



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

For this respective budget code, references included herein to federal block grant funding amounts and allocations are subject to potential adjustments that may result from court orders and litigation regarding legislative branch changes to block grant budgets.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$108,505,146	\$107,306,747
LESS ESTIMATED RECEIPTS	\$62,429,113	\$62,157,642
NET APPROPRIATION	\$46,076,033	\$45,149,105

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1110	Service Support	\$2,750,921	\$2,750,921
1160	Professional Development and Capacity Building	\$218,806	\$218,806
1167	Emergency Shelter	\$4,832,533	\$4,832,533
1260	Access Outreach - Aging Adults	\$2,408,731	\$2,408,731
1270	Quality Improvement - Wellness and Health Promotion	\$886,460	\$724,989
1370	Senior Nutrition/ Fan Programs	\$10,763,559	\$10,763,559
1410	Case Management and Counseling	\$80,558	\$80,558
1451	Community Based Services and Supports	\$61,488,480	\$61,488,480
1452	Alzheimer's and Dementia Support Services Support	\$5,532,111	\$5,532,111
1453	At-Risk Case Management	\$85,362	\$85,362
1454	Key Program	\$6,355,271	\$6,355,271
1480	Senior Community Services Employment Services	\$2,446,561	\$2,446,561
1510	Adult Protective Services and Guardianship	\$5,179,310	\$5,069,310
1550	Long Term Care - Ombudsman Services	\$3,710,949	\$3,710,949
1570	State/County Special Assistance Administration	\$699,416	\$699,416
1910	Reserves and Transfers	\$1,021,189	\$94,261
1991	Indirect Cost - Reserve	\$44,929	\$44,929
TOTAL REQUIREMENTS		\$108,505,146	\$107,306,747
RECEIPTS			
1110	Service Support	\$1,691,949	\$1,691,949
1160	Professional Development and Capacity Building	\$218,806	\$218,806
1167	Emergency Shelter	\$4,832,533	\$4,832,533
1260	Access Outreach - Aging Adults	\$1,067,544	\$1,067,544
1270	Quality Improvement - Wellness and Health Promotion	\$820,050	\$658,579
1370	Senior Nutrition/ Fan Programs	\$10,278,567	\$10,278,567
1410	Case Management and Counseling	\$59,277	\$59,277
1451	Community Based Services and Supports	\$29,186,952	\$29,186,952
1452	Alzheimer's and Dementia Support Services Support	\$3,992,684	\$3,992,684
1453	At-Risk Case Management	\$53,827	\$53,827
1454	Key Program	\$69,835	\$69,835
1480	Senior Community Services Employment Services	\$2,438,961	\$2,438,961
1510	Adult Protective Services and Guardianship	\$4,658,661	\$4,548,661
1550	Long Term Care - Ombudsman Services	\$2,624,920	\$2,624,920
1570	State/County Special Assistance Administration	\$389,618	\$389,618
1991	Indirect Cost - Reserve	\$44,929	\$44,929
TOTAL RECEIPTS		\$62,429,113	\$62,157,642
NET APPROPRIATION		\$46,076,033	\$45,149,105

Position Counts

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2017-19**

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$913,331	\$913,331
531212	SPA-REG SALARIES-RECPT	\$660,272	\$660,272
531213	SPA-REG SALARIES-UNDESIG	\$2,832,553	\$2,832,553
531222	SPA TIME LIMITED SAL-REC	\$108,515	\$108,515
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,850	\$7,850
531462	EPA&SPA-LONGVTY PAY-REC	\$9,263	\$9,263
531463	EPA&SPA-LONGVTY PAY-UNDES	\$63,377	\$63,377
531511	SOCIAL SEC CONTRIB-APPRO	\$70,475	\$70,475
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,524	\$59,524
531513	SOCIAL SEC CONTRIB-UNDES	\$221,939	\$221,939
531521	REG RETIRE CONTRIB-APPRO	\$150,440	\$150,440
531522	REG RETIRE CONTRIB-RECPTS	\$127,058	\$127,058
531523	REG RETIRE CONTRIB-UNDES	\$472,916	\$472,916
531561	MED INS CONTRIB-APPRO	\$88,847	\$88,847
531562	MED INS CONTRIB-RECPTS	\$75,267	\$75,267
531563	MED INS CONTRIB-UNDES	\$265,973	\$265,973
531572	UNEMP COMP PAYMNTS TO DES	\$5,471	\$5,471
531631	WRKER COMP-MED PAYMENTS	\$4,247	\$4,247
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$6,137,818	\$6,137,818
532110	LEGAL SERVICES	\$6,701	\$6,701
532140	OTH INFORMATION TECH SVCS	\$334,240	\$334,240
532170	ADMIN SERVICES	\$74,219	\$17,195
532181	FOOD SER AGREEMENT	\$14	\$14
532199	MISC CONTRACTUAL SERVICES	\$1,277,169	\$1,112,306
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	\$7,550	\$7,550
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498
532513	RENT/LEASE-OTH FACILITIES	\$10,850	\$9,300
532521	RENT/LEASE-MOTOR VEHICLES	\$60,638	\$60,638
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532711	TRANSP AIR - IN STATE	\$1	\$1
532712	TRANSP AIR-OUT STATE,IN US	\$5,620	\$5,620
532714	TRANSP-GRND - IN STATE	\$86,412	\$85,952

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532715	TRANS GRND-OUT STA,IN US	\$6,429	\$6,429
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$51,790	\$49,278
532722	LODGING-OUT STATE, IN US	\$9,480	\$9,480
532724	MEALS - IN STATE	\$57,382	\$57,335
532725	MEALS-OUT OF STATE,IN US	\$4,680	\$4,680
532727	MISC - IN STATE	\$783	\$483
532728	MISC - OUT STATE, IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$5,893	\$656
532732	BD/NON-EMPLOYEE SUBSIS	\$21,475	\$18,507
532733	BD/NON-EMPLOYEE TRAINING	\$10,000	\$0
532811	TELEPHONE SERVICE	\$33,726	\$33,726
532812	TELECOMMUN DATA CHRGE	\$7,843	\$7,843
532814	CELLULAR PHONE SERVICES	\$8,500	\$8,500
532817	INTERNET SERV PROV CHARGE	\$11,153	\$11,153
532840	POSTAGE, FREIGHT & DELIV	\$13,458	\$13,458
532850	PRINT,BIND,DUPLICATE	\$28,960	\$24,670
532860	ADVERTISING	\$611	\$611
532913	LIABILITY INSURANCE	\$200	\$200
532919	OTHER INSURANCE	\$80,042	\$80,042
532930	REGISTRATION FEES	\$19,509	\$18,289
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,200	\$2,200
TOTAL PURCHASED SERVICES		\$2,249,666	\$1,999,195
533110	GENERAL OFFICE SUPPLIES	\$27,547	\$27,547
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$1,000	\$1,000
TOTAL SUPPLIES		\$28,734	\$28,734
534511	FURN-OFFICE	\$5,740	\$5,740
534521	OFFICE EQUIPMENT	\$8,961	\$8,961
534534	PC/PRINTER EQUIPMENT	\$24,634	\$24,634
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440
534713	PC SOFTWARE	\$10,933	\$10,933
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,708	\$50,708
535640	INDIRECT (OVERHEAD) COSTS	\$44,929	\$44,929
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,654	\$12,654
535840	SERVICE & OTHER AWARDS	\$664	\$664

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535890	OTHER ADMIN EXPENSE	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$58,647	\$58,647
536160	GO-NSIP NUTRITION	\$3,309,989	\$3,309,989
536165	GO-SENIOR FARMER'S MARKET	\$75,584	\$75,584
536310	GO-LEGAL SERVICES	\$464,838	\$464,838
536312	NH OMBUDSMAN PROJECTS	\$3,184,478	\$3,184,478
536313	GO-TITLE III PLAN. & ADMI	\$5,026,060	\$5,026,060
536318	TITLE III ELDER ABUSE	\$149,155	\$149,155
536331	GO-HCCBG-ACCESS	\$10,245,180	\$10,245,180
536332	GO-HCCBG-IN HOME/SUPP SVC	\$31,064,212	\$31,064,212
536333	GO-HCCBG-CONGREG MEALS	\$9,279,321	\$9,279,321
536334	GO-HCCBG-HOME DEL MEALS	\$12,244,726	\$12,244,726
536336	GO-TITLE III-F PREVENT HE	\$648,014	\$648,014
536338	GO-FAMILY CAREGIVER SUPPO	\$4,120,342	\$4,120,342
536350	GO-TITLE V SENIOR EMPLOYM	\$2,370,920	\$2,370,920
536411	HUD ESGP	\$983,792	\$983,792
536446	GO-ALZHEIMERS PROJECT CAR	\$200,000	\$200,000
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
536901	NCHFA - KEY PROG GRANT	\$5,255,000	\$5,255,000
536960	GO-OTHER GRANTS-MFP	\$21,000	\$0
536992	FAN HEAT RELEIF	\$90,000	\$90,000
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$3,825,443
536E11	NGO-ESGP	\$3,645,703	\$3,645,703
536E46	NGO-ALZ P C DISCR	\$833,363	\$833,363
TOTAL AID & PUBLIC ASSISTANCE		\$98,724,208	\$98,703,208
537100	RESERVE-INDIRECT COST	\$44,929	\$44,929
53711P	MEMORY CENTER	\$100,000	
53711Q	HOSPICE OF DAVIDSON CTY	\$125,000	
53711R	SR. RESOURCES OF GUILFORD	\$250,000	
53711S	EAST SPENCER HOUSING AUTH	\$100,000	
53711T	LIFE ENRICHMENT CENTER	\$250,000	
53711U	THE SHEPHERD'S HOUSE	\$100,000	
53711V	BOLTON SENIOR CENTER	\$35,000	
537191	RESERVE - NO WRONG DOOR	\$38,435	\$38,435
537204	RES-LEGIS INCR COMPENSATN	\$38,906	\$38,906
537206	RES-ST RETIREMENT SYS CON	\$15,693	\$41,391
537208	RES-STATE HEALTH PLAN	\$6,590	\$13,964
TOTAL RESERVES		\$1,104,553	\$177,625

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
53819A	TRF TO B/C 14100 ADMIN	\$150,000	\$150,000
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$812
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$150,812	\$150,812
TOTAL REQUIREMENTS		\$108,505,146	\$107,306,747
RECEIPTS			
432304	LOCAL MATCH	\$7,807,049	\$7,807,049
432305	TITLE V LOCAL PARTICIPATI	\$237,093	\$237,093
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$63,778
432331	PROGRAM INCOME ACCESS	\$110,000	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$260,000
432333	PROG INCOME CONG MEALS	\$825,992	\$825,992
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$550,000
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$6,000
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$20,000
432346	PROG INCOME TITLE III-F	\$3,000	\$3,000
4325NN	DMA MFP DEMO PROJECT	\$50,000	\$0
432996	PROVIDER MATCH	\$82,202	\$54,702
TOTAL GRANTS		\$10,015,114	\$9,937,614
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
TOTAL SALES, SERVICE, & RENTALS		\$100	\$100
435600	REGISTRATION FEES	\$45,000	\$45,000
TOTAL FEES, LICENSES, & FINES		\$45,000	\$45,000
436200	NONCAPITAL GIFTS	\$90,000	\$90,000
TOTAL CONTRIBUTIONS & DONATIONS		\$90,000	\$90,000
437300	INDIRECT(OVERHD) COST REC	\$44,929	\$44,929
TOTAL MISCELLANEOUS		\$44,929	\$44,929
538820	DEV DISABILITIES SUP	\$82,500	\$0
53884B	TIIIB SUPPORTIVE SERVICES	\$13,831,156	\$13,831,156
53884C	TIII CONGREGATE MEALS	\$9,463,525	\$9,463,525
53884D	TIII HOME DELIVERED MEALS	\$4,663,926	\$4,663,926
53884F	TITLE VII OMBUDSMAN	\$472,374	\$472,374
53884G	TITLE VII ELDER ABUSE	\$126,782	\$126,782
53884H	TITLE III-F PREV HLTH	\$535,452	\$535,452
53884K	TITLE V SENIOR EMPLOY DOL	\$2,216,321	\$2,216,321
53884L	NSIP FOOD DISTRIBUTION	\$3,310,280	\$3,310,280
53884V	FAMILY CAREGIVER SUPPORT	\$4,678,654	\$4,678,654
53884Z	FALLS PREVENTION GRANT	\$56,947	\$0
538856	EMERGENCY SHELTER GRANT	\$4,971,513	\$4,971,513

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$710,829	\$710,829
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,100,076	\$6,100,076
5388FD	SR. FARMERS MKT NUT PROG	\$82,265	\$82,265
5388NN	MONEY FOLLOWS THE PERSON	\$874,346	\$874,346
5388RH	LIFESPAN RESPITE CARE	\$57,024	\$2,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$52,233,970	\$52,039,999
TOTAL RECEIPTS		\$62,429,113	\$62,157,642
NET APPROPRIATION		\$46,076,033	\$45,149,105

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	15.700	15.700
531212	SPA-REG SALARIES-RECPT	11.300	11.300
531213	SPA-REG SALARIES-UNDESIG	47.000	47.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		76.000	76.000
TOTAL POSITIONS		76.000	76.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,022,556	\$1,022,556
531222	SPA TIME LIMITED SAL-REC	\$56,761	\$56,761
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,206	\$22,206
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,342	\$4,342
531513	SOCIAL SEC CONTRIB-UNDES	\$79,924	\$79,924
531522	REG RETIRE CONTRIB-RECPTS	\$9,269	\$9,269
531523	REG RETIRE CONTRIB-UNDES	\$170,610	\$170,610
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
531563	MED INS CONTRIB-UNDES	\$84,885	\$84,885
531572	UNEMP COMP PAYMNTS TO DES	\$5,471	\$5,471
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$1,462,183	\$1,462,183
532140	OTH INFORMATION TECH SVCS	\$334,240	\$334,240
532170	ADMIN SERVICES	\$5,691	\$5,691
532199	MISC CONTRACTUAL SERVICES	\$723,500	\$723,500
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
532513	RENT/LEASE-OTH FACILITIES	\$9,300	\$9,300
532521	RENT/LEASE-MOTOR VEHICLES	\$14,597	\$14,597
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	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$7,057	\$7,057
532715	TRANS GRND-OUT STA,IN US	\$1,495	\$1,495
532721	LODGING - IN STATE	\$3,959	\$3,959
532722	LODGING-OUT STATE, IN US	\$2,618	\$2,618
532724	MEALS - IN STATE	\$21,641	\$21,641
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050
532727	MISC - IN STATE	\$90	\$90
532732	BD/NON-EMPLOYEE SUBSIS	\$13,392	\$13,392
532811	TELEPHONE SERVICE	\$9,378	\$9,378
532812	TELECOMMUN DATA CHRGR	\$7,260	\$7,260
532840	POSTAGE, FREIGHT & DELIV	\$11,000	\$11,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532850	PRINT,BIND,DUPLICATE	\$10,707	\$10,707
532860	ADVERTISING	\$230	\$230
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$3,583	\$3,583
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$1,201,996	\$1,201,996
533110	GENERAL OFFICE SUPPLIES	\$22,402	\$22,402
TOTAL SUPPLIES		\$22,402	\$22,402
534511	FURN-OFFICE	\$2,148	\$2,148
534521	OFFICE EQUIPMENT	\$750	\$750
534534	PC/PRINTER EQUIPMENT	\$6,452	\$6,452
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440
534713	PC SOFTWARE	\$90	\$90
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,880	\$9,880
535640	INDIRECT (OVERHEAD) COSTS	\$44,929	\$44,929
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,149	\$8,149
535840	SERVICE & OTHER AWARDS	\$370	\$370
535890	OTHER ADMIN EXPENSE	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,648	\$53,648
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$812
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$812	\$812
TOTAL REQUIREMENTS		\$2,750,921	\$2,750,921
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
TOTAL SALES, SERVICE, & RENTALS		\$100	\$100
435600	REGISTRATION FEES	\$45,000	\$45,000
TOTAL FEES, LICENSES, & FINES		\$45,000	\$45,000
437300	INDIRECT(OVERHD) COST REC	\$44,929	\$44,929
TOTAL MISCELLANEOUS		\$44,929	\$44,929
53884B	TIIIB SUPPORTIVE SERVICES	\$228,287	\$228,287
53884C	TIII CONGREGATE MEALS	\$297,192	\$297,192
53884D	TIII HOME DELIVERED MEALS	\$2,218	\$2,218
53884K	TITLE V SENIOR EMPLOY DOL	\$301	\$301
53884V	FAMILY CAREGIVER SUPPORT	\$66,185	\$66,185
538856	EMERGENCY SHELTER GRANT	\$128,799	\$128,799
53886C	DMA ADMIN & TRNG	\$71,927	\$71,927

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
5388NN	MONEY FOLLOWS THE PERSON	\$804,511	\$804,511
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,601,920	\$1,601,920
TOTAL RECEIPTS		\$1,691,949	\$1,691,949
NET APPROPRIATION		\$1,058,972	\$1,058,972
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	15.000	15.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		16.000	16.000
TOTAL POSITIONS		16.000	16.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

14411-DHHS - Aging and Adult Services

1160-Professional Development and Capacity Building

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806
TOTAL PURCHASED SERVICES		\$218,806	\$218,806
TOTAL REQUIREMENTS		\$218,806	\$218,806
RECEIPTS			
432996	PROVIDER MATCH	\$54,702	\$54,702
TOTAL GRANTS		\$54,702	\$54,702
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 INTRAGOVERNMENTAL TRANSACTIONS		\$164,104	\$164,104
TOTAL RECEIPTS		\$218,806	\$218,806
NET APPROPRIATION		\$0	\$0

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

1167-Emergency Shelter

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$119,879	\$119,879
531462	EPA&SPA-LONGVTY PAY-REC	\$1,836	\$1,836
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,312	\$9,312
531522	REG RETIRE CONTRIB-RECPTS	\$19,877	\$19,877
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$162,222	\$162,222
532430	MAINT AGREEMENT-EQUIP	\$850	\$850
532521	RENT/LEASE-MOTOR VEHICLES	\$7,267	\$7,267
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$4,662	\$4,662
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$2,550	\$2,550
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532728	MISC - OUT STATE, IN US	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$28,629	\$28,629
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$1,000	\$1,000
TOTAL SUPPLIES		\$3,687	\$3,687
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534713	PC SOFTWARE	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$8,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
536411	HUD ESGP	\$983,792	\$983,792
536E11	NGO-ESGP	\$3,645,703	\$3,645,703
TOTAL AID & PUBLIC ASSISTANCE		\$4,629,495	\$4,629,495
TOTAL REQUIREMENTS		\$4,832,533	\$4,832,533

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14411-DHHS - Aging and Adult Services

1167-Emergency Shelter

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
538856	EMERGENCY SHELTER GRANT	\$4,832,533	\$4,832,533
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,832,533	\$4,832,533
TOTAL RECEIPTS		\$4,832,533	\$4,832,533
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$10,393	\$10,393
531212	SPA-REG SALARIES-RECPT	\$58,886	\$58,886
531213	SPA-REG SALARIES-UNDESIG	\$111,024	\$111,024
531461	EPA&SPA-LONGVTY PAY-APPRO	\$234	\$234
531462	EPA&SPA-LONGVTY PAY-REC	\$1,325	\$1,325
531463	EPA&SPA-LONGVTY PAY-UNDES	\$611	\$611
531511	SOCIAL SEC CONTRIB-APPRO	\$814	\$814
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,606	\$4,606
531513	SOCIAL SEC CONTRIB-UNDES	\$8,539	\$8,539
531521	REG RETIRE CONTRIB-APPRO	\$1,737	\$1,737
531522	REG RETIRE CONTRIB-RECPTS	\$9,833	\$9,833
531523	REG RETIRE CONTRIB-UNDES	\$18,232	\$18,232
531561	MED INS CONTRIB-APPRO	\$849	\$849
531562	MED INS CONTRIB-RECPTS	\$4,810	\$4,810
531563	MED INS CONTRIB-UNDES	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$243,211	\$243,211
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
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$3,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$225	\$225
536310	GO-LEGAL SERVICES	\$464,838	\$464,838
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
TOTAL AID & PUBLIC ASSISTANCE		\$2,151,926	\$2,151,926
TOTAL REQUIREMENTS		\$2,408,731	\$2,408,731
RECEIPTS			

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14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
432304	LOCAL MATCH	\$467,636	\$467,636
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$6,000
TOTAL GRANTS		\$473,636	\$473,636
53884B	TIIIB SUPPORTIVE SERVICES	\$512,253	\$512,253
53884C	TIII CONGREGATE MEALS	\$60,873	\$60,873
53884D	TIII HOME DELIVERED MEALS	\$3,088	\$3,088
53884V	FAMILY CAREGIVER SUPPORT	\$17,694	\$17,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$593,908	\$593,908
TOTAL RECEIPTS		\$1,067,544	\$1,067,544
NET APPROPRIATION		\$1,341,187	\$1,341,187
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.150	0.150
531212	SPA-REG SALARIES-RECPT	0.850	0.850
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$53,204	\$53,204
531513	SOCIAL SEC CONTRIB-UNDES	\$4,072	\$4,072
531523	REG RETIRE CONTRIB-UNDES	\$8,690	\$8,690
531563	MED INS CONTRIB-UNDES	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$71,625	\$71,625
532170	ADMIN SERVICES	\$57,024	\$0
532199	MISC CONTRACTUAL SERVICES	\$67,015	\$0
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$366	\$200
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$554	\$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	\$3,372	\$1,500
532733	BD/NON-EMPLOYEE TRAINING	\$10,000	\$0
532812	TELECOMMUN DATA CHRGR	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$4,290	\$0
TOTAL PURCHASED SERVICES		\$145,821	\$5,350
536336	GO-TITLE III-F PREVENT HE	\$648,014	\$648,014
536960	GO-OTHER GRANTS-MFP	\$21,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$669,014	\$648,014
TOTAL REQUIREMENTS		\$886,460	\$724,989
RECEIPTS			
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$63,778
432346	PROG INCOME TITLE III-F	\$3,000	\$3,000
4325NN	DMA MFP DEMO PROJECT	\$50,000	\$0
TOTAL GRANTS		\$116,778	\$66,778
53884B	TIIIB SUPPORTIVE SERVICES	\$18,346	\$18,346
53884C	TIII CONGREGATE MEALS	\$27,884	\$27,884
53884D	TIII HOME DELIVERED MEALS	\$1,372	\$1,372
53884H	TITLE III-F PREV HLTH	\$535,452	\$535,452
53884V	FAMILY CAREGIVER SUPPORT	\$8,747	\$8,747
53884Z	FALLS PREVENTION GRANT	\$56,947	\$0
5388RH	LIFESPAN RESPITE CARE	\$54,524	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$703,272	\$591,801

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14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL RECEIPTS		\$820,050	\$658,579
NET APPROPRIATION		\$66,410	\$66,410
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532850	PRINT,BIND,DUPLICATE	\$8,665	\$8,665
TOTAL PURCHASED SERVICES		\$8,665	\$8,665
536160	GO-NSIP NUTRITION	\$1,309,989	\$1,309,989
536165	GO-SENIOR FARMER'S MARKET	\$75,584	\$75,584
536333	GO-HCCBG-CONGREG MEALS	\$9,279,321	\$9,279,321
536992	FAN HEAT RELEIF	\$90,000	\$90,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,754,894	\$10,754,894
TOTAL REQUIREMENTS		\$10,763,559	\$10,763,559
RECEIPTS			
432304	LOCAL MATCH	\$846,026	\$846,026
432333	PROG INCOME CONG MEALS	\$825,992	\$825,992
TOTAL GRANTS		\$1,672,018	\$1,672,018
436200	NONCAPITAL GIFTS	\$90,000	\$90,000
TOTAL CONTRIBUTIONS & DONATIONS		\$90,000	\$90,000
53884C	TIII CONGREGATE MEALS	\$7,124,275	\$7,124,275
53884L	NSIP FOOD DISTRIBUTION	\$1,310,009	\$1,310,009
5388FD	SR. FARMERS MKT NUT PROG	\$82,265	\$82,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,516,549	\$8,516,549
TOTAL RECEIPTS		\$10,278,567	\$10,278,567
NET APPROPRIATION		\$484,992	\$484,992

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14411-DHHS - Aging and Adult Services

1410-Case Management and Counseling

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$14,733	\$14,733
531212	SPA-REG SALARIES-RECPT	\$44,214	\$44,214
531511	SOCIAL SEC CONTRIB-APPRO	\$1,127	\$1,127
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,382	\$3,382
531521	REG RETIRE CONTRIB-APPRO	\$2,406	\$2,406
531522	REG RETIRE CONTRIB-RECPTS	\$7,220	\$7,220
531561	MED INS CONTRIB-APPRO	\$1,415	\$1,415
531562	MED INS CONTRIB-RECPTS	\$4,244	\$4,244
TOTAL PERSONAL SERVICES		\$78,741	\$78,741
532521	RENT/LEASE-MOTOR VEHICLES	\$124	\$124
532714	TRANSP-GRND - IN STATE	\$1,096	\$1,096
532721	LODGING - IN STATE	\$100	\$100
TOTAL PURCHASED SERVICES		\$1,320	\$1,320
534713	PC SOFTWARE	\$497	\$497
TOTAL PROPERTY, PLANT & EQUIPMENT		\$497	\$497
TOTAL REQUIREMENTS		\$80,558	\$80,558
RECEIPTS			
53887Q	SOCIAL SVCS BLOCK GRANT	\$59,277	\$59,277
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$59,277	\$59,277
TOTAL RECEIPTS		\$59,277	\$59,277
NET APPROPRIATION		\$21,281	\$21,281
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.250	0.250
531212	SPA-REG SALARIES-RECPT	0.750	0.750
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$508,420	\$508,420
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,134	\$14,134
531513	SOCIAL SEC CONTRIB-UNDES	\$39,975	\$39,975
531523	REG RETIRE CONTRIB-UNDES	\$85,333	\$85,333
531563	MED INS CONTRIB-UNDES	\$50,931	\$50,931
TOTAL PERSONAL SERVICES		\$698,793	\$698,793
532170	ADMIN SERVICES	\$10,030	\$10,030
532199	MISC CONTRACTUAL SERVICES	\$170,000	\$170,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,160	\$5,160
532714	TRANSP-GRND - IN STATE	\$2,547	\$2,547
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532721	LODGING - IN STATE	\$3,315	\$3,315
532722	LODGING-OUT STATE, IN US	\$1,263	\$1,263
532724	MEALS - IN STATE	\$2,505	\$2,505
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	\$2,750	\$2,750
532811	TELEPHONE SERVICE	\$625	\$625
532812	TELECOMMUN DATA CHRG	\$103	\$103
532840	POSTAGE, FREIGHT & DELIV	\$428	\$428
532930	REGISTRATION FEES	\$1,415	\$1,415
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
TOTAL PURCHASED SERVICES		\$202,209	\$202,209
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500
534713	PC SOFTWARE	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,175	\$2,175
535840	SERVICE & OTHER AWARDS	\$125	\$125
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,300	\$2,300
536160	GO-NSIP NUTRITION	\$2,000,000	\$2,000,000
536313	GO-TITLE III PLAN. & ADMI	\$5,026,060	\$5,026,060
536331	GO-HCCBG-ACCESS	\$10,245,180	\$10,245,180
536332	GO-HCCBG-IN HOME/SUPP SVC	\$31,064,212	\$31,064,212
536334	GO-HCCBG-HOME DEL MEALS	\$12,244,726	\$12,244,726
TOTAL AID & PUBLIC ASSISTANCE		\$60,580,178	\$60,580,178
TOTAL REQUIREMENTS		\$61,488,480	\$61,488,480

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
432304	LOCAL MATCH	\$6,160,023	\$6,160,023
432331	PROGRAM INCOME ACCESS	\$110,000	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$260,000
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$550,000
TOTAL GRANTS		\$7,080,023	\$7,080,023
53884B	TIIIB SUPPORTIVE SERVICES	\$11,271,637	\$11,271,637
53884C	TIII CONGREGATE MEALS	\$1,791,736	\$1,791,736
53884D	TIII HOME DELIVERED MEALS	\$4,649,537	\$4,649,537
53884L	NSIP FOOD DISTRIBUTION	\$2,000,271	\$2,000,271
53884V	FAMILY CAREGIVER SUPPORT	\$696,860	\$696,860
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$1,696,888
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,106,929	\$22,106,929
TOTAL RECEIPTS		\$29,186,952	\$29,186,952
NET APPROPRIATION		\$32,301,528	\$32,301,528
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$124,444	\$124,444
531213	SPA-REG SALARIES-UNDESIG	\$117,058	\$117,058
531461	EPA&SPA-LONGVTY PAY-APPRO	\$949	\$949
531511	SOCIAL SEC CONTRIB-APPRO	\$9,593	\$9,593
531513	SOCIAL SEC CONTRIB-UNDES	\$8,955	\$8,955
531521	REG RETIRE CONTRIB-APPRO	\$20,477	\$20,477
531523	REG RETIRE CONTRIB-UNDES	\$19,116	\$19,116
531561	MED INS CONTRIB-APPRO	\$11,318	\$11,318
531563	MED INS CONTRIB-UNDES	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$323,228	\$323,228
532521	RENT/LEASE-MOTOR VEHICLES	\$3,726	\$3,726
532712	TRANS AIR-OUT STATE,IN US	\$1,117	\$1,117
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$13	\$13
532721	LODGING - IN STATE	\$4,150	\$4,150
532722	LODGING-OUT STATE, IN US	\$546	\$546
532724	MEALS - IN STATE	\$1,600	\$1,600
532725	MEALS-OUT OF STATE,IN US	\$91	\$91
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$16,743	\$16,743
536338	GO-FAMILY CAREGIVER SUPPO	\$4,120,342	\$4,120,342
536446	GO-ALZHEIMERS PROJECT CAR	\$200,000	\$200,000
536E46	NGO-ALZ P C DISCR	\$833,363	\$833,363
TOTAL AID & PUBLIC ASSISTANCE		\$5,153,705	\$5,153,705
537191	RESERVE - NO WRONG DOOR	\$38,435	\$38,435
TOTAL RESERVES		\$38,435	\$38,435
TOTAL REQUIREMENTS		\$5,532,111	\$5,532,111
RECEIPTS			
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$20,000
TOTAL GRANTS		\$20,000	\$20,000
53884B	TIIIB SUPPORTIVE SERVICES	\$42,291	\$42,291
53884C	TIII CONGREGATE MEALS	\$65,027	\$65,027
53884D	TIII HOME DELIVERED MEALS	\$3,012	\$3,012
53884V	FAMILY CAREGIVER SUPPORT	\$3,862,354	\$3,862,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,972,684	\$3,972,684
TOTAL RECEIPTS		\$3,992,684	\$3,992,684

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

<u>Account Code</u>	<u>Account Title</u>	2017-2018	2018-2019
NET APPROPRIATION		\$1,539,427	\$1,539,427
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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14411-DHHS - Aging and Adult Services

1453-At-Risk Case Management

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$58,857	\$58,857
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,262	\$1,262
531513	SOCIAL SEC CONTRIB-UNDES	\$5,000	\$5,000
531523	REG RETIRE CONTRIB-UNDES	\$9,818	\$9,818
531563	MED INS CONTRIB-UNDES	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$80,596	\$80,596
532521	RENT/LEASE-MOTOR VEHICLES	\$1,839	\$1,839
532714	TRANSP-GRND - IN STATE	\$854	\$854
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$700	\$700
532727	MISC - IN STATE	\$5	\$5
532850	PRINT,BIND,DUPLICATE	\$6	\$6
TOTAL PURCHASED SERVICES		\$4,304	\$4,304
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
TOTAL SUPPLIES		\$150	\$150
534713	PC SOFTWARE	\$312	\$312
TOTAL PROPERTY, PLANT & EQUIPMENT		\$312	\$312
TOTAL REQUIREMENTS		\$85,362	\$85,362
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$26,886	\$26,886
53887Q	SOCIAL SVCS BLOCK GRANT	\$26,941	\$26,941
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$53,827	\$53,827
TOTAL RECEIPTS		\$53,827	\$53,827
NET APPROPRIATION		\$31,535	\$31,535
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1454-Key Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$570,930	\$570,930
531222	SPA TIME LIMITED SAL-REC	\$51,754	\$51,754
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,784	\$2,784
531511	SOCIAL SEC CONTRIB-APPRO	\$43,890	\$43,890
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,960	\$3,960
531521	REG RETIRE CONTRIB-APPRO	\$93,690	\$93,690
531522	REG RETIRE CONTRIB-RECPTS	\$8,453	\$8,453
531561	MED INS CONTRIB-APPRO	\$56,590	\$56,590
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$837,710	\$837,710
532170	ADMIN SERVICES	\$1,474	\$1,474
532181	FOOD SER AGREEMENT	\$14	\$14
532521	RENT/LEASE-MOTOR VEHICLES	\$15,800	\$15,800
532714	TRANSP-GRND - IN STATE	\$21,920	\$21,920
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$15,871	\$15,871
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$8,705	\$8,705
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$11,600	\$11,600
532814	CELLULAR PHONE SERVICES	\$6,700	\$6,700
532817	INTERNET SERV PROV CHARGE	\$10,940	\$10,940
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$3,900	\$3,900
TOTAL PURCHASED SERVICES		\$98,542	\$98,542
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$2,100
TOTAL SUPPLIES		\$2,100	\$2,100
534511	FURN-OFFICE	\$1,019	\$1,019
534521	OFFICE EQUIPMENT	\$1,400	\$1,400
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000
534713	PC SOFTWARE	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,919	\$11,919
536901	NCHFA - KEY PROG GRANT	\$5,255,000	\$5,255,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,255,000	\$5,255,000
53819A	TRF TO B/C 14100 ADMIN	\$150,000	\$150,000

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14411-DHHS - Aging and Adult Services

1454-Key Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$150,000	\$150,000
TOTAL REQUIREMENTS		\$6,355,271	\$6,355,271
RECEIPTS			
5388NN	MONEY FOLLOWS THE PERSON	\$69,835	\$69,835
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,835	\$69,835
TOTAL RECEIPTS		\$69,835	\$69,835
NET APPROPRIATION		\$6,285,436	\$6,285,436

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	10.000	10.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14411-DHHS - Aging and Adult Services

1480-Senior Community Services Employment Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$5,161	\$5,161
531212	SPA-REG SALARIES-RECPT	\$46,443	\$46,443
531511	SOCIAL SEC CONTRIB-APPRO	\$396	\$396
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,554	\$3,554
531521	REG RETIRE CONTRIB-APPRO	\$846	\$846
531522	REG RETIRE CONTRIB-RECPTS	\$7,581	\$7,581
531561	MED INS CONTRIB-APPRO	\$566	\$566
531562	MED INS CONTRIB-RECPTS	\$5,094	\$5,094
TOTAL PERSONAL SERVICES		\$69,641	\$69,641
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$500
TOTAL PURCHASED SERVICES		\$5,800	\$5,800
535890	OTHER ADMIN EXPENSE	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$200
536350	GO-TITLE V SENIOR EMPLOYM	\$2,370,920	\$2,370,920
TOTAL AID & PUBLIC ASSISTANCE		\$2,370,920	\$2,370,920
TOTAL REQUIREMENTS		\$2,446,561	\$2,446,561
RECEIPTS			
432305	TITLE V LOCAL PARTICIPATI	\$237,093	\$237,093
TOTAL GRANTS		\$237,093	\$237,093
53884K	TITLE V SENIOR EMPLOY DOL	\$2,201,868	\$2,201,868
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,201,868	\$2,201,868
TOTAL RECEIPTS		\$2,438,961	\$2,438,961
NET APPROPRIATION		\$7,600	\$7,600
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.100	0.100
531212	SPA-REG SALARIES-RECPT	0.900	0.900
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$42,773	\$42,773
531212	SPA-REG SALARIES-RECPT	\$128,317	\$128,317
531213	SPA-REG SALARIES-UNDESIG	\$618,438	\$618,438
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,109	\$1,109
531462	EPA&SPA-LONGVTY PAY-REC	\$3,328	\$3,328
531463	EPA&SPA-LONGVTY PAY-UNDES	\$17,537	\$17,537
531511	SOCIAL SEC CONTRIB-APPRO	\$3,358	\$3,358
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,071	\$10,071
531513	SOCIAL SEC CONTRIB-UNDES	\$48,652	\$48,652
531521	REG RETIRE CONTRIB-APPRO	\$7,167	\$7,167
531522	REG RETIRE CONTRIB-RECPTS	\$21,498	\$21,498
531523	REG RETIRE CONTRIB-UNDES	\$103,857	\$103,857
531561	MED INS CONTRIB-APPRO	\$4,244	\$4,244
531562	MED INS CONTRIB-RECPTS	\$12,733	\$12,733
531563	MED INS CONTRIB-UNDES	\$62,249	\$62,249
531631	WRKER COMP-MED PAYMENTS	\$4,247	\$4,247
TOTAL PERSONAL SERVICES		\$1,089,578	\$1,089,578
532110	LEGAL SERVICES	\$6,701	\$6,701
532199	MISC CONTRACTUAL SERVICES	\$97,848	\$0
532430	MAINT AGREEMENT-EQUIP	\$111	\$111
532513	RENT/LEASE-OTH FACILITIES	\$1,550	\$0
532521	RENT/LEASE-MOTOR VEHICLES	\$901	\$901
532714	TRANSP-GRND - IN STATE	\$30,761	\$30,467
532721	LODGING - IN STATE	\$11,018	\$8,610
532724	MEALS - IN STATE	\$13,671	\$13,624
532727	MISC - IN STATE	\$520	\$220
532731	BD/NON-EMPLOYEE TRANSP	\$5,237	\$0
532732	BD/NON-EMPLOYEE SUBSIS	\$1,096	\$0
532811	TELEPHONE SERVICE	\$8,952	\$8,952
532812	TELECOMMUN DATA CHRG	\$380	\$380
532817	INTERNET SERV PROV CHARGE	\$113	\$113
532840	POSTAGE, FREIGHT & DELIV	\$619	\$619
532850	PRINT,BIND,DUPLICATE	\$185	\$185
532919	OTHER INSURANCE	\$80,042	\$80,042
532930	REGISTRATION FEES	\$1,916	\$696
TOTAL PURCHASED SERVICES		\$261,621	\$151,621
533110	GENERAL OFFICE SUPPLIES	\$45	\$45

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14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL SUPPLIES		\$45	\$45
534534	PC/PRINTER EQUIPMENT	\$1,164	\$1,164
534713	PC SOFTWARE	\$1,459	\$1,459
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,623	\$2,623
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$3,825,443
TOTAL AID & PUBLIC ASSISTANCE		\$3,825,443	\$3,825,443
TOTAL REQUIREMENTS		\$5,179,310	\$5,069,310
RECEIPTS			
432996	PROVIDER MATCH	\$27,500	\$0
TOTAL GRANTS		\$27,500	\$0
538820	DEV DISABILITIES SUP	\$82,500	\$0
53884B	TIIB SUPPORTIVE SERVICES	\$10,028	\$10,028
538856	EMERGENCY SHELTER GRANT	\$1,839	\$1,839
53886C	DMA ADMIN & TRNG	\$287,767	\$287,767
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,249,027	\$4,249,027
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,631,161	\$4,548,661
TOTAL RECEIPTS		\$4,658,661	\$4,548,661
NET APPROPRIATION		\$520,649	\$520,649

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.750	0.750
531212	SPA-REG SALARIES-RECPT	2.250	2.250
531213	SPA-REG SALARIES-UNDESIG	11.000	11.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$25,256	\$25,256
531212	SPA-REG SALARIES-RECPT	\$142,893	\$142,893
531213	SPA-REG SALARIES-UNDESIG	\$102,266	\$102,266
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,416	\$1,416
531511	SOCIAL SEC CONTRIB-APPRO	\$1,932	\$1,932
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,932	\$10,932
531513	SOCIAL SEC CONTRIB-UNDES	\$7,931	\$7,931
531521	REG RETIRE CONTRIB-APPRO	\$4,124	\$4,124
531522	REG RETIRE CONTRIB-RECPTS	\$23,334	\$23,334
531523	REG RETIRE CONTRIB-UNDES	\$16,931	\$16,931
531561	MED INS CONTRIB-APPRO	\$2,547	\$2,547
531562	MED INS CONTRIB-RECPTS	\$14,432	\$14,432
531563	MED INS CONTRIB-UNDES	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$365,312	\$365,312
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	\$1,132	\$1,132
532930	REGISTRATION FEES	\$1,050	\$1,050
TOTAL PURCHASED SERVICES		\$9,829	\$9,829
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$675	\$675
536312	NH OMBUDSMAN PROJECTS	\$3,184,478	\$3,184,478
536318	TITLE III ELDER ABUSE	\$149,155	\$149,155
TOTAL AID & PUBLIC ASSISTANCE		\$3,333,633	\$3,333,633
TOTAL REQUIREMENTS		\$3,710,949	\$3,710,949
RECEIPTS			

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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
432304	LOCAL MATCH	\$333,364	\$333,364
TOTAL GRANTS		\$333,364	\$333,364
53884B	TIIIB SUPPORTIVE SERVICES	\$1,665,575	\$1,665,575
53884C	TIII CONGREGATE MEALS	\$9,335	\$9,335
53884D	TIII HOME DELIVERED MEALS	\$482	\$482
53884F	TITLE VII OMBUDSMAN	\$472,374	\$472,374
53884G	TITLE VII ELDER ABUSE	\$126,782	\$126,782
53884K	TITLE V SENIOR EMPLOY DOL	\$14,152	\$14,152
53884V	FAMILY CAREGIVER SUPPORT	\$2,856	\$2,856
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,291,556	\$2,291,556
TOTAL RECEIPTS		\$2,624,920	\$2,624,920
NET APPROPRIATION		\$1,086,029	\$1,086,029
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.450	0.450
531212	SPA-REG SALARIES-RECPT	2.550	2.550
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$119,641	\$119,641
531212	SPA-REG SALARIES-RECPT	\$119,640	\$119,640
531213	SPA-REG SALARIES-UNDESIG	\$240,730	\$240,730
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,774	\$2,774
531462	EPA&SPA-LONGVTY PAY-REC	\$2,774	\$2,774
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,211	\$6,211
531511	SOCIAL SEC CONTRIB-APPRO	\$9,365	\$9,365
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,365	\$9,365
531513	SOCIAL SEC CONTRIB-UNDES	\$18,891	\$18,891
531521	REG RETIRE CONTRIB-APPRO	\$19,993	\$19,993
531522	REG RETIRE CONTRIB-RECPTS	\$19,993	\$19,993
531523	REG RETIRE CONTRIB-UNDES	\$40,329	\$40,329
531561	MED INS CONTRIB-APPRO	\$11,318	\$11,318
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531563	MED INS CONTRIB-UNDES	\$22,636	\$22,636
TOTAL PERSONAL SERVICES		\$654,978	\$654,978
532521	RENT/LEASE-MOTOR VEHICLES	\$5,084	\$5,084
532711	TRANSP AIR - IN STATE	\$1	\$1
532712	TRANSP AIR-OUT STATE,IN US	\$203	\$203
532714	TRANSP-GRND - IN STATE	\$14,551	\$14,551
532715	TRANSP GRND-OUT STA,IN US	\$1,321	\$1,321
532721	LODGING - IN STATE	\$3,700	\$3,700
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$3,450	\$3,450
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$3,171	\$3,171
532814	CELLULAR PHONE SERVICES	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$515	\$515
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532860	ADVERTISING	\$381	\$381
532930	REGISTRATION FEES	\$685	\$685
TOTAL PURCHASED SERVICES		\$35,512	\$35,512
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
TOTAL SUPPLIES		\$350	\$350
534511	FURN-OFFICE	\$573	\$573
534521	OFFICE EQUIPMENT	\$4,811	\$4,811

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534534	PC/PRINTER EQUIPMENT	\$18	\$18
534713	PC SOFTWARE	\$2,075	\$2,075
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,477	\$7,477
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930
535840	SERVICE & OTHER AWARDS	\$169	\$169
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,099	\$1,099
TOTAL REQUIREMENTS		\$699,416	\$699,416
RECEIPTS			
53884B	TIIB SUPPORTIVE SERVICES	\$3,084	\$3,084
538856	EMERGENCY SHELTER GRANT	\$8,342	\$8,342
53886C	DMA ADMIN & TRNG	\$310,249	\$310,249
53887Q	SOCIAL SVCS BLOCK GRANT	\$67,943	\$67,943
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$389,618	\$389,618
TOTAL RECEIPTS		\$389,618	\$389,618
NET APPROPRIATION		\$309,798	\$309,798

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

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14411-DHHS - Aging and Adult Services

1910-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
53711P	MEMORY CENTER	\$100,000	
53711Q	HOSPICE OF DAVIDSON CTY	\$125,000	
53711R	SR. RESOURCES OF GUILFORD	\$250,000	
53711S	EAST SPENCER HOUSING AUTH	\$100,000	
53711T	LIFE ENRICHMENT CENTER	\$250,000	
53711U	THE SHEPHERD'S HOUSE	\$100,000	
53711V	BOLTON SENIOR CENTER	\$35,000	
537204	RES-LEGIS INCR COMPENSATN	\$38,906	\$38,906
537206	RES-ST RETIREMENT SYS CON	\$15,693	\$41,391
537208	RES-STATE HEALTH PLAN	\$6,590	\$13,964
TOTAL RESERVES		\$1,021,189	\$94,261
TOTAL REQUIREMENTS		\$1,021,189	\$94,261
NET APPROPRIATION		\$1,021,189	\$94,261

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14411-DHHS - Aging and Adult Services

1991-Indirect Cost - Reserve

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537100	RESERVE-INDIRECT COST	\$44,929	\$44,929
TOTAL RESERVES		\$44,929	\$44,929
TOTAL REQUIREMENTS		\$44,929	\$44,929
RECEIPTS			
53884B	TIIIB SUPPORTIVE SERVICES	\$17,640	\$17,640
53884C	TIII CONGREGATE MEALS	\$6,644	\$6,644
53884V	FAMILY CAREGIVER SUPPORT	\$6,645	\$6,645
53886C	DMA ADMIN & TRNG	\$14,000	\$14,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,929	\$44,929
TOTAL RECEIPTS		\$44,929	\$44,929
NET APPROPRIATION		\$0	\$0