$50)	(\$50)

Total Requirements

(\$1,811)	(\$1,811)
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$1,580)	(\$1,580)
Total 538XXX		(\$1,580)	(\$1,580)

Total Receipts

(\$1,580)	(\$1,580)
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Net Appropriation/Total FTE Count

(\$231)	(\$231)	0.000	0.000
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5620

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,998)	(\$1,998)	0.000	0.000
Total 531XXX		(\$1,998)	(\$1,998)	0.000	0.000
Total Requirements		(\$1,998)	(\$1,998)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$53,805	\$53,805
53884C	TIII CONGREGATE MEALS	\$10,880	\$10,880
53884D	TIII HOME DELIVERED MEALS	\$570	\$570
53884K	TITLE V SENIOR EMPLOY DOL	\$12,383	\$12,383
53884V	FAMILY CAREGIVER SUPPORT	\$2,932	\$2,932
Total 538XXX		\$80,570	\$80,570
Total Receipts		\$80,570	\$80,570



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Net Appropriation/Total FTE Count	(\$82,568)	(\$82,568)	0.000	0.000
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562007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	(\$120)	(\$120)
Total 538XXX		(\$120)	(\$120)
Total Receipts		(\$120)	(\$120)
Net Appropriation/Total FTE Count		\$120	\$120

562008

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884D	TIII HOME DELIVERED MEALS	(\$15)	(\$15)
Total 538XXX		(\$15)	(\$15)
Total Receipts		(\$15)	(\$15)
Net Appropriation/Total FTE Count		\$15	\$15

562015

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$790)	(\$790)
Total 538XXX		(\$790)	(\$790)
Total Receipts		(\$790)	(\$790)
Net Appropriation/Total FTE Count		\$790	\$790

56204Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$69)	(\$69)
Total 538XXX		(\$69)	(\$69)
Total Receipts		(\$69)	(\$69)
Net Appropriation/Total FTE Count		\$69	\$69

562050



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884K	TITLE V SENIOR EMPLOY DOL	(\$183)	(\$183)
Total 538XXX		(\$183)	(\$183)
Total Receipts		(\$183)	(\$183)
Net Appropriation/Total FTE Count		\$183	\$183

562099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,847	\$69,847	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,106	\$3,106	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,581	\$5,581	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,379	\$12,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$96,105	\$96,105	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419		
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865		
532850	PRINT,BIND,DUPLICATE	\$7	\$7		
Total 532XXX		\$2,291	\$2,291		
Total Requirements		\$98,396	\$98,396		
Net Appropriation/Total FTE Count		\$98,396	\$98,396	0.000	0.000

5630

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$19,450	\$19,450
53884C	TIII CONGREGATE MEALS	\$32,179	\$32,179
53884D	TIII HOME DELIVERED MEALS	\$2,097	\$2,097
53884V	FAMILY CAREGIVER SUPPORT	\$7,053	\$7,053
Total 538XXX		\$60,779	\$60,779



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Receipts

Total Receipts	\$60,779	\$60,779
Net Appropriation/Total FTE Count	(\$60,779)	(\$60,779)

563099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,387	\$60,387	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,343	\$1,343	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,723	\$4,723	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,784	\$8,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,429	\$80,429	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$789	\$789		
532714	TRANSP-GRND - IN STATE	\$136	\$136		
532721	LODGING - IN STATE	\$245	\$245		
532724	MEALS - IN STATE	\$29	\$29		
532727	MISC - IN STATE	\$90	\$90		
Total 532XXX		\$1,289	\$1,289		
Total Requirements		\$81,718	\$81,718		
Net Appropriation/Total FTE Count		\$81,718	\$81,718	0.000	0.000

6029

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536402	CONTRACT - SOC SVCS BLOCK	\$30,000	\$30,000
Total 536XXX		\$30,000	\$30,000
Total Requirements		\$30,000	\$30,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	(\$16,342)	(\$16,342)



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		(\$16,342)	(\$16,342)		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,865	\$5,865		
Total 538XXX		\$5,865	\$5,865		
Total Receipts		(\$10,477)	(\$10,477)		
Net Appropriation/Total FTE Count		\$40,477	\$40,477	0.000	0.000

6029QA

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536402	CONTRACT - SOC SVCS BLOCK	\$275,835	\$275,835		
Total 536XXX		\$275,835	\$275,835		
Total Requirements		\$275,835	\$275,835		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$92,801	\$92,801		
Total 432XXX		\$92,801	\$92,801		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$223,511	\$223,511		
Total 538XXX		\$223,511	\$223,511		
Total Receipts		\$316,312	\$316,312		
Net Appropriation/Total FTE Count		(\$40,477)	(\$40,477)	0.000	0.000

6181

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819A	TRF TO B/C 14100 ADMIN	(\$270,931)	(\$270,931)		



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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		(\$270,931)	(\$270,931)		
Total Requirements		(\$270,931)	(\$270,931)		
Receipts					
432XXX-GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	(\$57,572)	(\$57,572)		
Total 432XXX		(\$57,572)	(\$57,572)		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$204,743)	(\$204,743)		
Total 538XXX		(\$204,743)	(\$204,743)		
Total Receipts		(\$262,315)	(\$262,315)		
Net Appropriation/Total FTE Count		(\$8,616)	(\$8,616)	0.000	0.000

6181Q7

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819A	TRF TO B/C 14100 ADMIN	\$270,931	\$270,931		
Total 538XXX		\$270,931	\$270,931		
Total Requirements		\$270,931	\$270,931		
Receipts					
432XXX-GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$57,572	\$57,572		
Total 432XXX		\$57,572	\$57,572		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$204,743	\$204,743		
Total 538XXX		\$204,743	\$204,743		
Total Receipts		\$262,315	\$262,315		



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Net Appropriation/Total FTE Count	\$8,616	\$8,616	0.000	0.000
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6507

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806
Total 532XXX		\$218,806	\$218,806
Total Requirements		\$218,806	\$218,806

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$54,702	\$54,702
Total 432XXX		\$54,702	\$54,702

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313
Total 538XXX		\$164,104	\$164,104
Total Receipts		\$218,806	\$218,806

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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7124

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003
Total 536XXX		\$266,043	\$200,003
Total Requirements		\$266,043	\$200,003

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432319	ALZHEIMER'S DEMO GRANT	\$26,607	\$20,003



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$26,607	\$20,003		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884W	PROJECT CARE	\$59,436	\$0		
Total 538XXX		\$59,436	\$0		
Total Receipts		\$86,043	\$20,003		
Net Appropriation/Total FTE Count		\$180,000	\$180,000	0.000	0.000

7126

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536160	GO-NSIP NUTRITION	\$1,252,139	\$1,252,139		
536333	GO-HCCBG-CONGREG MEALS	\$9,562,683	\$9,562,683		
Total 536XXX		\$10,814,822	\$10,814,822		
Total Requirements		\$10,814,822	\$10,814,822		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$864,264	\$864,264		
432333	PROG INCOME CONG MEALS	\$919,299	\$919,299		
Total 432XXX		\$1,783,563	\$1,783,563		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	\$7,346,876	\$7,346,876		
53884L	NSIP FOOD DISTRIBUTION	\$1,252,139	\$1,252,139		
Total 538XXX		\$8,599,015	\$8,599,015		
Total Receipts		\$10,382,578	\$10,382,578		
Net Appropriation/Total FTE Count		\$432,244	\$432,244	0.000	0.000

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Requirements



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536331	GO-HCCBG-ACCESS	\$9,326,743	\$9,326,743
Total 536XXX		\$9,326,743	\$9,326,743
Total Requirements		\$9,326,743	\$9,326,743

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$918,831	\$918,831
432331	PROGRAM INCOME ACCESS	\$138,303	\$138,303
Total 432XXX		\$1,057,134	\$1,057,134

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIB SUPPORTIVE SERVICES	\$2,641,885	\$2,641,885		
Total 538XXX		\$2,641,885	\$2,641,885		
Total Receipts		\$3,699,019	\$3,699,019		
Net Appropriation/Total FTE Count		\$5,627,724	\$5,627,724	0.000	0.000

7129

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536160	GO-NSIP NUTRITION	\$1,847,951	\$1,847,951
536334	GO-HCCBG-HOME DEL MEALS	\$9,974,059	\$9,974,059
Total 536XXX		\$11,822,010	\$11,822,010
Total Requirements		\$11,822,010	\$11,822,010

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$932,777	\$932,777
432334	PROG INCOME HOME DEL MEAL	\$646,969	\$646,969
Total 432XXX		\$1,579,746	\$1,579,746

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014 Amount	2014-2015 Amount



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Receipts

Account Code	Account Title	Amount	Amount		
53884D	TIII HOME DELIVERED MEALS	\$5,675,234	\$5,675,234		
53884L	NSIP FOOD DISTRIBUTION	\$1,847,951	\$1,847,951		
Total 538XXX		\$7,523,185	\$7,523,185		
Total Receipts		\$9,102,931	\$9,102,931		
Net Appropriation/Total FTE Count		\$2,719,079	\$2,719,079	0.000	0.000

7130

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536332	GO-HCCBG-IN HOME/SUPP SVC	\$30,423,828	\$30,423,828
Total 536XXX		\$30,423,828	\$30,423,828
Total Requirements		\$30,423,828	\$30,423,828

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$3,014,186	\$3,014,186
432332	PROG INCOME IN HOME SUP S	\$276,070	\$276,070
Total 432XXX		\$3,290,256	\$3,290,256

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$4,377,041	\$4,377,041		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$1,696,888		
Total 538XXX		\$6,073,929	\$6,073,929		
Total Receipts		\$9,364,185	\$9,364,185		
Net Appropriation/Total FTE Count		\$21,059,643	\$21,059,643	0.000	0.000

7134

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536992	FAN HEAT RELEIF	\$7,400	\$7,400
Total 536XXX		\$7,400	\$7,400
Total Requirements		\$7,400	\$7,400



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Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$232,400	\$232,400		
Total 436XXX		\$232,400	\$232,400		
Total Receipts		\$232,400	\$232,400		
Net Appropriation/Total FTE Count		(\$225,000)	(\$225,000)	0.000	0.000

713404

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536992	FAN HEAT RELEIF	\$225,000	\$225,000		
Total 536XXX		\$225,000	\$225,000		
Total Requirements		\$225,000	\$225,000		
Net Appropriation/Total FTE Count		\$225,000	\$225,000	0.000	0.000

7136

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536313	GO-TITLE III PLAN. & ADMI	\$4,659,476	\$4,659,476		
Total 536XXX		\$4,659,476	\$4,659,476		
Total Requirements		\$4,659,476	\$4,659,476		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$797,145	\$797,145		
Total 432XXX		\$797,145	\$797,145		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$1,085,572	\$1,085,572		
53884C	TIII CONGREGATE MEALS	\$1,465,025	\$1,465,025		
53884V	FAMILY CAREGIVER SUPPORT	\$311,339	\$311,339		
Total 538XXX		\$2,861,936	\$2,861,936		



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Receipts

Total Receipts	\$3,659,081	\$3,659,081		
Net Appropriation/Total FTE Count	\$1,000,395	\$1,000,395	0.000	0.000

7140

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536335	EVIDENCE BASED/HLTH PROMO	\$81,448	\$81,448
536336	GO-TITLE III-F PREVENT HE	\$354,904	\$354,904
536337	GO-TIII D MEDICATION MGMT	\$130,795	\$130,795
Total 536XXX		\$567,147	\$567,147
Total Requirements		\$567,147	\$567,147

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	(\$1)	(\$1)
432326	LOC MATCH TITLE III-F 10%	\$57,340	\$57,340
432346	PROG INCOME TITLE III-F	\$8,453	\$8,453
Total 432XXX		\$65,792	\$65,792

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884H	TITLE III-F PREV HLTH	\$483,390	\$483,390		
Total 538XXX		\$483,390	\$483,390		
Total Receipts		\$549,182	\$549,182		
Net Appropriation/Total FTE Count		\$17,965	\$17,965	0.000	0.000

714010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536336	GO-TITLE III-F PREVENT HE	\$10,000	\$10,000		
Total 536XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$10,000	\$10,000	0.000	0.000

714036



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536335	EVIDENCE BASED/HLTH PROMO	\$113,000	\$113,000		
536336	GO-TITLE III-F PREVENT HE	(\$113,000)	(\$113,000)		
Total 536XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7141

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536310	GO-LEGAL SERVICES	\$458,034	\$458,034
Total 536XXX		\$458,034	\$458,034
Total Requirements		\$458,034	\$458,034

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$44,887	\$44,887
432335	PROGRAM INCOME LEGAL SVC.	\$9,170	\$9,170
Total 432XXX		\$54,057	\$54,057

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$381,534	\$381,534		
Total 538XXX		\$381,534	\$381,534		
Total Receipts		\$435,591	\$435,591		
Net Appropriation/Total FTE Count		\$22,443	\$22,443	0.000	0.000

7142

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536312	NH OMBUDSMAN PROJECTS	\$2,944,904	\$3,167,126
536318	TITLE III ELDER ABUSE	\$138,580	\$138,580



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 536XXX		\$3,083,484	\$3,305,706
Total Requirements		\$3,083,484	\$3,305,706

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$308,348	\$308,348
Total 432XXX		\$308,348	\$308,348

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381M1	TRF FR B/C 14470 - DHSR	\$200,000	\$0
Total 438XXX		\$200,000	\$0

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIB SUPPORTIVE SERVICES	\$1,522,720	\$1,522,720		
53884F	TITLE VII OMBUDSMAN	\$309,505	\$309,505		
53884G	TITLE VII ELDER ABUSE	\$117,793	\$117,793		
Total 538XXX		\$1,950,018	\$1,950,018		
Total Receipts		\$2,458,366	\$2,258,366		
Net Appropriation/Total FTE Count		\$625,118	\$1,047,340	0.000	0.000

7142WV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536312	NH OMBUDSMAN PROJECTS	\$0	(\$222,222)		
Total 536XXX		\$0	(\$222,222)		
Total Requirements		\$0	(\$222,222)		
Net Appropriation/Total FTE Count		\$0	(\$222,222)	0.000	0.000

7144

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
536338	GO-FAMILY CAREGIVER SUPPO	\$3,969,998	\$3,969,998
Total 536XXX		\$3,969,998	\$3,969,998
Total Requirements		\$3,969,998	\$3,969,998

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432338	PROG.INCOME FAMILY CAREGI	\$34,031	\$34,031
Total 432XXX		\$34,031	\$34,031

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	\$3,704,032	\$3,704,032
Total 538XXX		\$3,704,032	\$3,704,032
Total Receipts		\$3,738,063	\$3,738,063

Net Appropriation/Total FTE Count	\$231,935	\$231,935	0.000	0.000
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714410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536338	GO-FAMILY CAREGIVER SUPPO	\$15,000	\$15,000		
Total 536XXX		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$15,000	\$15,000	0.000	0.000

7145

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536350	GO-TITLE V SENIOR EMPLOYM	\$2,451,012	\$2,451,012
Total 536XXX		\$2,451,012	\$2,451,012
Total Requirements		\$2,451,012	\$2,451,012

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432305	TITLE V LOCAL PARTICIPATI	\$245,101	\$245,101		
Total 432XXX		\$245,101	\$245,101		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,205,911	\$2,205,911		
Total 538XXX		\$2,205,911	\$2,205,911		
Total Receipts		\$2,451,012	\$2,451,012		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7147

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088		
Total 536XXX		\$1,687,088	\$1,687,088		
Total Requirements		\$1,687,088	\$1,687,088		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$421,772	\$421,772		
Total 432XXX		\$421,772	\$421,772		
Total Receipts		\$421,772	\$421,772		
Net Appropriation/Total FTE Count		\$1,265,316	\$1,265,316	0.000	0.000

725000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G10	NGO-ALZHEIMER'S ASSN CHRT	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		
Total Requirements		\$150,000	\$150,000		
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000

725001



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G10	NGO-ALZHEIMER'S ASSN CHRT	(\$150,000)	(\$150,000)		
Total 536XXX		(\$150,000)	(\$150,000)		
Total Requirements		(\$150,000)	(\$150,000)		
Net Appropriation/Total FTE Count		(\$150,000)	(\$150,000)	0.000	0.000

726500

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519		
Total 536XXX		\$53,519	\$53,519		
Total Requirements		\$53,519	\$53,519		
Net Appropriation/Total FTE Count		\$53,519	\$53,519	0.000	0.000

7326

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536160	GO-NSIP NUTRITION	\$114,726	\$114,726		
536333	GO-HCCBG-CONGREG MEALS	\$620,702	\$620,702		
Total 536XXX		\$735,428	\$735,428		
Total Requirements		\$735,428	\$735,428		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$54,074	\$54,074		
432333	PROG INCOME CONG MEALS	\$80,701	\$80,701		
Total 432XXX		\$134,775	\$134,775		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	\$459,001	\$459,001		
53884L	NSIP FOOD DISTRIBUTION	\$114,726	\$114,726		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$573,727	\$573,727		
Total Receipts		\$708,502	\$708,502		
Net Appropriation/Total FTE Count		\$26,926	\$26,926	0.000	0.000

7327

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536331	GO-HCCBG-ACCESS	\$814,739	\$814,739
Total 536XXX		\$814,739	\$814,739
Total Requirements		\$814,739	\$814,739

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$80,317	\$80,317
432331	PROGRAM INCOME ACCESS	\$11,697	\$11,697
Total 432XXX		\$92,014	\$92,014

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIB SUPPORTIVE SERVICES	\$682,585	\$682,585		
Total 538XXX		\$682,585	\$682,585		
Total Receipts		\$774,599	\$774,599		
Net Appropriation/Total FTE Count		\$40,140	\$40,140	0.000	0.000

7329

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536160	GO-NSIP NUTRITION	\$146,608	\$146,608
536334	GO-HCCBG-HOME DEL MEALS	\$762,260	\$762,260
Total 536XXX		\$908,868	\$908,868
Total Requirements		\$908,868	\$908,868

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$70,855	\$70,855
432334	PROG INCOME HOME DEL MEAL	\$53,031	\$53,031
Total 432XXX		\$123,886	\$123,886

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884D	TIII HOME DELIVERED MEALS	\$598,098	\$598,098
53884L	NSIP FOOD DISTRIBUTION	\$146,608	\$146,608
Total 538XXX		\$744,706	\$744,706

Total Receipts

Net Appropriation/Total FTE Count

\$868,592	\$868,592	0.000	0.000
\$40,276	\$40,276		

7330

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536332	GO-HCCBG-IN HOME/SUPP SVC	\$2,912,725	\$2,912,725
Total 536XXX		\$2,912,725	\$2,912,725
Total Requirements		\$2,912,725	\$2,912,725

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$289,469	\$289,469
432332	PROG INCOME IN HOME SUP S	\$23,930	\$23,930
Total 432XXX		\$313,399	\$313,399

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$959,101	\$959,101
Total 538XXX		\$959,101	\$959,101
Total Receipts		\$1,272,500	\$1,272,500

Net Appropriation/Total FTE Count

\$1,640,225	\$1,640,225	0.000	0.000
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7334



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

7334

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	\$289,572	\$289,572
Total 538XXX		\$289,572	\$289,572
Total Receipts		\$289,572	\$289,572
Net Appropriation/Total FTE Count		(\$289,572)	(\$289,572)

7336

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536313	GO-TITLE III PLAN. & ADMI	\$523,347	\$523,347
Total 536XXX		\$523,347	\$523,347
Total Requirements		\$523,347	\$523,347

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$109,347	\$109,347
Total 432XXX		\$109,347	\$109,347

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIB SUPPORTIVE SERVICES	\$148,867	\$148,867		
53884C	TIIC CONGREGATE MEALS	\$200,963	\$200,963		
53884V	FAMILY CAREGIVER SUPPORT	\$42,753	\$42,753		
Total 538XXX		\$392,583	\$392,583		
Total Receipts		\$501,930	\$501,930		
Net Appropriation/Total FTE Count		\$21,417	\$21,417	0.000	0.000

7340

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536335	EVIDENCE BASED/HLTH PROMO	\$28,767	\$28,767
536336	GO-TITLE III-F PREVENT HE	\$20,250	\$20,250



**Certified Budget - Original (BD307)
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536337	GO-TIII D MEDICATION MGMT	\$41,161	\$41,161
Total 536XXX		\$90,178	\$90,178
Total Requirements		\$90,178	\$90,178

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$80	\$80
432326	LOC MATCH TITLE III-F 10%	\$8,313	\$8,313
432346	PROG INCOME TITLE III-F	\$1,547	\$1,547
Total 432XXX		\$9,940	\$9,940

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884H	TITLE III-F PREV HLTH	\$75,337	\$75,337		
Total 538XXX		\$75,337	\$75,337		
Total Receipts		\$85,277	\$85,277		
Net Appropriation/Total FTE Count		\$4,901	\$4,901	0.000	0.000

7341

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536310	GO-LEGAL SERVICES	\$39,995	\$39,995
Total 536XXX		\$39,995	\$39,995
Total Requirements		\$39,995	\$39,995

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$3,986	\$3,986
432335	PROGRAM INCOME LEGAL SVC.	\$330	\$330
Total 432XXX		\$4,316	\$4,316

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Receipts

Account Code	Account Title	Amount	Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$33,883	\$33,883		
Total 538XXX		\$33,883	\$33,883		
Total Receipts		\$38,199	\$38,199		
Net Appropriation/Total FTE Count		\$1,796	\$1,796	0.000	0.000

7342

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536312	NH OMBUDSMAN PROJECTS	\$209,251	\$209,251
536318	TITLE III ELDER ABUSE	\$31,242	\$31,242
Total 536XXX		\$240,493	\$240,493
Total Requirements		\$240,493	\$240,493

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$24,050	\$24,050
Total 432XXX		\$24,050	\$24,050

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884F	TITLE VII OMBUDSMAN	\$177,863	\$177,863		
53884G	TITLE VII ELDER ABUSE	\$26,556	\$26,556		
Total 538XXX		\$204,419	\$204,419		
Total Receipts		\$228,469	\$228,469		
Net Appropriation/Total FTE Count		\$12,024	\$12,024	0.000	0.000

7343

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536310	GO-LEGAL SERVICES	\$197	\$197		
Total 536XXX		\$197	\$197		
Total Requirements		\$197	\$197		
Net Appropriation/Total FTE Count		\$197	\$197	0.000	0.000



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536338	GO-FAMILY CAREGIVER SUPPO	\$606,325	\$606,325
Total 536XXX		\$606,325	\$606,325
Total Requirements		\$606,325	\$606,325

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432338	PROG.INCOME FAMILY CAREGI	\$969	\$969
Total 432XXX		\$969	\$969

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	\$277,949	\$277,949
Total 538XXX		\$277,949	\$277,949
Total Receipts		\$278,918	\$278,918

Net Appropriation/Total FTE Count		\$327,407	\$327,407	0.000	0.000
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7345

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536350	GO-TITLE V SENIOR EMPLOYM	\$286,345	\$286,345
Total 536XXX		\$286,345	\$286,345
Total Requirements		\$286,345	\$286,345

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	TITLE V LOCAL PARTICIPATI	\$45,112	\$45,112
Total 432XXX		\$45,112	\$45,112

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884K	TITLE V SENIOR EMPLOY DOL	\$405,998	\$405,998
Total 538XXX		\$405,998	\$405,998



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

7345

Receipts

Total Receipts	\$451,110	\$451,110		
Net Appropriation/Total FTE Count	(\$164,765)	(\$164,765)	0.000	0.000

734550

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536350	GO-TITLE V SENIOR EMPLOYM	\$164,764	\$164,764		
Total 536XXX		\$164,764	\$164,764		
Total Requirements		\$164,764	\$164,764		
Net Appropriation/Total FTE Count		\$164,764	\$164,764	0.000	0.000

7405

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E46	NGO-ALZ P C DISCR	\$95,000	\$95,000
536G03	NGO-ALZHEIMER'S DISEASE	(\$60,000)	(\$60,000)
Total 536XXX		\$35,000	\$35,000
Total Requirements		\$35,000	\$35,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884V	FAMILY CAREGIVER SUPPORT	\$60,271	\$60,271		
Total 538XXX		\$60,271	\$60,271		
Total Receipts		\$60,271	\$60,271		
Net Appropriation/Total FTE Count		(\$25,271)	(\$25,271)	0.000	0.000

740500

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G03	NGO-ALZHEIMER'S DISEASE	\$60,000	\$60,000		
Total 536XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000



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Detail by Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

7500FD

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903		
Total 536XXX		\$73,903	\$73,903		
Total Requirements		\$73,903	\$73,903		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903		
Total 538XXX		\$73,903	\$73,903		
Total Receipts		\$73,903	\$73,903		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8162

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E46	NGO-ALZ P C DISCR	\$198,611	\$82,655		
Total 536XXX		\$198,611	\$82,655		
Total Requirements		\$198,611	\$82,655		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432319	ALZHEIMER'S DEMO GRANT	\$52,180	\$0		
Total 432XXX		\$52,180	\$0		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884W	PROJECT CARE	\$63,776	\$0		
Total 538XXX		\$63,776	\$0		
Total Receipts		\$115,956	\$0		
Net Appropriation/Total FTE Count		\$82,655	\$82,655	0.000	0.000



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Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	16.000	16.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$869	\$869	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$77	\$77	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2)	(\$2)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$112)	(\$112)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,067	\$3,067	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,061)	(\$16,061)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$480	\$480	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$2,550)	(\$2,550)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,574	\$15,574	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,282)	(\$1,282)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$60)	(\$60)	0.000	0.000
Total 531XXX		\$0	\$0	23.000	23.000
Total Requirements		\$0	\$0	23.000	23.000
Net Appropriation/Total FTE Count		\$0	\$0	23.000	23.000

1167 - Emergency Shelter

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$98)	(\$98)	0.000	0.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

1260 - Access Outreach - Aging Adults

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.150	0.150
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.850	0.850
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 - Access Outreach - Aging Adults

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000

1270 - Quality Improvement - Wellness and Health Promotion

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

1410 - Case Management and Counseling

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.750	0.750
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

1451 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	9.500	9.500
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$388)	(\$388)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$807	\$807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$419)	(\$419)	0.000	0.000
Total 531XXX		\$0	\$0	9.500	9.500
Total Requirements		\$0	\$0	9.500	9.500
Net Appropriation/Total FTE Count		\$0	\$0	9.500	9.500

1452 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$54)	(\$54)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$17)	(\$17)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41	\$41	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

1453 - At-Risk Case Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,000)	(\$1,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

1454 - Key Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$750)	(\$750)	5.000	5.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$57)	(\$57)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$106)	(\$106)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$913	\$913	0.000	0.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Net Appropriation/Total FTE Count		\$0	\$0	5.000	5.000

1480 - Senior Community Services Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.100	0.100
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.900	0.900
Total 531XXX		\$0	\$0	1.000	1.000



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 - Senior Community Services Employment Services

Requirements

Total Requirements	\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count	\$0	\$0	1.000	1.000

1510 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.750	0.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.250	2.250
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	9.000	9.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$334	\$334	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,283)	(\$2,283)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90	\$90	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35	\$35	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,559	\$1,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65	\$65	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$198	\$198	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2	\$2	0.000	0.000
Total 531XXX		\$0	\$0	12.000	12.000
Total Requirements		\$0	\$0	12.000	12.000
Net Appropriation/Total FTE Count		\$0	\$0	12.000	12.000

1550 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.450	0.450
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.550	2.550
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,144)	(\$1,144)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$4)	(\$4)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2	\$2	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$604	\$604	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$279	\$279	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Net Appropriation/Total FTE Count		\$0	\$0	5.000	5.000

1570 - State/County Special Assistance Administration

Requirements



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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$268)	(\$268)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$268)	(\$268)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$630)	(\$630)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$371	\$371	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$663	\$663	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66	\$66	0.000	0.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirements		\$0	\$0	8.000	8.000
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000

1992 - Prior Year - Earned Revenue

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503		
Total 538XXX		\$33,503	\$33,503		
Total Requirements		\$33,503	\$33,503		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503		
Total 437XXX		\$33,503	\$33,503		
Total Receipts		\$33,503	\$33,503		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 031200 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$38,000)	(\$38,000)		
Total 532XXX		(\$38,000)	(\$38,000)		
Total Requirements		(\$38,000)	(\$38,000)		
Net Appropriation/Total FTE Count		(\$38,000)	(\$38,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 031204 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$38,000		
Total 532XXX		\$38,000	\$38,000		
Total Requirements		\$38,000	\$38,000		
Net Appropriation/Total FTE Count		\$38,000	\$38,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0313 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381M1	TRF FR B/C 14470 - DHSR	\$38,000	\$0		
Total 438XXX		\$38,000	\$0		
Total Receipts		\$38,000	\$0		
Net Appropriation/Total FTE Count		(\$38,000)	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 031300 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$0		
Total 532XXX		\$38,000	\$0		
Total Requirements		\$38,000	\$0		
Net Appropriation/Total FTE Count		\$38,000	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 04308X - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,182	\$0		
Total 532XXX		\$5,182	\$0		
Total Requirements		\$5,182	\$0		
Net Appropriation/Total FTE Count		\$5,182	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0527 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	EMERGENCY SHELTER GRANT	(\$1,009)	(\$1,009)		
Total 538XXX		(\$1,009)	(\$1,009)		
Total Receipts		(\$1,009)	(\$1,009)		
Net Appropriation/Total FTE Count		\$1,009	\$1,009		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 052700 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$2,550	\$2,550	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$60	\$60	0.000	0.000
Total 531XXX		\$2,610	\$2,610	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$299	\$299		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$68	\$68		
532930	REGISTRATION FEES	\$140	\$140		
Total 532XXX		\$658	\$658		
Total Requirements		\$3,268	\$3,268		
Net Appropriation/Total FTE Count		\$3,268	\$3,268	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 052799 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$74,661	\$74,661	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$700	\$700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,751	\$5,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,725	\$10,725	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$96,768	\$96,768	0.000	0.000
Total Requirements		\$96,768	\$96,768	0.000	0.000
Net Appropriation/Total FTE Count		\$96,768	\$96,768	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 052800 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$115,905	\$115,905	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,829	\$8,829	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,500	\$13,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,133	\$149,133	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$362	\$362		
532930	REGISTRATION FEES	\$185	\$185		
Total 532XXX		\$677	\$677		
Total Requirements		\$149,810	\$149,810		
Net Appropriation/Total FTE Count		\$149,810	\$149,810	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0550 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381M1	TRF FR B/C 14470 - DHSR	\$26,424	\$0		
Total 438XXX		\$26,424	\$0		
Total Receipts		\$26,424	\$0		
Net Appropriation/Total FTE Count		(\$26,424)	\$0		

1451 0550 - Community Based Services and Supports

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381M1	TRF FR B/C 14470 - DHSR	\$20,744	\$0		
Total 438XXX		\$20,744	\$0		
Total Receipts		\$20,744	\$0		
Net Appropriation/Total FTE Count		(\$20,744)	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 055000 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$81,341)	(\$81,341)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$244)	(\$244)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$6,221)	(\$6,221)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$8,567)	(\$8,567)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,927)	(\$4,927)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$21)	(\$21)	0.000	0.000
Total 531XXX		(\$101,321)	(\$101,321)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$32,828	\$32,828		
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)		
532714	TRANSP-GRND - IN STATE	(\$2,338)	(\$2,338)		
532721	LODGING - IN STATE	(\$800)	(\$800)		
532722	LODGING-OUT STATE, IN US	(\$450)	(\$450)		
532724	MEALS - IN STATE	(\$400)	(\$400)		
532725	MEALS-OUT OF STATE,IN US	(\$250)	(\$250)		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	(\$480)	(\$480)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)		
532860	ADVERTISING	\$1,000	\$1,000		
Total 532XXX		\$27,610	\$27,610		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$400)	(\$400)		
Total 533XXX		(\$400)	(\$400)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$400)	(\$400)		
Total 535XXX		(\$400)	(\$400)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536431	NURSE AIDE PILOTS	(\$253,636)	(\$280,060)		
Total 536XXX		(\$253,636)	(\$280,060)		
Total Requirements		(\$328,147)	(\$354,571)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 055000 - Service Support

Net Appropriation/Total FTE Count	(\$328,147)	(\$354,571)	0.000	0.000
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1451 055000 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$15,735	\$0	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$244	\$0	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,223	\$0	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,274	\$0	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,268	\$0	0.000	0.000
Total 531XXX		\$20,744	\$0	0.000	0.000
Total Requirements		\$20,744	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$20,744	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 055004 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,775	\$81,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,235	\$6,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,595	\$8,595	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
Total 531XXX		\$101,555	\$101,555	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$2,338	\$2,338		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$7,718	\$7,718		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total 535XXX		\$400	\$400		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536431	NURSE AIDE PILOTS	\$280,060	\$280,060		
Total 536XXX		\$280,060	\$280,060		

Total Requirements

Net Appropriation/Total FTE Count

\$390,133	\$390,133	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 05508X - Professional Development and Capacity Building

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$60,000)	(\$60,000)		
Total 532XXX		(\$60,000)	(\$60,000)		
Total Requirements		(\$60,000)	(\$60,000)		
Net Appropriation/Total FTE Count		(\$60,000)	(\$60,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0550MZ - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$32,828)	(\$32,828)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,500)	(\$1,500)		
532860	ADVERTISING	(\$1,000)	(\$1,000)		
Total 532XXX		(\$35,328)	(\$35,328)		
Total Requirements		(\$35,328)	(\$35,328)		
Net Appropriation/Total FTE Count		(\$35,328)	(\$35,328)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0551 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388NN	MONEY FOLLOWS THE PERSON	\$94,870	\$94,870		
Total 538XXX		\$94,870	\$94,870		
Total Receipts		\$94,870	\$94,870		
Net Appropriation/Total FTE Count		(\$94,870)	(\$94,870)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 05513X - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$14,042	\$14,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$23,900	\$23,900	0.000	0.000
Total Requirements		\$23,900	\$23,900	0.000	0.000
Net Appropriation/Total FTE Count		\$23,900	\$23,900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0551NN - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	(\$14,042)	(\$14,042)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,858)	(\$9,858)	0.000	0.000
Total 531XXX		(\$23,900)	(\$23,900)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$94,870	\$94,870		
Total 532XXX		\$94,870	\$94,870		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$100)	(\$100)		
Total 534XXX		(\$100)	(\$100)		

Total Requirements

Net Appropriation/Total FTE Count

		\$70,870	\$70,870	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0552 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388NN	MONEY FOLLOWS THE PERSON	\$663,425	\$663,425		
Total 538XXX		\$663,425	\$663,425		
Total Receipts		\$663,425	\$663,425		
Net Appropriation/Total FTE Count		(\$663,425)	(\$663,425)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0552NN - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$54,922	\$54,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,202	\$4,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,876	\$23,876	0.000	0.000
Total 531XXX		\$83,000	\$83,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$575,340	\$575,340		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$580,340	\$580,340		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$185	\$185		
Total 534XXX		\$185	\$185		
Total Requirements		\$663,525	\$663,525		
Net Appropriation/Total FTE Count		\$663,525	\$663,525	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1454 055600 - Key Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000		
Total 536XXX		\$6,255,000	\$6,255,000		
Total Requirements		\$6,255,000	\$6,255,000		
Net Appropriation/Total FTE Count		\$6,255,000	\$6,255,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1910 055700 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
Total 537XXX		\$10,300,000	\$10,300,000	0.000	0.000
Total Requirements		\$10,300,000	\$10,300,000	0.000	0.000
Net Appropriation/Total FTE Count		\$10,300,000	\$10,300,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1454 055900 - Key Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$274,079	\$274,079	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,967	\$20,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,001	\$39,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,047	\$25,047	0.000	0.000
Total 531XXX		\$359,094	\$359,094	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$14	\$14		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000		
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920		
532716	TRANSP GRND-OUT OF COUNTRY	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$13,871	\$13,871		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$7,705	\$7,705		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$4,600	\$4,600		
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200		
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940		
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$3,900	\$3,900		
Total 532XXX		\$63,768	\$63,768		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
Total 533XXX		\$1,600	\$1,600		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$519	\$519		
534521	OFFICE EQUIPMENT	\$1,400	\$1,400		
Total 534XXX		\$1,919	\$1,919		

Total Requirements		\$426,381	\$426,381		
Net Appropriation/Total FTE Count		\$426,381	\$426,381	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0560 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0		
Total 538XXX		\$175,342	\$0		
Total Receipts		\$175,342	\$0		
Net Appropriation/Total FTE Count		(\$175,342)	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 05601X - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$173,289	\$0		
532714	TRANSP-GRND - IN STATE	\$637	\$0		
532721	LODGING - IN STATE	\$133	\$0		
532724	MEALS - IN STATE	\$70	\$0		
532728	MISC - OUT STATE, IN US	\$1,163	\$0		
Total 532XXX		\$175,292	\$0		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$0		
Total 533XXX		\$50	\$0		
Total Requirements		\$175,342	\$0		
Net Appropriation/Total FTE Count		\$175,342	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0563 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0		
Total 538XXX		\$342,282	\$0		
Total Receipts		\$342,282	\$0		
Net Appropriation/Total FTE Count		(\$342,282)	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0563RD - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	(\$244)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$73,610	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$833	\$244	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,696	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,593	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	0.000	0.000
Total 531XXX		\$95,924	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$239,782	\$0		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0		
532714	TRANSP-GRND - IN STATE	\$700	\$0		
532721	LODGING - IN STATE	\$300	\$0		
532727	MISC - IN STATE	\$2,575	\$0		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$0		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0		
Total 532XXX		\$246,358	\$0		

Total Requirements		\$342,282	\$0		
Net Appropriation/Total FTE Count		\$342,282	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0906 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$340)	(\$340)		
Total 532XXX		(\$340)	(\$340)		
Total Requirements		(\$340)	(\$340)		
Net Appropriation/Total FTE Count		(\$340)	(\$340)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0918 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	EMERGENCY SHELTER GRANT	\$3,000	\$3,000		
Total 538XXX		\$3,000	\$3,000		
Total Receipts		\$3,000	\$3,000		
Net Appropriation/Total FTE Count		(\$3,000)	(\$3,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 091899 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$3,000	\$3,000		
Total Requirements		\$3,000	\$3,000		
Net Appropriation/Total FTE Count		\$3,000	\$3,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2300 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$37,343)	(\$37,343)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$2,000)	(\$2,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,726)	(\$2,726)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,745)	(\$3,745)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$50,743)	(\$50,743)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$674)	(\$674)		
532811	TELEPHONE SERVICE	(\$17)	(\$17)		
532817	INTERNET SERV PROV CHARGE	(\$226)	(\$226)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,500)	(\$2,500)		
Total 532XXX		(\$3,417)	(\$3,417)		
Total Requirements		(\$54,160)	(\$54,160)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$12,826)	(\$12,826)		
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844		
53886C	DMA ADMIN & TRNG	(\$67,323)	(\$67,323)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$119,478)	(\$119,478)		
Total 538XXX		(\$195,783)	(\$195,783)		
Total Receipts		(\$195,783)	(\$195,783)		
Net Appropriation/Total FTE Count		\$141,623	\$141,623	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 230011 - State/County Special Assistance Administration

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$45)	(\$45)		
Total 538XXX		(\$45)	(\$45)		
Total Receipts		(\$45)	(\$45)		
Net Appropriation/Total FTE Count		\$45	\$45		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 230099 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$124,193	\$124,193	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,494	\$9,494	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,720	\$13,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
Total 531XXX		\$154,868	\$154,868	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$674	\$674		
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$137	\$137		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$50	\$50		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$201	\$201		
532811	TELEPHONE SERVICE	\$17	\$17		
532817	INTERNET SERV PROV CHARGE	(\$296)	(\$296)		
532840	POSTAGE, FREIGHT & DELIV	\$2,715	\$2,715		
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000		
532930	REGISTRATION FEES	\$185	\$185		
Total 532XXX		\$21,683	\$21,683		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,500	\$15,500		
Total 533XXX		\$15,500	\$15,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$947	\$947		
Total 534XXX		\$947	\$947		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930		
535840	SERVICE & OTHER AWARDS	\$169	\$169		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 230099 - State/County Special Assistance Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$1,099	\$1,099		
Total Requirements		\$194,097	\$194,097		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,284	\$2,284		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,632	\$1,632		
Total 538XXX		\$3,916	\$3,916		
Total Receipts		\$3,916	\$3,916		
Net Appropriation/Total FTE Count		\$190,181	\$190,181	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2300C3 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$3,710	\$3,710	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,396	\$5,396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$413	\$413	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,409	\$3,409	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,660	\$2,660	0.000	0.000
Total 531XXX		\$15,588	\$15,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$522	\$522		
532850	PRINT,BIND,DUPLICATE	(\$10,428)	(\$10,428)		
Total 532XXX		(\$8,906)	(\$8,906)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$15,500)	(\$15,500)		
Total 533XXX		(\$15,500)	(\$15,500)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		
Total Requirements		(\$3,818)	(\$3,818)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$17,678	\$17,678		
53886C	DMA ADMIN & TRNG	\$113,993	\$113,993		
53887Q	SOCIAL SVCS BLOCK GRANT	\$130,278	\$130,278		
Total 538XXX		\$261,949	\$261,949		
Total Receipts		\$261,949	\$261,949		
Net Appropriation/Total FTE Count		(\$265,767)	(\$265,767)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2302 - State/County Special Assistance Administration

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$42,614)	(\$42,614)		
Total 538XXX		(\$42,614)	(\$42,614)		
Total Receipts		(\$42,614)	(\$42,614)		
Net Appropriation/Total FTE Count		\$42,614	\$42,614		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2302C3 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,800	\$111,800	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$111,800	\$111,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$4,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,897	\$8,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,897	\$8,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,550	\$16,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,318	\$10,318	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,318	\$10,318	0.000	0.000
Total 531XXX		\$304,130	\$304,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$5,084	\$5,084		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532860	ADVERTISING	\$2,381	\$2,381		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$26,315	\$26,315		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
Total 533XXX		\$350	\$350		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$75	\$75		
Total 534XXX		\$75	\$75		

Total Requirements

\$330,870	\$330,870		
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2302C3 - State/County Special Assistance Administration

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$209,765	\$209,765		
Total 538XXX		\$209,765	\$209,765		
Total Receipts		\$209,765	\$209,765		
Net Appropriation/Total FTE Count		\$121,105	\$121,105	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1410 2307 - Case Management and Counseling
Requirements
531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$24)	(\$24)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$4,243)	(\$4,243)		
Total 538XXX		(\$4,243)	(\$4,243)		
Total Receipts		(\$4,243)	(\$4,243)		
Net Appropriation/Total FTE Count		\$4,243	\$4,243	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1410 2307QA - Case Management and Counseling

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,185	\$1,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,453	\$3,453	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
Total 531XXX		\$78,988	\$78,988	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$650	\$650		
532724	MEALS - IN STATE	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$440	\$440		
Total 532XXX		\$1,740	\$1,740		

Total Requirements

\$80,728 \$80,728

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$63,673	\$63,673		
Total 538XXX		\$63,673	\$63,673		
Total Receipts		\$63,673	\$63,673		
Net Appropriation/Total FTE Count		\$17,055	\$17,055	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2310 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$15,870)	(\$15,870)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$825)	(\$825)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,133)	(\$1,133)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,464)	(\$2,464)	0.000	0.000
Total 531XXX		(\$19,792)	(\$19,792)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)		
532811	TELEPHONE SERVICE	\$9	\$9		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
Total 532XXX		(\$628)	(\$628)		
Total Requirements		(\$20,420)	(\$20,420)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$617)	(\$617)		
53886C	DMA ADMIN & TRNG	(\$5,418)	(\$5,418)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$5,991)	(\$5,991)		
Total 538XXX		(\$12,026)	(\$12,026)		
Total Receipts		(\$12,026)	(\$12,026)		
Net Appropriation/Total FTE Count		(\$8,394)	(\$8,394)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 231011 - Adult Protective Services and Guardianship

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$1,176	\$1,176		
Total 538XXX		\$1,176	\$1,176		
Total Receipts		\$1,176	\$1,176		
Net Appropriation/Total FTE Count		(\$1,176)	(\$1,176)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 231099 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$145,938	\$145,938	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,292	\$2,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,056	\$11,056	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,165	\$20,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,445	\$15,445	0.000	0.000
Total 531XXX		\$195,780	\$195,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$494	\$494		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$758	\$758		
532930	REGISTRATION FEES	\$476	\$476		
Total 532XXX		\$6,328	\$6,328		

Total Requirements

\$202,108	\$202,108
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,689	\$2,689		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,678	\$2,678		
Total 538XXX		\$5,367	\$5,367		
Total Receipts		\$5,367	\$5,367		

Net Appropriation/Total FTE Count

\$196,741	\$196,741	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2310C3 - Adult Protective Services and Guardianship

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$54,402	\$54,402		
Total 538XXX		\$54,402	\$54,402		
Total Receipts		\$54,402	\$54,402		
Net Appropriation/Total FTE Count		(\$54,402)	(\$54,402)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2310QA - Adult Protective Services and Guardianship

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$64,560	\$64,560		
Total 538XXX		\$64,560	\$64,560		
Total Receipts		\$64,560	\$64,560		
Net Appropriation/Total FTE Count		(\$64,560)	(\$64,560)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2311 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,542	\$34,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,681	\$2,681	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,683	\$3,683	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,335	\$46,335	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700		
Total 532XXX		\$2,200	\$2,200		
Total Requirements		\$48,535	\$48,535		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$192	\$192		
53886C	DMA ADMIN & TRNG	\$14,040	\$14,040		
53887Q	SOCIAL SVCS BLOCK GRANT	\$15,601	\$15,601		
Total 538XXX		\$29,833	\$29,833		
Total Receipts		\$29,833	\$29,833		
Net Appropriation/Total FTE Count		\$18,702	\$18,702	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 231199 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$415	\$415	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24	\$24	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32	\$32	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,363	\$1,363	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
Total 531XXX		\$2,097	\$2,097	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
Total 532XXX		(\$1,500)	(\$1,500)		
Total Requirements		\$597	\$597		
Net Appropriation/Total FTE Count		\$597	\$597	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2311C3 - State/County Special Assistance Administration

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$418)	(\$418)		
Total 538XXX		(\$418)	(\$418)		
Total Receipts		(\$418)	(\$418)		
Net Appropriation/Total FTE Count		\$418	\$418		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2312 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$102,561	\$102,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,960	\$7,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,937	\$10,937	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$132,816	\$132,816	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$750	\$750		
Total 532XXX		\$11,850	\$11,850		
Total Requirements		\$144,666	\$144,666		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$1,323	\$1,323		
53886C	DMA ADMIN & TRNG	\$60,619	\$60,619		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,979	\$20,979		
Total 538XXX		\$82,921	\$82,921		
Total Receipts		\$82,921	\$82,921		
Net Appropriation/Total FTE Count		\$61,745	\$61,745	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 231299 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$6,185	\$6,185	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$24)	(\$24)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$474	\$474	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,752	\$4,752	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
Total 531XXX		\$11,913	\$11,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
Total 532XXX		\$0	\$0		
Total Requirements		\$11,913	\$11,913		
Net Appropriation/Total FTE Count		\$11,913	\$11,913	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2320 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$12,660)	(\$12,660)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$37,980)	(\$37,980)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,000)	(\$1,000)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$968)	(\$968)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,905)	(\$2,905)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$1,331)	(\$1,331)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,992)	(\$3,992)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,232)	(\$1,232)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,697)	(\$3,697)	0.000	0.000
Total 531XXX		(\$65,765)	(\$65,765)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532714	TRANSP-GRND - IN STATE	(\$1,000)	(\$1,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532722	LODGING-OUT STATE, IN US	(\$500)	(\$500)		
532724	MEALS - IN STATE	(\$700)	(\$700)		
532919	OTHER INSURANCE	(\$20,000)	(\$20,000)		
Total 532XXX		(\$26,200)	(\$26,200)		
Total Requirements		(\$91,965)	(\$91,965)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$21,290)	(\$21,290)		
Total 538XXX		(\$21,290)	(\$21,290)		
Total Receipts		(\$21,290)	(\$21,290)		
Net Appropriation/Total FTE Count		(\$70,675)	(\$70,675)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2320QA - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,425	\$41,425	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$124,273	\$124,273	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,652	\$2,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,710	\$9,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,425	\$5,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,507	\$16,507	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,763	\$3,763	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,287	\$11,287	0.000	0.000
Total 531XXX		\$218,279	\$218,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620		
532721	LODGING - IN STATE	\$2,163	\$2,163		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$2,200	\$2,200		
532811	TELEPHONE SERVICE	\$780	\$780		
532840	POSTAGE, FREIGHT & DELIV	\$31	\$31		
532850	PRINT,BIND,DUPLICATE	\$185	\$185		
532919	OTHER INSURANCE	\$20,000	\$20,000		
532930	REGISTRATION FEES	\$220	\$220		
Total 532XXX		\$31,399	\$31,399		
Total Requirements		\$249,678	\$249,678		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$174,918	\$174,918		
Total 538XXX		\$174,918	\$174,918		
Total Receipts		\$174,918	\$174,918		
Net Appropriation/Total FTE Count		\$74,760	\$74,760	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2321 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,660	\$12,660	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,980	\$37,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$968	\$968	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,905	\$2,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,331	\$1,331	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,992	\$3,992	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,232	\$1,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
Total 531XXX		\$65,765	\$65,765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$700	\$700		
532919	OTHER INSURANCE	\$20,000	\$20,000		
Total 532XXX		\$26,200	\$26,200		

Total Requirements

\$91,965	\$91,965
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$70,557	\$70,557		
Total 538XXX		\$70,557	\$70,557		
Total Receipts		\$70,557	\$70,557		
Net Appropriation/Total FTE Count		\$21,408	\$21,408	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2321QA - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$506	\$506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,519	\$1,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$197	\$197	0.000	0.000
Total 531XXX		\$2,288	\$2,288	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532714	TRANSP-GRND - IN STATE	(\$750)	(\$750)		
532919	OTHER INSURANCE	\$50,823	\$50,823		
Total 532XXX		\$47,823	\$47,823		
Total Requirements		\$50,111	\$50,111		
Net Appropriation/Total FTE Count		\$50,111	\$50,111	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2323 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$18,671	\$18,671	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,505	\$1,505	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$25,709	\$25,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$8	\$8		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
Total 532XXX		\$1,371	\$1,371		
Total Requirements		\$27,080	\$27,080		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$1	\$1		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		
53886C	DMA ADMIN & TRNG	\$9,313	\$9,313		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,648	\$5,648		
Total 538XXX		\$14,997	\$14,997		
Total Receipts		\$14,997	\$14,997		
Net Appropriation/Total FTE Count		\$12,083	\$12,083	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 232399 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$183	\$183	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14	\$14	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$757	\$757	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$128	\$128	0.000	0.000
Total 531XXX		\$1,082	\$1,082	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	(\$8)	(\$8)		
532817	INTERNET SERV PROV CHARGE	(\$113)	(\$113)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
Total 532XXX		(\$1,121)	(\$1,121)		
Total Requirements		(\$39)	(\$39)		
Net Appropriation/Total FTE Count		(\$39)	(\$39)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 2395 - At-Risk Case Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,887)	(\$4,887)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,340)	(\$5,340)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$14,156)	(\$14,156)	0.000	0.000
Total Requirements		(\$14,156)	(\$14,156)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$23,361)	(\$23,361)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$44,881)	(\$44,881)		
Total 538XXX		(\$68,242)	(\$68,242)		
Total Receipts		(\$68,242)	(\$68,242)		
Net Appropriation/Total FTE Count		\$54,086	\$54,086	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 239599 - At-Risk Case Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,250	\$8,250	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,456	\$13,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,121	\$10,121	0.000	0.000
Total 531XXX		\$88,855	\$88,855	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$700	\$700		
532727	MISC - IN STATE	\$5	\$5		
532811	TELEPHONE SERVICE	\$1,015	\$1,015		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$6,561	\$6,561		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
Total 533XXX		\$150	\$150		
Total Requirements		\$95,566	\$95,566		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,480	\$1,480		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,280	\$2,280		
Total 538XXX		\$3,760	\$3,760		
Total Receipts		\$3,760	\$3,760		
Net Appropriation/Total FTE Count		\$91,806	\$91,806	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 2395C3 - At-Risk Case Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$47,656	\$47,656		
Total 538XXX		\$47,656	\$47,656		
Total Receipts		\$47,656	\$47,656		
Net Appropriation/Total FTE Count		(\$47,656)	(\$47,656)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 2395QA - At-Risk Case Management

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,638	\$68,638		
Total 538XXX		\$68,638	\$68,638		
Total Receipts		\$68,638	\$68,638		
Net Appropriation/Total FTE Count		(\$68,638)	(\$68,638)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 3030 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$288	\$288	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$421	\$421	0.000	0.000
Total 531XXX		\$709	\$709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$701)	(\$701)		
Total 532XXX		(\$701)	(\$701)		
Total Requirements		\$8	\$8		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$1,453	\$1,453		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,793)	(\$1,793)		
Total 538XXX		(\$288)	(\$288)		
Total Receipts		(\$288)	(\$288)		
Net Appropriation/Total FTE Count		\$296	\$296	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 303011 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$845	\$845		
Total 538XXX		\$845	\$845		
Total Receipts		\$845	\$845		
Net Appropriation/Total FTE Count		(\$845)	(\$845)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 303099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$111,678	\$111,678	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,805	\$4,805	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,624	\$8,624	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,155	\$16,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$151,646	\$151,646	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$4,482	\$4,482		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532727	MISC - IN STATE	\$220	\$220		
532811	TELEPHONE SERVICE	\$1,900	\$1,900		
532812	TELECOMMUN DATA CHR	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
Total 532XXX		\$18,242	\$18,242		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$45	\$45		
Total 533XXX		\$45	\$45		
Total Requirements		\$169,933	\$169,933		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,362	\$2,362		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,422	\$1,422		
Total 538XXX		\$3,784	\$3,784		
Total Receipts		\$3,784	\$3,784		
Net Appropriation/Total FTE Count		\$166,149	\$166,149	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 3030C3 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$64,069	\$64,069		
Total 538XXX		\$64,069	\$64,069		
Total Receipts		\$64,069	\$64,069		
Net Appropriation/Total FTE Count		(\$64,069)	(\$64,069)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 3030QA - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,877	\$25,877		
Total 538XXX		\$25,877	\$25,877		
Total Receipts		\$25,877	\$25,877		
Net Appropriation/Total FTE Count		(\$25,877)	(\$25,877)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 3035 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$102,561)	(\$102,561)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,556)	(\$4,556)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$9,858)	(\$9,858)	0.000	0.000
Total 531XXX		(\$118,475)	(\$118,475)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$700)	(\$700)		
532714	TRANSP-GRND - IN STATE	(\$6,000)	(\$6,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532724	MEALS - IN STATE	(\$400)	(\$400)		
532811	TELEPHONE SERVICE	(\$750)	(\$750)		
Total 532XXX		(\$11,850)	(\$11,850)		
Total Requirements		(\$130,325)	(\$130,325)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$293	\$293		
53886C	DMA ADMIN & TRNG	(\$13,877)	(\$13,877)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$31,763)	(\$31,763)		
Total 538XXX		(\$45,347)	(\$45,347)		
Total Receipts		(\$45,347)	(\$45,347)		
Net Appropriation/Total FTE Count		(\$84,978)	(\$84,978)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 303511 - Adult Protective Services and Guardianship

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$12,945	\$12,945		
Total 538XXX		\$12,945	\$12,945		
Total Receipts		\$12,945	\$12,945		
Net Appropriation/Total FTE Count		(\$12,945)	(\$12,945)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 303599 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$441,181	\$441,181	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,216	\$9,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$34,172	\$34,172	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,284	\$49,284	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,010	\$41,010	0.000	0.000
Total 531XXX		\$574,863	\$574,863	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532712	TRANS AIR-OUT STATE,IN US	\$475	\$475		
532714	TRANSP-GRND - IN STATE	\$36,000	\$36,000		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$9,492	\$9,492		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHR	\$12,360	\$12,360		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
Total 532XXX		\$76,977	\$76,977		

Total Requirements

\$651,840	\$651,840
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$9,446	\$9,446		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,471	\$3,471		
Total 538XXX		\$12,917	\$12,917		
Total Receipts		\$12,917	\$12,917		
Net Appropriation/Total FTE Count		\$638,923	\$638,923	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 3035C3 - Adult Protective Services and Guardianship

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$148,773	\$148,773		
Total 538XXX		\$148,773	\$148,773		
Total Receipts		\$148,773	\$148,773		
Net Appropriation/Total FTE Count		(\$148,773)	(\$148,773)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 3035QA - Adult Protective Services and Guardianship

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$97,976	\$97,976		
Total 538XXX		\$97,976	\$97,976		
Total Receipts		\$97,976	\$97,976		
Net Appropriation/Total FTE Count		(\$97,976)	(\$97,976)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 3107 - Emergency Shelter

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	EMERGENCY SHELTER GRANT	\$170,260	\$170,260		
Total 538XXX		\$170,260	\$170,260		
Total Receipts		\$170,260	\$170,260		
Net Appropriation/Total FTE Count		(\$170,260)	(\$170,260)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 310756 - Emergency Shelter

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$116,256	\$116,256	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,920	\$8,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,775	\$16,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
Total 531XXX		\$154,053	\$154,053	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145		
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$764	\$764		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$850	\$850		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$200	\$200		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109		
532930	REGISTRATION FEES	\$710	\$710		
Total 532XXX		\$10,078	\$10,078		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786		
533120	DATA PROCESSING SUPPLIES	\$187	\$187		
533310	GASOLINE	\$80	\$80		
Total 533XXX		\$2,053	\$2,053		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,856	\$1,856		
534521	OFFICE EQUIPMENT	\$1,200	\$1,200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 310756 - Emergency Shelter

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750		
Total 534XXX		\$3,806	\$3,806		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270		
Total 535XXX		\$270	\$270		
Total Requirements		\$170,260	\$170,260		
Net Appropriation/Total FTE Count		\$170,260	\$170,260	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 3138 - Emergency Shelter

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	EMERGENCY SHELTER GRANT	\$2,241,440	\$2,241,440		
Total 538XXX		\$2,241,440	\$2,241,440		
Total Receipts		\$2,241,440	\$2,241,440		
Net Appropriation/Total FTE Count		(\$2,241,440)	(\$2,241,440)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 313856 - Emergency Shelter

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E11	NGO-ESGP	\$2,241,440	\$2,241,440		
Total 536XXX		\$2,241,440	\$2,241,440		
Total Requirements		\$2,241,440	\$2,241,440		
Net Appropriation/Total FTE Count		\$2,241,440	\$2,241,440	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 4500QA - Adult Protective Services and Guardianship

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$9,026	\$9,026		
Total 532XXX		\$9,026	\$9,026		
Total Requirements		\$9,026	\$9,026		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,973	\$8,973		
Total 538XXX		\$8,973	\$8,973		
Total Receipts		\$8,973	\$8,973		
Net Appropriation/Total FTE Count		\$53	\$53	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5100 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	(\$4,693)	(\$4,693)		
Total 532XXX		(\$4,693)	(\$4,693)		
Total Requirements		(\$4,693)	(\$4,693)		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$100	\$100		
Total 434XXX		\$100	\$100		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306		
Total 437XXX		\$78,306	\$78,306		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381E1	TRF FRM BC 14411	\$5,000	\$5,000		
Total 438XXX		\$5,000	\$5,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$43,685	\$43,685		
53884C	TIII CONGREGATE MEALS	\$42,663	\$42,663		
53884D	TIII HOME DELIVERED MEALS	\$2,001	\$2,001		
53884K	TITLE V SENIOR EMPLOY DOL	\$8,068	\$8,068		
53884V	FAMILY CAREGIVER SUPPORT	\$14,535	\$14,535		
538856	EMERGENCY SHELTER GRANT	\$38,537	\$38,537		
53886C	DMA ADMIN & TRNG	\$55,162	\$55,162		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
Total 538XXX		\$209,127	\$209,127		
Total Receipts		\$292,533	\$292,533		
Net Appropriation/Total FTE Count		(\$297,226)	(\$297,226)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510000 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
Total 534XXX		\$100	\$100		
Total Requirements		\$100	\$100		
Net Appropriation/Total FTE Count		\$100	\$100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,454	\$66,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$4,481)	(\$4,481)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,442)	(\$1,442)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,411	\$24,411	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,543	\$1,543	0.000	0.000
Total 531XXX		\$86,485	\$86,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$30,403)	(\$30,403)		
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250		
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790		
532390	REPAIRS-OTHER	\$1,600	\$1,600		
532430	MAINT AGREEMENT-EQUIP	\$5,170	\$5,170		
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700		
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,400	\$3,400		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$1,876	\$1,876		
532715	TRANS GRND-OUT STA,IN US	\$750	\$750		
532721	LODGING - IN STATE	\$193	\$193		
532722	LODGING-OUT STATE, IN US	\$245	\$245		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050		
532732	BD/NON-EMPLOYEE SUBSIS	\$8,000	\$8,000		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHRG	\$5,500	\$5,500		
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532860	ADVERTISING	\$230	\$230		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,300	\$1,300		
532941	EMP EDUCATION ASSIST PROG	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
Total 532XXX		\$35,649	\$35,649		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510099 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,465	\$24,465		
Total 533XXX		\$24,465	\$24,465		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440		
Total 534XXX		\$3,440	\$3,440		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,300	\$7,300		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$86,056	\$86,056		
Total Requirements		\$236,095	\$236,095		
Net Appropriation/Total FTE Count		\$236,095	\$236,095	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510100 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$500	\$500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900		
Total 532XXX		\$3,500	\$3,500		
Total Requirements		\$4,000	\$4,000		
Net Appropriation/Total FTE Count		\$4,000	\$4,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 519600 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
Total 532XXX		\$3,000	\$3,000		
Total Requirements		\$3,000	\$3,000		
Net Appropriation/Total FTE Count		\$3,000	\$3,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5200 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$17,369	\$17,369		
53884C	TIII CONGREGATE MEALS	\$11,642	\$11,642		
53884D	TIII HOME DELIVERED MEALS	\$609	\$609		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,226	\$2,226		
53886C	DMA ADMIN & TRNG	\$15,705	\$15,705		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,343	\$10,343		
Total 538XXX		\$57,894	\$57,894		
Total Receipts		\$57,894	\$57,894		
Net Appropriation/Total FTE Count		(\$57,894)	(\$57,894)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 520099 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$17,369)	(\$17,369)		
53884C	TIII CONGREGATE MEALS	(\$11,642)	(\$11,642)		
53884D	TIII HOME DELIVERED MEALS	(\$609)	(\$609)		
53884K	TITLE V SENIOR EMPLOY DOL	(\$2,226)	(\$2,226)		
53886C	DMA ADMIN & TRNG	(\$15,705)	(\$15,705)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$10,343)	(\$10,343)		
Total 538XXX		(\$57,894)	(\$57,894)		
Total Receipts		(\$57,894)	(\$57,894)		
Net Appropriation/Total FTE Count		\$57,894	\$57,894		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5205 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$20,539	\$20,539		
53884C	TIII CONGREGATE MEALS	\$16,987	\$16,987		
53884D	TIII HOME DELIVERED MEALS	\$843	\$843		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,512	\$2,512		
53884V	FAMILY CAREGIVER SUPPORT	\$8,986	\$8,986		
538856	EMERGENCY SHELTER GRANT	\$12	\$12		
53886C	DMA ADMIN & TRNG	\$10,284	\$10,284		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,614	\$8,614		
Total 538XXX		\$68,777	\$68,777		
Total Receipts		\$68,777	\$68,777		
Net Appropriation/Total FTE Count		(\$68,777)	(\$68,777)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 520599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$76,292	\$76,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,856	\$10,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$98,177	\$98,177	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
Total 532XXX		\$1,000	\$1,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
Total 533XXX		\$250	\$250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$15	\$15		
Total 535XXX		\$15	\$15		

Total Requirements

		\$99,442	\$99,442		
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Net Appropriation/Total FTE Count

		\$99,442	\$99,442	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5210 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,027)	(\$1,027)	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	(\$150)	(\$150)	0.000	0.000
Total 531XXX		(\$1,177)	(\$1,177)	0.000	0.000
Total Requirements		(\$1,177)	(\$1,177)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$10,662	\$10,662		
53884C	TIII CONGREGATE MEALS	\$6,479	\$6,479		
53884D	TIII HOME DELIVERED MEALS	\$331	\$331		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,658	\$1,658		
53884V	FAMILY CAREGIVER SUPPORT	\$1,851	\$1,851		
538856	EMERGENCY SHELTER GRANT	\$5	\$5		
53886C	DMA ADMIN & TRNG	\$11,200	\$11,200		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,147	\$8,147		
Total 538XXX		\$40,333	\$40,333		
Total Receipts		\$40,333	\$40,333		
Net Appropriation/Total FTE Count		(\$41,510)	(\$41,510)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 521099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$44,231	\$44,231	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13	\$13	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,411	\$4,411	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,297	\$6,297	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$60,294	\$60,294	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
Total 532XXX		\$200	\$200		
Total Requirements		\$60,494	\$60,494		
Net Appropriation/Total FTE Count		\$60,494	\$60,494	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5215 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$2,699)	(\$2,699)	0.000	0.000
Total 531XXX		(\$2,699)	(\$2,699)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2,699	\$2,699		
Total 532XXX		\$2,699	\$2,699		

Total Requirements

	\$0	\$0		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$10,760	\$10,760		
53884C	TIII CONGREGATE MEALS	\$6,678	\$6,678		
53884D	TIII HOME DELIVERED MEALS	\$332	\$332		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,708	\$1,708		
53884V	FAMILY CAREGIVER SUPPORT	\$6,267	\$6,267		
538856	EMERGENCY SHELTER GRANT	\$30	\$30		
53886C	DMA ADMIN & TRNG	\$12,682	\$12,682		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,440	\$10,440		
Total 538XXX		\$48,897	\$48,897		
Total Receipts		\$48,897	\$48,897		

Net Appropriation/Total FTE Count

	(\$48,897)	(\$48,897)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 521599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$51,257	\$51,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,139	\$1,139	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,008	\$4,008	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,155	\$10,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,751	\$71,751	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$623)	(\$623)		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$354	\$354		
Total 532XXX		\$331	\$331		
Total Requirements		\$72,082	\$72,082		
Net Appropriation/Total FTE Count		\$72,082	\$72,082	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5220 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$23,701	\$23,701		
53884C	TIII CONGREGATE MEALS	\$14,596	\$14,596		
53884D	TIII HOME DELIVERED MEALS	\$723	\$723		
53884K	TITLE V SENIOR EMPLOY DOL	\$3,825	\$3,825		
53884V	FAMILY CAREGIVER SUPPORT	(\$568)	(\$568)		
538856	EMERGENCY SHELTER GRANT	(\$3)	(\$3)		
53886C	DMA ADMIN & TRNG	(\$29)	(\$29)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,376)	(\$1,376)		
Total 538XXX		\$40,869	\$40,869		
Total Receipts		\$40,869	\$40,869		
Net Appropriation/Total FTE Count		(\$40,869)	(\$40,869)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 522099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,205	\$49,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,188	\$2,188	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,932	\$3,932	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,313	\$7,313	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
Total 531XXX		\$67,850	\$67,850	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276		
532721	LODGING - IN STATE	\$340	\$340		
532724	MEALS - IN STATE	\$290	\$290		
532732	BD/NON-EMPLOYEE SUBSIS	\$85	\$85		
Total 532XXX		\$2,131	\$2,131		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$105	\$105		
Total 535XXX		\$105	\$105		
Total Requirements		\$70,086	\$70,086		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$2,911	\$2,911		
Total 538XXX		\$2,911	\$2,911		
Total Receipts		\$2,911	\$2,911		
Net Appropriation/Total FTE Count		\$67,175	\$67,175	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5225 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$46,921	\$46,921		
53884C	TIII CONGREGATE MEALS	\$8,148	\$8,148		
53884D	TIII HOME DELIVERED MEALS	\$5,469	\$5,469		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,081	\$2,081		
53884V	FAMILY CAREGIVER SUPPORT	\$24,485	\$24,485		
538856	EMERGENCY SHELTER GRANT	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$15,806	\$15,806		
53887Q	SOCIAL SVCS BLOCK GRANT	\$14,382	\$14,382		
Total 538XXX		\$117,344	\$117,344		
Total Receipts		\$117,344	\$117,344		
Net Appropriation/Total FTE Count		(\$117,344)	(\$117,344)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 522599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,724	\$62,724	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,789	\$2,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,012	\$5,012	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,323	\$9,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$85,040	\$85,040	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$33	\$33		
532714	TRANSP-GRND - IN STATE	\$162	\$162		
Total 532XXX		\$195	\$195		
Total Requirements		\$85,235	\$85,235		
Net Appropriation/Total FTE Count		\$85,235	\$85,235	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5230 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$22,180	\$22,180		
53884C	TIII CONGREGATE MEALS	\$34,298	\$34,298		
53884D	TIII HOME DELIVERED MEALS	\$2,240	\$2,240		
53884V	FAMILY CAREGIVER SUPPORT	\$9,731	\$9,731		
538856	EMERGENCY SHELTER GRANT	\$17	\$17		
53886C	DMA ADMIN & TRNG	\$90	\$90		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,106)	(\$1,106)		
Total 538XXX		\$67,450	\$67,450		
Total Receipts		\$67,450	\$67,450		
Net Appropriation/Total FTE Count		(\$67,450)	(\$67,450)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 523099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$67,949	\$67,949	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,430	\$5,430	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,739	\$9,739	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,331	\$91,331	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$1,300	\$1,300		
Total Requirements		\$92,631	\$92,631		
Net Appropriation/Total FTE Count		\$92,631	\$92,631	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5235 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	\$390	\$390		
53884V	FAMILY CAREGIVER SUPPORT	\$787	\$787		
5388NN	MONEY FOLLOWS THE PERSON	\$14,681	\$14,681		
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500		
Total 538XXX		\$18,358	\$18,358		
Total Receipts		\$18,358	\$18,358		
Net Appropriation/Total FTE Count		(\$18,358)	(\$18,358)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 523599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,720	\$7,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,312	\$71,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$14,172)	(\$14,172)		
532521	RENT/LEASE-MOTOR VEHICLES	\$150	\$150		
532721	LODGING - IN STATE	\$200	\$200		
Total 532XXX		(\$13,822)	(\$13,822)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$750	\$750		
Total 534XXX		\$750	\$750		
Total Requirements		\$58,240	\$58,240		
Net Appropriation/Total FTE Count		\$58,240	\$58,240	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5300 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$19,065	\$19,065		
53884C	TIII CONGREGATE MEALS	\$30,952	\$30,952		
53884D	TIII HOME DELIVERED MEALS	\$1,569	\$1,569		
53884V	FAMILY CAREGIVER SUPPORT	\$6,468	\$6,468		
Total 538XXX		\$58,054	\$58,054		
Total Receipts		\$58,054	\$58,054		
Net Appropriation/Total FTE Count		(\$58,054)	(\$58,054)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530007 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$404)	(\$404)		
Total 538XXX		(\$404)	(\$404)		
Total Receipts		(\$404)	(\$404)		
Net Appropriation/Total FTE Count		\$404	\$404		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530008 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$51)	(\$51)		
Total 538XXX		(\$51)	(\$51)		
Total Receipts		(\$51)	(\$51)		
Net Appropriation/Total FTE Count		\$51	\$51		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530011 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$337)	(\$337)		
Total 538XXX		(\$337)	(\$337)		
Total Receipts		(\$337)	(\$337)		
Net Appropriation/Total FTE Count		\$337	\$337		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 53004Y - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$230)	(\$230)		
Total 538XXX		(\$230)	(\$230)		
Total Receipts		(\$230)	(\$230)		
Net Appropriation/Total FTE Count		\$230	\$230		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530099 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,779	\$55,779	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,480	\$2,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,457	\$4,457	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,291	\$8,291	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$76,199	\$76,199	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$200	\$200		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
Total 532XXX		\$1,200	\$1,200		
Total Requirements		\$77,399	\$77,399		
Net Appropriation/Total FTE Count		\$77,399	\$77,399	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5400 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$163,385)	(\$163,385)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,031)	(\$3,031)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
Total 531XXX		(\$206,665)	(\$206,665)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$25,000)	(\$25,000)		
532430	MAINT AGREEMENT-EQUIP	(\$1,800)	(\$1,800)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,260)	(\$1,260)		
532714	TRANSP-GRND - IN STATE	(\$1,140)	(\$1,140)		
532721	LODGING - IN STATE	(\$1,980)	(\$1,980)		
532722	LODGING-OUT STATE, IN US	(\$924)	(\$924)		
532724	MEALS - IN STATE	(\$1,140)	(\$1,140)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$3,960)	(\$3,960)		
532811	TELEPHONE SERVICE	(\$1,901)	(\$1,901)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,066)	(\$2,066)		
532930	REGISTRATION FEES	(\$915)	(\$915)		
532942	OTHER EMP EDUCATIONAL EXP	(\$600)	(\$600)		
Total 532XXX		(\$42,686)	(\$42,686)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$3,794)	(\$3,794)		
Total 533XXX		(\$3,794)	(\$3,794)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

Total Requirements

(\$252,145)	(\$252,145)
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381E1	TRF FRM BC 14411	\$28,503	\$28,503		
Total 438XXX		\$28,503	\$28,503		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5400 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$36,505	\$36,505		
53884C	TIII CONGREGATE MEALS	\$62,506	\$62,506		
53884D	TIII HOME DELIVERED MEALS	\$727	\$727		
53884V	FAMILY CAREGIVER SUPPORT	\$12,180	\$12,180		
Total 538XXX		\$111,918	\$111,918		
Total Receipts		\$140,421	\$140,421		
Net Appropriation/Total FTE Count		(\$392,566)	(\$392,566)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540007 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$2,510)	(\$2,510)		
Total 538XXX		(\$2,510)	(\$2,510)		
Total Receipts		(\$2,510)	(\$2,510)		
Net Appropriation/Total FTE Count		\$2,510	\$2,510		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540008 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$316)	(\$316)		
Total 538XXX		(\$316)	(\$316)		
Total Receipts		(\$316)	(\$316)		
Net Appropriation/Total FTE Count		\$316	\$316		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540011 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$2,093)	(\$2,093)		
Total 538XXX		(\$2,093)	(\$2,093)		
Total Receipts		(\$2,093)	(\$2,093)		
Net Appropriation/Total FTE Count		\$2,093	\$2,093		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 54004Y - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$1,452)	(\$1,452)		
Total 538XXX		(\$1,452)	(\$1,452)		
Total Receipts		(\$1,452)	(\$1,452)		
Net Appropriation/Total FTE Count		\$1,452	\$1,452		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540099 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$252,183	\$252,183	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,680	\$3,680	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,574	\$19,574	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,460	\$25,460	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,171	\$25,171	0.000	0.000
Total 531XXX		\$326,068	\$326,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$24,732	\$24,732		
532430	MAINT AGREEMENT-EQUIP	\$1,800	\$1,800		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,100	\$2,100		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$1,900	\$1,900		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$3,300	\$3,300		
532722	LODGING-OUT STATE, IN US	\$1,540	\$1,540		
532724	MEALS - IN STATE	\$1,900	\$1,900		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$1	\$1		
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,960	\$3,960		
532811	TELEPHONE SERVICE	\$1,901	\$1,901		
532840	POSTAGE, FREIGHT & DELIV	\$2,444	\$2,444		
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720		
532930	REGISTRATION FEES	\$1,525	\$1,525		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$53,419	\$53,419		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,794	\$3,794		
Total 533XXX		\$3,794	\$3,794		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
Total 535XXX		\$2,000	\$2,000		
Total Requirements		\$385,281	\$385,281		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540099 - Community Based Services and Supports

Net Appropriation/Total FTE Count	\$385,281	\$385,281	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 5401 - Access Outreach - Aging Adults

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$109,166	\$109,166	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,468	\$8,468	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,634	\$11,634	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$140,657	\$140,657	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$12,000	\$12,000		
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$840	\$840		
532714	TRANSP-GRND - IN STATE	\$760	\$760		
532721	LODGING - IN STATE	\$1,320	\$1,320		
532722	LODGING-OUT STATE, IN US	\$616	\$616		
532724	MEALS - IN STATE	\$760	\$760		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,640	\$2,640		
532811	TELEPHONE SERVICE	\$1,267	\$1,267		
532840	POSTAGE, FREIGHT & DELIV	\$1,378	\$1,378		
532930	REGISTRATION FEES	\$610	\$610		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$23,791	\$23,791		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,867	\$1,867		
Total 533XXX		\$1,867	\$1,867		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$6,000	\$6,000		
Total 534XXX		\$6,000	\$6,000		

Total Requirements

\$172,315	\$172,315		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$39,720	\$39,720		
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 5401 - Access Outreach - Aging Adults

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028		
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332		
Total 538XXX		\$119,719	\$119,719		
Total Receipts		\$119,719	\$119,719		
Net Appropriation/Total FTE Count		\$52,596	\$52,596	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1260 540199 - Access Outreach - Aging Adults

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,155	\$1,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$89	\$89	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,283	\$4,283	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
Total 531XXX		\$6,053	\$6,053	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$12,000)	(\$12,000)		
532430	MAINT AGREEMENT-EQUIP	(\$1,200)	(\$1,200)		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600		
532727	MISC - IN STATE	\$5	\$5		
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,640)	(\$2,640)		
532811	TELEPHONE SERVICE	(\$1,267)	(\$1,267)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
532942	OTHER EMP EDUCATIONAL EXP	(\$400)	(\$400)		
Total 532XXX		(\$16,902)	(\$16,902)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,867)	(\$1,867)		
Total 533XXX		(\$1,867)	(\$1,867)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$2,500)	(\$2,500)		
Total 534XXX		(\$2,500)	(\$2,500)		
Total Requirements		(\$15,216)	(\$15,216)		
Net Appropriation/Total FTE Count		(\$15,216)	(\$15,216)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 5402 - Senior Nutrition/ Fan Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,219	\$54,219	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,263	\$4,263	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,856	\$5,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$70,767	\$70,767	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$600	\$600		
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420		
532714	TRANSP-GRND - IN STATE	\$380	\$380		
532721	LODGING - IN STATE	\$660	\$660		
532722	LODGING-OUT STATE, IN US	\$308	\$308		
532724	MEALS - IN STATE	\$380	\$380		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,320	\$1,320		
532811	TELEPHONE SERVICE	\$634	\$634		
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689		
532930	REGISTRATION FEES	\$305	\$305		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$8,896	\$8,896		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,926	\$1,926		
Total 533XXX		\$1,926	\$1,926		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		

Total Requirements

Total Requirements		\$84,589	\$84,589		
Net Appropriation/Total FTE Count		\$84,589	\$84,589	0.000	0.000

1451 5402 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5402 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$19,233	\$19,233		
53884C	TIII CONGREGATE MEALS	\$29,388	\$29,388		
53884D	TIII HOME DELIVERED MEALS	\$1,472	\$1,472		
53884V	FAMILY CAREGIVER SUPPORT	\$8,556	\$8,556		
Total 538XXX		\$58,649	\$58,649		
Total Receipts		\$58,649	\$58,649		
Net Appropriation/Total FTE Count		(\$58,649)	(\$58,649)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 540299 - Senior Nutrition/ Fan Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$54,219)	(\$54,219)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,263)	(\$4,263)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,856)	(\$5,856)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$70,767)	(\$70,767)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$3,000)	(\$3,000)		
532430	MAINT AGREEMENT-EQUIP	(\$600)	(\$600)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$420)	(\$420)		
532714	TRANSP-GRND - IN STATE	(\$380)	(\$380)		
532721	LODGING - IN STATE	(\$660)	(\$660)		
532722	LODGING-OUT STATE, IN US	(\$308)	(\$308)		
532724	MEALS - IN STATE	(\$380)	(\$380)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,320)	(\$1,320)		
532811	TELEPHONE SERVICE	(\$634)	(\$634)		
532840	POSTAGE, FREIGHT & DELIV	(\$689)	(\$689)		
532930	REGISTRATION FEES	(\$305)	(\$305)		
532942	OTHER EMP EDUCATIONAL EXP	(\$200)	(\$200)		
Total 532XXX		(\$8,896)	(\$8,896)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,926)	(\$1,926)		
Total 533XXX		(\$1,926)	(\$1,926)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$3,000)	(\$3,000)		
Total 534XXX		(\$3,000)	(\$3,000)		

Total Requirements

Total Requirements		(\$84,589)	(\$84,589)		
Net Appropriation/Total FTE Count		(\$84,589)	(\$84,589)	0.000	0.000

1451 540299 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540299 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,870	\$54,870	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,313	\$4,313	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,943	\$9,943	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$75,818	\$75,818	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$1,000)	(\$1,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420		
532714	TRANSP-GRND - IN STATE	\$380	\$380		
532721	LODGING - IN STATE	\$660	\$660		
532722	LODGING-OUT STATE, IN US	\$308	\$308		
532724	MEALS - IN STATE	\$380	\$380		
532930	REGISTRATION FEES	\$305	\$305		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$1,653	\$1,653		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$20)	(\$20)		
Total 533XXX		(\$20)	(\$20)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$80,551	\$80,551	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5405 - Community Based Services and Supports

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
532811	TELEPHONE SERVICE	(\$150)	(\$150)		
Total 532XXX		(\$1,650)	(\$1,650)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		(\$650)	(\$650)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$20,212	\$20,212		
53884C	TIII CONGREGATE MEALS	\$30,320	\$30,320		
53884D	TIII HOME DELIVERED MEALS	\$1,550	\$1,550		
53884V	FAMILY CAREGIVER SUPPORT	\$5,560	\$5,560		
Total 538XXX		\$57,642	\$57,642		
Total Receipts		\$57,642	\$57,642		
Net Appropriation/Total FTE Count		(\$58,292)	(\$58,292)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540507 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$150)	(\$150)		
Total 538XXX		(\$150)	(\$150)		
Total Receipts		(\$150)	(\$150)		
Net Appropriation/Total FTE Count		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540508 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$19)	(\$19)		
Total 538XXX		(\$19)	(\$19)		
Total Receipts		(\$19)	(\$19)		
Net Appropriation/Total FTE Count		\$19	\$19		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540511 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$125)	(\$125)		
Total 538XXX		(\$125)	(\$125)		
Total Receipts		(\$125)	(\$125)		
Net Appropriation/Total FTE Count		\$125	\$125		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 54054Y - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$63)	(\$63)		
Total 538XXX		(\$63)	(\$63)		
Total Receipts		(\$63)	(\$63)		
Net Appropriation/Total FTE Count		\$63	\$63		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540599 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$77,974	\$77,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,467	\$3,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,230	\$6,230	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,589	\$11,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,452	\$104,452	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANSP GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$770	\$770		
532722	LODGING-OUT STATE, IN US	\$339	\$339		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$150	\$150		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$3,663	\$3,663		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$672)	(\$672)		
Total 534XXX		(\$672)	(\$672)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

		\$107,543	\$107,543		
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Net Appropriation/Total FTE Count

		\$107,543	\$107,543	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5410 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	\$28,350	\$28,350		
53884D	TIII HOME DELIVERED MEALS	\$34,956	\$34,956		
Total 538XXX		\$63,306	\$63,306		
Total Receipts		\$63,306	\$63,306		
Net Appropriation/Total FTE Count		(\$63,306)	(\$63,306)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 541000 - Quality Improvement - Wellness and Health Promotion

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$1,372)	(\$1,372)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,355	\$1,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17	\$17	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
Total 532XXX		\$1,450	\$1,450		
Total Requirements		\$1,450	\$1,450		
Net Appropriation/Total FTE Count		\$1,450	\$1,450	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 541099 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,965	\$60,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,271	\$1,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,769	\$4,769	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,871	\$8,871	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$81,068	\$81,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$490	\$490		
532731	BD/NON-EMPLOYEE TRANSP	\$460	\$460		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
Total 532XXX		\$3,850	\$3,850		
Total Requirements		\$84,918	\$84,918		
Net Appropriation/Total FTE Count		\$84,918	\$84,918	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 5412 - Quality Improvement - Wellness and Health Promotion

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$565	\$565	0.000	0.000
Total 531XXX		\$565	\$565	0.000	0.000
Total Requirements		\$565	\$565	0.000	0.000
Net Appropriation/Total FTE Count		\$565	\$565	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 541200 - Quality Improvement - Wellness and Health Promotion

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,612	\$51,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,372	\$1,372	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,355)	(\$1,355)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,933	\$3,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,345	\$7,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,099	\$68,099	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600		
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
Total 532XXX		\$3,900	\$3,900		
Total Requirements		\$71,999	\$71,999		
Net Appropriation/Total FTE Count		\$71,999	\$71,999	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 541299 - Quality Improvement - Wellness and Health Promotion

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
Total 531XXX		(\$565)	(\$565)	0.000	0.000
Total Requirements		(\$565)	(\$565)	0.000	0.000
Net Appropriation/Total FTE Count		(\$565)	(\$565)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1370 5413FD - Senior Nutrition/ Fan Programs
Requirements
532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$992	\$992		
Total 532XXX		\$992	\$992		
Total Requirements		\$992	\$992		
Net Appropriation/Total FTE Count		\$992	\$992	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5415 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	(\$256)	(\$256)	0.000	0.000
Total 531XXX		(\$256)	(\$256)	0.000	0.000
Total Requirements		(\$256)	(\$256)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$8,459	\$8,459		
Total 538XXX		\$8,459	\$8,459		
Total Receipts		\$8,459	\$8,459		
Net Appropriation/Total FTE Count		(\$8,715)	(\$8,715)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 541500 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$321	0.000	0.000
Total 531XXX		\$321	\$321	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$200	\$200		
Total 532XXX		\$4,150	\$4,150		
Total Requirements		\$4,471	\$4,471		
Net Appropriation/Total FTE Count		\$4,471	\$4,471	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 541599 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,700	\$58,700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,551	\$4,551	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,395	\$8,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$76,838	\$76,838	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$393	\$393		
532712	TRANS AIR-OUT STATE,IN US	\$817	\$817		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$13	\$13		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$41	\$41		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$14	\$14		
Total Requirements		\$76,852	\$76,852		
Net Appropriation/Total FTE Count		\$76,852	\$76,852	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5416 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$256	\$256	0.000	0.000
Total 531XXX		\$256	\$256	0.000	0.000
Total Requirements		\$256	\$256	0.000	0.000
Net Appropriation/Total FTE Count		\$256	\$256	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5425 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$76)	(\$76)	0.000	0.000
Total 531XXX		(\$76)	(\$76)	0.000	0.000
Total Requirements		(\$76)	(\$76)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$33,463	\$33,463		
53884C	TIII CONGREGATE MEALS	\$53,444	\$53,444		
53884D	TIII HOME DELIVERED MEALS	\$2,709	\$2,709		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$30)	(\$30)		
Total 538XXX		\$89,586	\$89,586		
Total Receipts		\$89,586	\$89,586		
Net Appropriation/Total FTE Count		(\$89,662)	(\$89,662)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542507 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$659)	(\$659)		
Total 538XXX		(\$659)	(\$659)		
Total Receipts		(\$659)	(\$659)		
Net Appropriation/Total FTE Count		\$659	\$659		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542508 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$53)	(\$53)		
Total 538XXX		(\$53)	(\$53)		
Total Receipts		(\$53)	(\$53)		
Net Appropriation/Total FTE Count		\$53	\$53		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542511 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$350)	(\$350)		
Total 538XXX		(\$350)	(\$350)		
Total Receipts		(\$350)	(\$350)		
Net Appropriation/Total FTE Count		\$350	\$350		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542599 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,816	\$95,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,330	\$7,330	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,711	\$13,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,241	\$127,241	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$7	\$7		
532812	TELECOMMUN DATA CHRG	\$53	\$53		
Total 532XXX		\$60	\$60		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20	\$20		
Total 533XXX		\$20	\$20		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7		
535840	SERVICE & OTHER AWARDS	\$25	\$25		
Total 535XXX		\$32	\$32		

Total Requirements		\$127,353	\$127,353		
Net Appropriation/Total FTE Count		\$127,353	\$127,353	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5435 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$25,883	\$25,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,980	\$1,980	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,720	\$2,720	0.000	0.000
Total 531XXX		\$30,583	\$30,583	0.000	0.000
Total Requirements		\$30,583	\$30,583	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$243	\$243		
53884C	TIII CONGREGATE MEALS	\$271	\$271		
53884D	TIII HOME DELIVERED MEALS	\$36	\$36		
Total 538XXX		\$550	\$550		
Total Receipts		\$550	\$550		
Net Appropriation/Total FTE Count		\$30,033	\$30,033	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 543599 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
Total 531XXX		\$963	\$963	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$400	\$400		
Total 532XXX		\$1,550	\$1,550		
Total Requirements		\$2,513	\$2,513		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$9,970	\$9,970		
53884C	TIII CONGREGATE MEALS	\$15,322	\$15,322		
53884D	TIII HOME DELIVERED MEALS	\$765	\$765		
53884V	FAMILY CAREGIVER SUPPORT	\$4,526	\$4,526		
Total 538XXX		\$30,583	\$30,583		
Total Receipts		\$30,583	\$30,583		
Net Appropriation/Total FTE Count		(\$28,070)	(\$28,070)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5445 - Community Based Services and Supports

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$15,732	\$15,732		
53884C	TIII CONGREGATE MEALS	\$24,284	\$24,284		
53884D	TIII HOME DELIVERED MEALS	\$1,182	\$1,182		
53884V	FAMILY CAREGIVER SUPPORT	\$7,152	\$7,152		
Total 538XXX		\$48,350	\$48,350		
Total Receipts		\$48,350	\$48,350		
Net Appropriation/Total FTE Count		(\$48,350)	(\$48,350)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 544599 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,693	\$48,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,783	\$3,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,036	\$7,036	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,924	\$3,924	0.000	0.000
Total 531XXX		\$64,436	\$64,436	0.000	0.000
Total Requirements		\$64,436	\$64,436	0.000	0.000
Net Appropriation/Total FTE Count		\$64,436	\$64,436	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5491 - Service Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$30,000	\$30,000		
Total 435XXX		\$30,000	\$30,000		
Total Receipts		\$30,000	\$30,000		
Net Appropriation/Total FTE Count		(\$30,000)	(\$30,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 549100 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532513	RENT/LEASE-OTH FACILITIES	\$5,300	\$5,300		
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$9,000	\$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$1,600	\$1,600		
Total 532XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		
Net Appropriation/Total FTE Count		\$30,000	\$30,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5500 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$111	\$111	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$111)	(\$111)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$39,154	\$39,154		
53884C	TIII CONGREGATE MEALS	\$69,850	\$69,850		
53884D	TIII HOME DELIVERED MEALS	\$718	\$718		
53884V	FAMILY CAREGIVER SUPPORT	\$9,083	\$9,083		
Total 538XXX		\$118,805	\$118,805		
Total Receipts		\$118,805	\$118,805		
Net Appropriation/Total FTE Count		(\$118,805)	(\$118,805)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 55008X - Professional Development and Capacity Building

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
Total 532XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 550099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$163,887	\$163,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$794	\$794	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,599	\$12,599	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,158	\$19,158	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$212,125	\$212,125	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$18,693	\$23,875		
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$593	\$593		
532715	TRANS GRND-OUT STA,IN US	\$245	\$245		
532721	LODGING - IN STATE	\$1,180	\$1,180		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$600	\$600		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,724	\$4,724		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$3,123	\$3,123		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$44,958	\$50,140		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$849	\$849		
Total 535XXX		\$849	\$849		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$257,932	\$263,114	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5501 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$19,583	\$19,583		
53884C	TIII CONGREGATE MEALS	\$22,436	\$22,436		
53884D	TIII HOME DELIVERED MEALS	\$1,109	\$1,109		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,282	\$1,282		
53884V	FAMILY CAREGIVER SUPPORT	\$5,494	\$5,494		
538856	EMERGENCY SHELTER GRANT	\$1,422	\$1,422		
53886C	DMA ADMIN & TRNG	\$5,065	\$5,065		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
Total 538XXX		\$60,867	\$60,867		
Total Receipts		\$60,867	\$60,867		
Net Appropriation/Total FTE Count		(\$60,867)	(\$60,867)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 550199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,010	\$62,010	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,395	\$1,395	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,850	\$4,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,023	\$9,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$82,470	\$82,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$473	\$473		
532724	MEALS - IN STATE	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$27	\$27		
Total 532XXX		\$1,950	\$1,950		
Total Requirements		\$84,420	\$84,420		
Net Appropriation/Total FTE Count		\$84,420	\$84,420	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5505 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	(\$30)	(\$30)	0.000	0.000
Total 531XXX		(\$30)	(\$30)	0.000	0.000
Total Requirements		(\$30)	(\$30)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$21,001	\$21,001		
53884C	TIII CONGREGATE MEALS	\$32,131	\$32,131		
53884D	TIII HOME DELIVERED MEALS	\$1,606	\$1,606		
53884V	FAMILY CAREGIVER SUPPORT	\$8,147	\$8,147		
Total 538XXX		\$62,885	\$62,885		
Total Receipts		\$62,885	\$62,885		
Net Appropriation/Total FTE Count		(\$62,915)	(\$62,915)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550507 - Alzheimer's and Dementia Support Services Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$437)	(\$437)		
Total 538XXX		(\$437)	(\$437)		
Total Receipts		(\$437)	(\$437)		
Net Appropriation/Total FTE Count		\$437	\$437		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550508 - Alzheimer's and Dementia Support Services Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$55)	(\$55)		
Total 538XXX		(\$55)	(\$55)		
Total Receipts		(\$55)	(\$55)		
Net Appropriation/Total FTE Count		\$55	\$55		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550511 - Alzheimer's and Dementia Support Services Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$365)	(\$365)		
Total 538XXX		(\$365)	(\$365)		
Total Receipts		(\$365)	(\$365)		
Net Appropriation/Total FTE Count		\$365	\$365		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 55054Y - Alzheimer's and Dementia Support Services Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$249)	(\$249)		
Total 538XXX		(\$249)	(\$249)		
Total Receipts		(\$249)	(\$249)		
Net Appropriation/Total FTE Count		\$249	\$249		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550599 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,628	\$54,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,181	\$4,181	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,774	\$7,774	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,775	\$71,775	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$533	\$533		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$96	\$96		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$3,979	\$3,979		
Total Requirements		\$75,754	\$75,754		
Net Appropriation/Total FTE Count		\$75,754	\$75,754	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5525 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$5,216	\$5,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,927)	(\$2,927)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,589	\$1,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,076	\$1,076	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$4,954)	(\$4,954)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$5,475	\$5,475		
53884C	TIII CONGREGATE MEALS	\$49,995	\$49,995		
53884D	TIII HOME DELIVERED MEALS	\$406	\$406		
53884V	FAMILY CAREGIVER SUPPORT	(\$4,891)	(\$4,891)		
Total 538XXX		\$50,985	\$50,985		
Total Receipts		\$50,985	\$50,985		
Net Appropriation/Total FTE Count		(\$50,985)	(\$50,985)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 55254Y - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$223)	(\$223)		
Total 538XXX		(\$223)	(\$223)		
Total Receipts		(\$223)	(\$223)		
Net Appropriation/Total FTE Count		\$223	\$223		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 552599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$98,110	\$98,110	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,786	\$7,786	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,807	\$17,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,923	\$2,923	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,308	\$9,308	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,954	\$4,954	0.000	0.000
Total 531XXX		\$140,888	\$140,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$738	\$738		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$50	\$50		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$1,838	\$1,838		
Total Requirements		\$142,726	\$142,726		
Net Appropriation/Total FTE Count		\$142,726	\$142,726	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5540 - Alzheimer's and Dementia Support Services Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,466	\$3,466		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$160	\$160		
532724	MEALS - IN STATE	\$50	\$50		
532732	BD/NON-EMPLOYEE SUBSIS	\$380	\$380		
Total 532XXX		\$4,356	\$4,356		
Total Requirements		\$4,356	\$4,356		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884W	PROJECT CARE	\$1,710	\$1,710		
Total 538XXX		\$1,710	\$1,710		
Total Receipts		\$1,710	\$1,710		
Net Appropriation/Total FTE Count		\$2,646	\$2,646	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 5548 - Quality Improvement - Wellness and Health Promotion

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$20,678	\$20,678		
532199	MISC CONTRACTUAL SERVICES	\$23,600	\$23,600		
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$8,436	\$8,436		
532721	LODGING - IN STATE	\$724	\$724		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$527	\$527		
532725	MEALS-OUT OF STATE,IN US	\$262	\$262		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
532850	PRINT,BIND,DUPLICATE	\$3,197	\$3,197		
Total 532XXX		\$59,600	\$59,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$276	\$276		
Total 533XXX		\$276	\$276		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$21,625	\$21,625		
Total 535XXX		\$21,625	\$21,625		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANSFER TO B/C 14410 CMS	\$5,000	\$5,000		
Total 538XXX		\$5,000	\$5,000		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$86,501	\$86,501		
Net Appropriation/Total FTE Count	\$86,501	\$86,501	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 5548RH - Quality Improvement - Wellness and Health Promotion

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$20,678)	(\$20,678)		
532199	MISC CONTRACTUAL SERVICES	(\$23,600)	(\$23,600)		
532711	TRANSP AIR - IN STATE	(\$1,000)	(\$1,000)		
532714	TRANSP-GRND - IN STATE	(\$8,436)	(\$8,436)		
532721	LODGING - IN STATE	(\$724)	(\$724)		
532722	LODGING-OUT STATE, IN US	(\$900)	(\$900)		
532724	MEALS - IN STATE	(\$527)	(\$527)		
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
532850	PRINT,BIND,DUPLICATE	(\$3,197)	(\$3,197)		
Total 532XXX		(\$59,600)	(\$59,600)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
Total 533XXX		(\$276)	(\$276)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	(\$21,625)	(\$21,625)		
Total 535XXX		(\$21,625)	(\$21,625)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANSFER TO B/C 14410 CMS	(\$5,000)	(\$5,000)		
Total 538XXX		(\$5,000)	(\$5,000)		

Total Requirements

		(\$86,501)	(\$86,501)		
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Net Appropriation/Total FTE Count

		(\$86,501)	(\$86,501)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 5550 - Senior Community Services Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
Total 531XXX		\$111	\$111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
Total 532XXX		(\$538)	(\$538)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
Total 533XXX		(\$276)	(\$276)		
Total Requirements		(\$703)	(\$703)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	\$59,789	\$59,789		
Total 538XXX		\$59,789	\$59,789		
Total Receipts		\$59,789	\$59,789		
Net Appropriation/Total FTE Count		(\$60,492)	(\$60,492)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 555050 - Senior Community Services Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$560	\$560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
Total 531XXX		\$62,550	\$62,550	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$2,180	\$2,180		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$200	\$200		

Total Requirements

\$64,930	\$64,930
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	(\$1,252)	(\$1,252)		
Total 538XXX		(\$1,252)	(\$1,252)		
Total Receipts		(\$1,252)	(\$1,252)		

Net Appropriation/Total FTE Count

\$66,182	\$66,182	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 5550RH - Senior Community Services Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$262	\$262		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
Total 532XXX		\$538	\$538		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$276	\$276		
Total 533XXX		\$276	\$276		

Total Requirements

Net Appropriation/Total FTE Count

		\$814	\$814	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5560 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$35,650	\$35,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,273	\$2,273	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,742	\$3,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,594	\$46,594	0.000	0.000
Total Requirements		\$46,594	\$46,594	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$26,454	\$26,454		
53884C	TIII CONGREGATE MEALS	\$5,162	\$5,162		
53884D	TIII HOME DELIVERED MEALS	\$255	\$255		
53884K	TITLE V SENIOR EMPLOY DOL	\$6,090	\$6,090		
53884V	FAMILY CAREGIVER SUPPORT	\$1,366	\$1,366		
Total 538XXX		\$39,327	\$39,327		
Total Receipts		\$39,327	\$39,327		
Net Appropriation/Total FTE Count		\$7,267	\$7,267	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 556099 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$427	\$427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33	\$33	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,392	\$1,392	0.000	0.000
Total 531XXX		\$1,852	\$1,852	0.000	0.000
Total Requirements		\$1,852	\$1,852	0.000	0.000
Net Appropriation/Total FTE Count		\$1,852	\$1,852	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5601 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$23,360	\$23,360	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$132,371	\$132,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,823	\$1,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,310	\$10,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,504	\$2,504	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,412	\$14,412	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,218	\$2,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,569	\$12,569	0.000	0.000
Total 531XXX		\$202,441	\$202,441	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$12,000	\$12,000		
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825		
532714	TRANSP-GRND - IN STATE	\$750	\$750		
532715	TRANS GRND-OUT STA,IN US	\$450	\$450		
532721	LODGING - IN STATE	\$931	\$931		
532722	LODGING-OUT STATE, IN US	\$965	\$965		
532724	MEALS - IN STATE	\$750	\$750		
532725	MEALS-OUT OF STATE,IN US	\$554	\$554		
532727	MISC - IN STATE	\$38	\$38		
532731	BD/NON-EMPLOYEE TRANSP	\$188	\$188		
532732	BD/NON-EMPLOYEE SUBSIS	\$750	\$750		
532811	TELEPHONE SERVICE	\$881	\$881		
532812	TELECOMMUN DATA CHR	\$375	\$375		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532850	PRINT,BIND,DUPLICATE	\$2,625	\$2,625		
532920	BONDING	\$19	\$19		
532930	REGISTRATION FEES	\$1,050	\$1,050		
532941	EMP EDUCATION ASSIST PROG	\$75	\$75		
Total 532XXX		\$24,276	\$24,276		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,125	\$1,125		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5601 - Long Term Care - Ombudsman Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,125	\$1,125		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
Total 534XXX		\$150	\$150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675		
Total 535XXX		\$675	\$675		

Total Requirements

\$228,667	\$228,667		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$194,995	\$194,995		
53884C	TIII CONGREGATE MEALS	(\$131)	(\$131)		
53884D	TIII HOME DELIVERED MEALS	\$3	\$3		
53884K	TITLE V SENIOR EMPLOY DOL	(\$312)	(\$312)		
53884V	FAMILY CAREGIVER SUPPORT	(\$38)	(\$38)		
Total 538XXX		\$194,517	\$194,517		
Total Receipts		\$194,517	\$194,517		

Net Appropriation/Total FTE Count

\$34,150	\$34,150	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 560115 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$279	\$279	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,578	\$1,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22	\$22	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$121	\$121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$921	\$921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,997	\$4,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$118	\$118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$671	\$671	0.000	0.000
Total 531XXX		\$8,707	\$8,707	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$12,000)	(\$12,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$75)	(\$75)		
532430	MAINT AGREEMENT-EQUIP	(\$75)	(\$75)		
532731	BD/NON-EMPLOYEE TRANSP	(\$188)	(\$188)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$750)	(\$750)		
532811	TELEPHONE SERVICE	(\$881)	(\$881)		
532812	TELECOMMUN DATA CHRG	(\$375)	(\$375)		
532840	POSTAGE, FREIGHT & DELIV	(\$800)	(\$800)		
532920	BONDING	(\$19)	(\$19)		
532941	EMP EDUCATION ASSIST PROG	(\$75)	(\$75)		
Total 532XXX		(\$15,238)	(\$15,238)		
Total Requirements		(\$6,531)	(\$6,531)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$4,737)	(\$4,737)		
Total 538XXX		(\$4,737)	(\$4,737)		
Total Receipts		(\$4,737)	(\$4,737)		
Net Appropriation/Total FTE Count		(\$1,794)	(\$1,794)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 560199 - Long Term Care - Ombudsman Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,125)	(\$1,125)		
Total 533XXX		(\$1,125)	(\$1,125)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$150)	(\$150)		
Total 534XXX		(\$150)	(\$150)		
Total Requirements		(\$1,275)	(\$1,275)		
Net Appropriation/Total FTE Count		(\$1,275)	(\$1,275)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 5602 - Access Outreach - Aging Adults

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,969	\$9,969	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,488	\$56,488	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$765	\$765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,349	\$4,349	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,054	\$1,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,975	\$5,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$739	\$739	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,190	\$4,190	0.000	0.000
Total 531XXX		\$83,954	\$83,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$25	\$25		
532430	MAINT AGREEMENT-EQUIP	\$25	\$25		
532521	RENT/LEASE-MOTOR VEHICLES	\$275	\$275		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$310	\$310		
532722	LODGING-OUT STATE, IN US	\$322	\$322		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$185	\$185		
532727	MISC - IN STATE	\$13	\$13		
532731	BD/NON-EMPLOYEE TRANSP	\$63	\$63		
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250		
532811	TELEPHONE SERVICE	\$294	\$294		
532812	TELECOMMUN DATA CHR	\$125	\$125		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$875	\$875		
532920	BONDING	\$6	\$6		
532930	REGISTRATION FEES	\$350	\$350		
532941	EMP EDUCATION ASSIST PROG	\$25	\$25		
Total 532XXX		\$8,093	\$8,093		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1260 5602 - Access Outreach - Aging Adults
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$375	\$375		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$50	\$50		
Total 534XXX		\$50	\$50		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225		
Total 535XXX		\$225	\$225		
Total Requirements		\$92,697	\$92,697		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$78,833	\$78,833		
Total 538XXX		\$78,833	\$78,833		
Total Receipts		\$78,833	\$78,833		
Net Appropriation/Total FTE Count		\$13,864	\$13,864	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 560215 - Access Outreach - Aging Adults

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120	\$120	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$678	\$678	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10	\$10	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$52	\$52	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$392	\$392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,212	\$2,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39	\$39	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224	\$224	0.000	0.000
Total 531XXX		\$3,727	\$3,727	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$4,000)	(\$4,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$25)	(\$25)		
532430	MAINT AGREEMENT-EQUIP	(\$25)	(\$25)		
532731	BD/NON-EMPLOYEE TRANSP	(\$63)	(\$63)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$250)	(\$250)		
532811	TELEPHONE SERVICE	(\$294)	(\$294)		
532812	TELECOMMUN DATA CHRG	(\$125)	(\$125)		
532840	POSTAGE, FREIGHT & DELIV	(\$300)	(\$300)		
532920	BONDING	(\$6)	(\$6)		
532941	EMP EDUCATION ASSIST PROG	(\$25)	(\$25)		
Total 532XXX		(\$5,113)	(\$5,113)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$375)	(\$375)		
Total 533XXX		(\$375)	(\$375)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$50)	(\$50)		
Total 534XXX		(\$50)	(\$50)		
Total Requirements		(\$1,811)	(\$1,811)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$1,580)	(\$1,580)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1260 560215 - Access Outreach - Aging Adults
Receipts
538XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		(\$1,580)	(\$1,580)		
Total Receipts		(\$1,580)	(\$1,580)		
Net Appropriation/Total FTE Count		(\$231)	(\$231)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5620 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,998)	(\$1,998)	0.000	0.000
Total 531XXX		(\$1,998)	(\$1,998)	0.000	0.000
Total Requirements		(\$1,998)	(\$1,998)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$53,805	\$53,805		
53884C	TIII CONGREGATE MEALS	\$10,880	\$10,880		
53884D	TIII HOME DELIVERED MEALS	\$570	\$570		
53884K	TITLE V SENIOR EMPLOY DOL	\$12,383	\$12,383		
53884V	FAMILY CAREGIVER SUPPORT	\$2,932	\$2,932		
Total 538XXX		\$80,570	\$80,570		
Total Receipts		\$80,570	\$80,570		
Net Appropriation/Total FTE Count		(\$82,568)	(\$82,568)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562007 - Long Term Care - Ombudsman Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$120)	(\$120)		
Total 538XXX		(\$120)	(\$120)		
Total Receipts		(\$120)	(\$120)		
Net Appropriation/Total FTE Count		\$120	\$120		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562008 - Long Term Care - Ombudsman Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$15)	(\$15)		
Total 538XXX		(\$15)	(\$15)		
Total Receipts		(\$15)	(\$15)		
Net Appropriation/Total FTE Count		\$15	\$15		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562015 - Long Term Care - Ombudsman Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	(\$790)	(\$790)		
Total 538XXX		(\$790)	(\$790)		
Total Receipts		(\$790)	(\$790)		
Net Appropriation/Total FTE Count		\$790	\$790		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 56204Y - Long Term Care - Ombudsman Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$69)	(\$69)		
Total 538XXX		(\$69)	(\$69)		
Total Receipts		(\$69)	(\$69)		
Net Appropriation/Total FTE Count		\$69	\$69		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562050 - Long Term Care - Ombudsman Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	(\$183)	(\$183)		
Total 538XXX		(\$183)	(\$183)		
Total Receipts		(\$183)	(\$183)		
Net Appropriation/Total FTE Count		\$183	\$183		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562099 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,847	\$69,847	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,106	\$3,106	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,581	\$5,581	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,379	\$12,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$96,105	\$96,105	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419		
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865		
532850	PRINT,BIND,DUPLICATE	\$7	\$7		
Total 532XXX		\$2,291	\$2,291		
Total Requirements		\$98,396	\$98,396		
Net Appropriation/Total FTE Count		\$98,396	\$98,396	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5630 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$19,450	\$19,450		
53884C	TIII CONGREGATE MEALS	\$32,179	\$32,179		
53884D	TIII HOME DELIVERED MEALS	\$2,097	\$2,097		
53884V	FAMILY CAREGIVER SUPPORT	\$7,053	\$7,053		
Total 538XXX		\$60,779	\$60,779		
Total Receipts		\$60,779	\$60,779		
Net Appropriation/Total FTE Count		(\$60,779)	(\$60,779)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 563099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,387	\$60,387	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,343	\$1,343	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,723	\$4,723	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,784	\$8,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,429	\$80,429	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$789	\$789		
532714	TRANSP-GRND - IN STATE	\$136	\$136		
532721	LODGING - IN STATE	\$245	\$245		
532724	MEALS - IN STATE	\$29	\$29		
532727	MISC - IN STATE	\$90	\$90		
Total 532XXX		\$1,289	\$1,289		

Total Requirements

Net Appropriation/Total FTE Count

\$81,718	\$81,718	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 6029 - Professional Development and Capacity Building

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536402	CONTRACT - SOC SVCS BLOCK	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	(\$16,342)	(\$16,342)		
Total 432XXX		(\$16,342)	(\$16,342)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,865	\$5,865		
Total 538XXX		\$5,865	\$5,865		
Total Receipts		(\$10,477)	(\$10,477)		
Net Appropriation/Total FTE Count		\$40,477	\$40,477	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 6029QA - Professional Development and Capacity Building

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536402	CONTRACT - SOC SVCS BLOCK	\$275,835	\$275,835		
Total 536XXX		\$275,835	\$275,835		
Total Requirements		\$275,835	\$275,835		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$92,801	\$92,801		
Total 432XXX		\$92,801	\$92,801		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$223,511	\$223,511		
Total 538XXX		\$223,511	\$223,511		
Total Receipts		\$316,312	\$316,312		
Net Appropriation/Total FTE Count		(\$40,477)	(\$40,477)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 6181 - At-Risk Case Management

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819A	TRF TO B/C 14100 ADMIN	(\$270,931)	(\$270,931)		
Total 538XXX		(\$270,931)	(\$270,931)		
Total Requirements		(\$270,931)	(\$270,931)		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	(\$57,572)	(\$57,572)		
Total 432XXX		(\$57,572)	(\$57,572)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$204,743)	(\$204,743)		
Total 538XXX		(\$204,743)	(\$204,743)		
Total Receipts		(\$262,315)	(\$262,315)		
Net Appropriation/Total FTE Count		(\$8,616)	(\$8,616)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1453 6181Q7 - At-Risk Case Management
Requirements**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819A	TRF TO B/C 14100 ADMIN	\$270,931	\$270,931		
Total 538XXX		\$270,931	\$270,931		
Total Requirements		\$270,931	\$270,931		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$57,572	\$57,572		
Total 432XXX		\$57,572	\$57,572		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$204,743	\$204,743		
Total 538XXX		\$204,743	\$204,743		
Total Receipts		\$262,315	\$262,315		
Net Appropriation/Total FTE Count		\$8,616	\$8,616	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 6507 - Professional Development and Capacity Building

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806		
Total 532XXX		\$218,806	\$218,806		
Total Requirements		\$218,806	\$218,806		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$54,702	\$54,702		
Total 432XXX		\$54,702	\$54,702		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015		
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559		
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217		
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313		
Total 538XXX		\$164,104	\$164,104		
Total Receipts		\$218,806	\$218,806		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7124 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003		
Total 536XXX		\$266,043	\$200,003		
Total Requirements		\$266,043	\$200,003		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432319	ALZHEIMER'S DEMO GRANT	\$26,607	\$20,003		
Total 432XXX		\$26,607	\$20,003		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884W	PROJECT CARE	\$59,436	\$0		
Total 538XXX		\$59,436	\$0		
Total Receipts		\$86,043	\$20,003		
Net Appropriation/Total FTE Count		\$180,000	\$180,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1370 7126 - Senior Nutrition/ Fan Programs
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$1,252,139	\$1,252,139		
536333	GO-HCCBG-CONGREG MEALS	\$9,562,683	\$9,562,683		
Total 536XXX		\$10,814,822	\$10,814,822		
Total Requirements		\$10,814,822	\$10,814,822		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$864,264	\$864,264		
432333	PROG INCOME CONG MEALS	\$919,299	\$919,299		
Total 432XXX		\$1,783,563	\$1,783,563		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	\$7,346,876	\$7,346,876		
53884L	NSIP FOOD DISTRIBUTION	\$1,252,139	\$1,252,139		
Total 538XXX		\$8,599,015	\$8,599,015		
Total Receipts		\$10,382,578	\$10,382,578		
Net Appropriation/Total FTE Count		\$432,244	\$432,244	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7127 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536331	GO-HCCBG-ACCESS	\$9,326,743	\$9,326,743		
Total 536XXX		\$9,326,743	\$9,326,743		
Total Requirements		\$9,326,743	\$9,326,743		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$918,831	\$918,831		
432331	PROGRAM INCOME ACCESS	\$138,303	\$138,303		
Total 432XXX		\$1,057,134	\$1,057,134		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$2,641,885	\$2,641,885		
Total 538XXX		\$2,641,885	\$2,641,885		
Total Receipts		\$3,699,019	\$3,699,019		
Net Appropriation/Total FTE Count		\$5,627,724	\$5,627,724	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7129 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$1,847,951	\$1,847,951		
536334	GO-HCCBG-HOME DEL MEALS	\$9,974,059	\$9,974,059		
Total 536XXX		\$11,822,010	\$11,822,010		
Total Requirements		\$11,822,010	\$11,822,010		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$932,777	\$932,777		
432334	PROG INCOME HOME DEL MEAL	\$646,969	\$646,969		
Total 432XXX		\$1,579,746	\$1,579,746		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	\$5,675,234	\$5,675,234		
53884L	NSIP FOOD DISTRIBUTION	\$1,847,951	\$1,847,951		
Total 538XXX		\$7,523,185	\$7,523,185		
Total Receipts		\$9,102,931	\$9,102,931		
Net Appropriation/Total FTE Count		\$2,719,079	\$2,719,079	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7130 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536332	GO-HCCBG-IN HOME/SUPP SVC	\$30,423,828	\$30,423,828		
Total 536XXX		\$30,423,828	\$30,423,828		
Total Requirements		\$30,423,828	\$30,423,828		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$3,014,186	\$3,014,186		
432332	PROG INCOME IN HOME SUP S	\$276,070	\$276,070		
Total 432XXX		\$3,290,256	\$3,290,256		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$4,377,041	\$4,377,041		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$1,696,888		
Total 538XXX		\$6,073,929	\$6,073,929		
Total Receipts		\$9,364,185	\$9,364,185		
Net Appropriation/Total FTE Count		\$21,059,643	\$21,059,643	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 7134 - Senior Nutrition/ Fan Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536992	FAN HEAT RELEIF	\$7,400	\$7,400		
Total 536XXX		\$7,400	\$7,400		
Total Requirements		\$7,400	\$7,400		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$232,400	\$232,400		
Total 436XXX		\$232,400	\$232,400		
Total Receipts		\$232,400	\$232,400		
Net Appropriation/Total FTE Count		(\$225,000)	(\$225,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 713404 - Senior Nutrition/ Fan Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536992	FAN HEAT RELEIF	\$225,000	\$225,000		
Total 536XXX		\$225,000	\$225,000		
Total Requirements		\$225,000	\$225,000		
Net Appropriation/Total FTE Count		\$225,000	\$225,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7136 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536313	GO-TITLE III PLAN. & ADMI	\$4,659,476	\$4,659,476		
Total 536XXX		\$4,659,476	\$4,659,476		
Total Requirements		\$4,659,476	\$4,659,476		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$797,145	\$797,145		
Total 432XXX		\$797,145	\$797,145		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$1,085,572	\$1,085,572		
53884C	TIII CONGREGATE MEALS	\$1,465,025	\$1,465,025		
53884V	FAMILY CAREGIVER SUPPORT	\$311,339	\$311,339		
Total 538XXX		\$2,861,936	\$2,861,936		
Total Receipts		\$3,659,081	\$3,659,081		
Net Appropriation/Total FTE Count		\$1,000,395	\$1,000,395	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 7140 - Quality Improvement - Wellness and Health Promotion

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536335	EVIDENCE BASED/HLTH PROMO	\$81,448	\$81,448		
536336	GO-TITLE III-F PREVENT HE	\$354,904	\$354,904		
536337	GO-TIII D MEDICATION MGMT	\$130,795	\$130,795		
Total 536XXX		\$567,147	\$567,147		
Total Requirements		\$567,147	\$567,147		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	(\$1)	(\$1)		
432326	LOC MATCH TITLE III-F 10%	\$57,340	\$57,340		
432346	PROG INCOME TITLE III-F	\$8,453	\$8,453		
Total 432XXX		\$65,792	\$65,792		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884H	TITLE III-F PREV HLTH	\$483,390	\$483,390		
Total 538XXX		\$483,390	\$483,390		
Total Receipts		\$549,182	\$549,182		
Net Appropriation/Total FTE Count		\$17,965	\$17,965	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 714010 - Quality Improvement - Wellness and Health Promotion

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536336	GO-TITLE III-F PREVENT HE	\$10,000	\$10,000		
Total 536XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$10,000	\$10,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 714036 - Quality Improvement - Wellness and Health Promotion

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536335	EVIDENCE BASED/HLTH PROMO	\$113,000	\$113,000		
536336	GO-TITLE III-F PREVENT HE	(\$113,000)	(\$113,000)		
Total 536XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1260 7141 - Access Outreach - Aging Adults
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536310	GO-LEGAL SERVICES	\$458,034	\$458,034		
Total 536XXX		\$458,034	\$458,034		
Total Requirements		\$458,034	\$458,034		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$44,887	\$44,887		
432335	PROGRAM INCOME LEGAL SVC.	\$9,170	\$9,170		
Total 432XXX		\$54,057	\$54,057		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$381,534	\$381,534		
Total 538XXX		\$381,534	\$381,534		
Total Receipts		\$435,591	\$435,591		
Net Appropriation/Total FTE Count		\$22,443	\$22,443	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 7142 - Long Term Care - Ombudsman Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536312	NH OMBUDSMAN PROJECTS	\$2,944,904	\$3,167,126		
536318	TITLE III ELDER ABUSE	\$138,580	\$138,580		
Total 536XXX		\$3,083,484	\$3,305,706		
Total Requirements		\$3,083,484	\$3,305,706		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$308,348	\$308,348		
Total 432XXX		\$308,348	\$308,348		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381M1	TRF FR B/C 14470 - DHSR	\$200,000	\$0		
Total 438XXX		\$200,000	\$0		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$1,522,720	\$1,522,720		
53884F	TITLE VII OMBUDSMAN	\$309,505	\$309,505		
53884G	TITLE VII ELDER ABUSE	\$117,793	\$117,793		
Total 538XXX		\$1,950,018	\$1,950,018		
Total Receipts		\$2,458,366	\$2,258,366		
Net Appropriation/Total FTE Count		\$625,118	\$1,047,340	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 7142WV - Long Term Care - Ombudsman Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536312	NH OMBUDSMAN PROJECTS	\$0	(\$222,222)		
Total 536XXX		\$0	(\$222,222)		
Total Requirements		\$0	(\$222,222)		
Net Appropriation/Total FTE Count		\$0	(\$222,222)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7144 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536338	GO-FAMILY CAREGIVER SUPPO	\$3,969,998	\$3,969,998		
Total 536XXX		\$3,969,998	\$3,969,998		
Total Requirements		\$3,969,998	\$3,969,998		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432338	PROG.INCOME FAMILY CAREGI	\$34,031	\$34,031		
Total 432XXX		\$34,031	\$34,031		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$3,704,032	\$3,704,032		
Total 538XXX		\$3,704,032	\$3,704,032		
Total Receipts		\$3,738,063	\$3,738,063		
Net Appropriation/Total FTE Count		\$231,935	\$231,935	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 714410 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536338	GO-FAMILY CAREGIVER SUPPO	\$15,000	\$15,000		
Total 536XXX		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$15,000	\$15,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 7145 - Senior Community Services Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536350	GO-TITLE V SENIOR EMPLOYM	\$2,451,012	\$2,451,012		
Total 536XXX		\$2,451,012	\$2,451,012		
Total Requirements		\$2,451,012	\$2,451,012		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432305	TITLE V LOCAL PARTICIPATI	\$245,101	\$245,101		
Total 432XXX		\$245,101	\$245,101		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	\$2,205,911	\$2,205,911		
Total 538XXX		\$2,205,911	\$2,205,911		
Total Receipts		\$2,451,012	\$2,451,012		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 7147 - Access Outreach - Aging Adults

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088		
Total 536XXX		\$1,687,088	\$1,687,088		
Total Requirements		\$1,687,088	\$1,687,088		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$421,772	\$421,772		
Total 432XXX		\$421,772	\$421,772		
Total Receipts		\$421,772	\$421,772		
Net Appropriation/Total FTE Count		\$1,265,316	\$1,265,316	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 725000 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G10	NGO-ALZHEIMER'S ASSN CHRT	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		
Total Requirements		\$150,000	\$150,000		
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 725001 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G10	NGO-ALZHEIMER'S ASSN CHRT	(\$150,000)	(\$150,000)		
Total 536XXX		(\$150,000)	(\$150,000)		
Total Requirements		(\$150,000)	(\$150,000)		
Net Appropriation/Total FTE Count		(\$150,000)	(\$150,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 726500 - Quality Improvement - Wellness and Health Promotion

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519		
Total 536XXX		\$53,519	\$53,519		
Total Requirements		\$53,519	\$53,519		
Net Appropriation/Total FTE Count		\$53,519	\$53,519	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 7326 - Senior Nutrition/ Fan Programs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$114,726	\$114,726		
536333	GO-HCCBG-CONGREG MEALS	\$620,702	\$620,702		
Total 536XXX		\$735,428	\$735,428		
Total Requirements		\$735,428	\$735,428		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$54,074	\$54,074		
432333	PROG INCOME CONG MEALS	\$80,701	\$80,701		
Total 432XXX		\$134,775	\$134,775		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	\$459,001	\$459,001		
53884L	NSIP FOOD DISTRIBUTION	\$114,726	\$114,726		
Total 538XXX		\$573,727	\$573,727		
Total Receipts		\$708,502	\$708,502		
Net Appropriation/Total FTE Count		\$26,926	\$26,926	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7327 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536331	GO-HCCBG-ACCESS	\$814,739	\$814,739		
Total 536XXX		\$814,739	\$814,739		
Total Requirements		\$814,739	\$814,739		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$80,317	\$80,317		
432331	PROGRAM INCOME ACCESS	\$11,697	\$11,697		
Total 432XXX		\$92,014	\$92,014		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$682,585	\$682,585		
Total 538XXX		\$682,585	\$682,585		
Total Receipts		\$774,599	\$774,599		
Net Appropriation/Total FTE Count		\$40,140	\$40,140	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7329 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$146,608	\$146,608		
536334	GO-HCCBG-HOME DEL MEALS	\$762,260	\$762,260		
Total 536XXX		\$908,868	\$908,868		
Total Requirements		\$908,868	\$908,868		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$70,855	\$70,855		
432334	PROG INCOME HOME DEL MEAL	\$53,031	\$53,031		
Total 432XXX		\$123,886	\$123,886		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	\$598,098	\$598,098		
53884L	NSIP FOOD DISTRIBUTION	\$146,608	\$146,608		
Total 538XXX		\$744,706	\$744,706		
Total Receipts		\$868,592	\$868,592		
Net Appropriation/Total FTE Count		\$40,276	\$40,276	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7330 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536332	GO-HCCBG-IN HOME/SUPP SVC	\$2,912,725	\$2,912,725		
Total 536XXX		\$2,912,725	\$2,912,725		
Total Requirements		\$2,912,725	\$2,912,725		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$289,469	\$289,469		
432332	PROG INCOME IN HOME SUP S	\$23,930	\$23,930		
Total 432XXX		\$313,399	\$313,399		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$959,101	\$959,101		
Total 538XXX		\$959,101	\$959,101		
Total Receipts		\$1,272,500	\$1,272,500		
Net Appropriation/Total FTE Count		\$1,640,225	\$1,640,225	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7334 - Alzheimer's and Dementia Support Services Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$289,572	\$289,572		
Total 538XXX		\$289,572	\$289,572		
Total Receipts		\$289,572	\$289,572		
Net Appropriation/Total FTE Count		(\$289,572)	(\$289,572)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7336 - Community Based Services and Supports

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536313	GO-TITLE III PLAN. & ADMI	\$523,347	\$523,347		
Total 536XXX		\$523,347	\$523,347		
Total Requirements		\$523,347	\$523,347		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$109,347	\$109,347		
Total 432XXX		\$109,347	\$109,347		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$148,867	\$148,867		
53884C	TIII CONGREGATE MEALS	\$200,963	\$200,963		
53884V	FAMILY CAREGIVER SUPPORT	\$42,753	\$42,753		
Total 538XXX		\$392,583	\$392,583		
Total Receipts		\$501,930	\$501,930		
Net Appropriation/Total FTE Count		\$21,417	\$21,417	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 7340 - Quality Improvement - Wellness and Health Promotion

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536335	EVIDENCE BASED/HLTH PROMO	\$28,767	\$28,767		
536336	GO-TITLE III-F PREVENT HE	\$20,250	\$20,250		
536337	GO-TIII D MEDICATION MGMT	\$41,161	\$41,161		
Total 536XXX		\$90,178	\$90,178		
Total Requirements		\$90,178	\$90,178		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$80	\$80		
432326	LOC MATCH TITLE III-F 10%	\$8,313	\$8,313		
432346	PROG INCOME TITLE III-F	\$1,547	\$1,547		
Total 432XXX		\$9,940	\$9,940		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884H	TITLE III-F PREV HLTH	\$75,337	\$75,337		
Total 538XXX		\$75,337	\$75,337		
Total Receipts		\$85,277	\$85,277		
Net Appropriation/Total FTE Count		\$4,901	\$4,901	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1260 7341 - Access Outreach - Aging Adults
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536310	GO-LEGAL SERVICES	\$39,995	\$39,995		
Total 536XXX		\$39,995	\$39,995		
Total Requirements		\$39,995	\$39,995		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$3,986	\$3,986		
432335	PROGRAM INCOME LEGAL SVC.	\$330	\$330		
Total 432XXX		\$4,316	\$4,316		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIB SUPPORTIVE SERVICES	\$33,883	\$33,883		
Total 538XXX		\$33,883	\$33,883		
Total Receipts		\$38,199	\$38,199		
Net Appropriation/Total FTE Count		\$1,796	\$1,796	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 7342 - Long Term Care - Ombudsman Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536312	NH OMBUDSMAN PROJECTS	\$209,251	\$209,251		
536318	TITLE III ELDER ABUSE	\$31,242	\$31,242		
Total 536XXX		\$240,493	\$240,493		
Total Requirements		\$240,493	\$240,493		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$24,050	\$24,050		
Total 432XXX		\$24,050	\$24,050		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884F	TITLE VII OMBUDSMAN	\$177,863	\$177,863		
53884G	TITLE VII ELDER ABUSE	\$26,556	\$26,556		
Total 538XXX		\$204,419	\$204,419		
Total Receipts		\$228,469	\$228,469		
Net Appropriation/Total FTE Count		\$12,024	\$12,024	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 7343 - Access Outreach - Aging Adults

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536310	GO-LEGAL SERVICES	\$197	\$197		
Total 536XXX		\$197	\$197		
Total Requirements		\$197	\$197		
Net Appropriation/Total FTE Count		\$197	\$197	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7344 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536338	GO-FAMILY CAREGIVER SUPPO	\$606,325	\$606,325		
Total 536XXX		\$606,325	\$606,325		
Total Requirements		\$606,325	\$606,325		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432338	PROG.INCOME FAMILY CAREGI	\$969	\$969		
Total 432XXX		\$969	\$969		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$277,949	\$277,949		
Total 538XXX		\$277,949	\$277,949		
Total Receipts		\$278,918	\$278,918		
Net Appropriation/Total FTE Count		\$327,407	\$327,407	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 7345 - Senior Community Services Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536350	GO-TITLE V SENIOR EMPLOYM	\$286,345	\$286,345		
Total 536XXX		\$286,345	\$286,345		
Total Requirements		\$286,345	\$286,345		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432305	TITLE V LOCAL PARTICIPATI	\$45,112	\$45,112		
Total 432XXX		\$45,112	\$45,112		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	\$405,998	\$405,998		
Total 538XXX		\$405,998	\$405,998		
Total Receipts		\$451,110	\$451,110		
Net Appropriation/Total FTE Count		(\$164,765)	(\$164,765)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 734550 - Senior Community Services Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536350	GO-TITLE V SENIOR EMPLOYM	\$164,764	\$164,764		
Total 536XXX		\$164,764	\$164,764		
Total Requirements		\$164,764	\$164,764		
Net Appropriation/Total FTE Count		\$164,764	\$164,764	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7405 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E46	NGO-ALZ P C DISCR	\$95,000	\$95,000		
536G03	NGO-ALZHEIMER'S DISEASE	(\$60,000)	(\$60,000)		
Total 536XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$60,271	\$60,271		
Total 538XXX		\$60,271	\$60,271		
Total Receipts		\$60,271	\$60,271		
Net Appropriation/Total FTE Count		(\$25,271)	(\$25,271)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 740500 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G03	NGO-ALZHEIMER'S DISEASE	\$60,000	\$60,000		
Total 536XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
1370 7500FD - Senior Nutrition/ Fan Programs
Requirements
536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903		
Total 536XXX		\$73,903	\$73,903		
Total Requirements		\$73,903	\$73,903		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903		
Total 538XXX		\$73,903	\$73,903		
Total Receipts		\$73,903	\$73,903		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 8162 - Alzheimer's and Dementia Support Services Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E46	NGO-ALZ P C DISCR	\$198,611	\$82,655		
Total 536XXX		\$198,611	\$82,655		
Total Requirements		\$198,611	\$82,655		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432319	ALZHEIMER'S DEMO GRANT	\$52,180	\$0		
Total 432XXX		\$52,180	\$0		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884W	PROJECT CARE	\$63,776	\$0		
Total 538XXX		\$63,776	\$0		
Total Receipts		\$115,956	\$0		
Net Appropriation/Total FTE Count		\$82,655	\$82,655	0.000	0.000