



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

| | 2019-2020 | 2020-2021 |
|--------------------------|---------------------|---------------------|
| TOTAL REQUIREMENTS | \$115,417,300 | \$115,527,224 |
| LESS ESTIMATED RECEIPTS | \$70,287,436 | \$70,287,436 |
| NET APPROPRIATION | \$45,129,864 | \$45,239,788 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

| Fund Code | Fund Title | 2019-2020 | 2020-2021 |
|---------------------------|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 1110 | Service Support | \$2,494,148 | \$2,494,148 |
| 1160 | Professional Development and Capacity Building | \$218,806 | \$218,806 |
| 1167 | Emergency Shelter | \$4,918,420 | \$4,918,420 |
| 1260 | Access Outreach - Aging Adults | \$2,396,152 | \$2,396,152 |
| 1270 | Quality Improvement - Wellness and Health Promotion | \$885,753 | \$885,753 |
| 1370 | Senior Nutrition/ Fan Programs | \$12,136,734 | \$12,136,734 |
| 1410 | Case Management and Counseling | \$82,828 | \$82,828 |
| 1451 | Community Based Services and Supports | \$66,483,153 | \$66,483,153 |
| 1452 | Alzheimer's and Dementia Support Services Support | \$6,214,072 | \$6,214,072 |
| 1453 | At-Risk Case Management | \$89,449 | \$89,449 |
| 1454 | Key Program | \$6,976,189 | \$6,976,189 |
| 1480 | Senior Community Services Employment Services | \$2,287,561 | \$2,287,561 |
| 1510 | Adult Protective Services and Guardianship | \$5,204,573 | \$5,204,573 |
| 1550 | Long Term Care - Ombudsman Services | \$4,188,308 | \$4,188,308 |
| 1570 | State/County Special Assistance Administration | \$730,200 | \$730,200 |
| 1910 | Reserves and Transfers | \$93,409 | \$203,333 |
| 1991 | Indirect Cost - Reserve | \$17,545 | \$17,545 |
| TOTAL REQUIREMENTS | | \$115,417,300 | \$115,527,224 |
| RECEIPTS | | | |
| 1110 | Service Support | \$1,771,411 | \$1,771,411 |
| 1160 | Professional Development and Capacity Building | \$218,806 | \$218,806 |
| 1167 | Emergency Shelter | \$4,918,420 | \$4,918,420 |
| 1260 | Access Outreach - Aging Adults | \$1,058,597 | \$1,058,597 |
| 1270 | Quality Improvement - Wellness and Health Promotion | \$817,699 | \$817,699 |
| 1370 | Senior Nutrition/ Fan Programs | \$11,717,281 | \$11,717,281 |
| 1410 | Case Management and Counseling | \$60,544 | \$60,544 |
| 1451 | Community Based Services and Supports | \$35,074,667 | \$35,074,667 |
| 1452 | Alzheimer's and Dementia Support Services Support | \$4,058,183 | \$4,058,183 |
| 1453 | At-Risk Case Management | \$56,157 | \$56,157 |
| 1454 | Key Program | \$74,607 | \$74,607 |
| 1480 | Senior Community Services Employment Services | \$2,279,540 | \$2,279,540 |
| 1510 | Adult Protective Services and Guardianship | \$4,660,359 | \$4,660,359 |
| 1550 | Long Term Care - Ombudsman Services | \$3,099,113 | \$3,099,113 |
| 1570 | State/County Special Assistance Administration | \$404,507 | \$404,507 |
| 1991 | Indirect Cost - Reserve | \$17,545 | \$17,545 |
| TOTAL RECEIPTS | | \$70,287,436 | \$70,287,436 |
| NET APPROPRIATION | | \$45,129,864 | \$45,239,788 |

Position Counts

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2019-21**

Position Counts

REQUIREMENTS

| | | | |
|------------------------|---|---------------|---------------|
| 1110 | Service Support | 15.000 | 15.000 |
| 1167 | Emergency Shelter | 3.000 | 3.000 |
| 1260 | Access Outreach - Aging Adults | 3.000 | 3.000 |
| 1270 | Quality Improvement - Wellness and Health Promotion | 1.000 | 1.000 |
| 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 | 15.000 | 15.000 |
| 1550 | Long Term Care - Ombudsman Services | 5.000 | 5.000 |
| 1570 | State/County Special Assistance Administration | 8.000 | 8.000 |
| TOTAL POSITIONS | | 77.000 | 77.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$955,448 | \$955,448 |
| 531212 | SPA-REG SALARIES-RECPT | \$736,883 | \$736,883 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$2,914,559 | \$2,914,559 |
| 531222 | SPA TIME LIMITED SAL-REC | \$112,716 | \$112,716 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$7,850 | \$7,850 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$7,471 | \$7,471 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$63,377 | \$63,377 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$73,162 | \$73,162 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$65,144 | \$65,144 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$226,212 | \$226,212 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$176,890 | \$176,890 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$157,448 | \$157,448 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$548,527 | \$548,527 |
| 531561 | MED INS CONTRIB-APPRO | \$88,891 | \$88,891 |
| 531562 | MED INS CONTRIB-RECPTS | \$76,109 | \$76,109 |
| 531563 | MED INS CONTRIB-UNDES | \$265,528 | \$265,528 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$5,471 | \$5,471 |
| 531627 | ST DISABILITY PMT-APPROP | \$1,007 | \$1,007 |
| 531631 | WRKER COMP-MED PAYMENTS | \$4,247 | \$4,247 |
| 531651 | COMPENSATION TO BOARD MEM | \$500 | \$500 |
| TOTAL PERSONAL SERVICES | | \$6,487,440 | \$6,487,440 |
| 532110 | LEGAL SERVICES | \$7,157 | \$7,157 |
| 532140 | AUTOMATION SERVICES | \$344,000 | \$344,000 |
| 532170 | ADMIN SERVICES | \$17,195 | \$17,195 |
| 532181 | WRKSHOP/CONF EXP-FOOD SER | \$14 | \$14 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,118,306 | \$1,118,306 |
| 5323XX | REPAIR SERVICES | \$1,215 | \$1,215 |
| 5324XX | MAINTENANCE AGREEMENTS | \$10,400 | \$10,400 |
| 5325XX | RENTALS/LEASES | \$60,681 | \$60,681 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$207,496 | \$207,496 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$86,982 | \$86,982 |
| 5329XX | OTHER SERVICES | \$99,844 | \$99,844 |
| TOTAL PURCHASED SERVICES | | \$1,953,290 | \$1,953,290 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$32,712 | \$32,712 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,500 | \$2,500 |
| TOTAL SUPPLIES | | \$35,212 | \$35,212 |
| 5345XX | EQUIPMENT | \$44,697 | \$44,697 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$440 | \$440 |
| 5347XX | INTANGIBLE ASSETS | \$7,905 | \$7,905 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|-------------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$53,042 | \$53,042 |
| 5356XX | ASSET & OTHER ADJUSTMENTS | \$150,072 | \$150,072 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$13,106 | \$13,106 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$163,178 | \$163,178 |
| 536160 | GO-NSIP NUTRITION | \$3,329,489 | \$3,329,489 |
| 536165 | GO-SENIOR FARMER'S MARKET | \$75,546 | \$75,546 |
| 536310 | GO-LEGAL SERVICES | \$464,838 | \$464,838 |
| 536312 | NH OMBUDSMAN PROJECTS | \$3,636,808 | \$3,636,808 |
| 536313 | GO-TITLE III PLAN. & ADMI | \$6,336,152 | \$6,336,152 |
| 536318 | TITLE III ELDER ABUSE | \$156,194 | \$156,194 |
| 536331 | GO-HCCBG-ACCESS | \$10,205,279 | \$10,205,279 |
| 536332 | GO-HCCBG-IN HOME/SUPP SVC | \$32,028,557 | \$32,028,557 |
| 536333 | GO-HCCBG-CONGREG MEALS | \$10,806,108 | \$10,806,108 |
| 536334 | GO-HCCBG-HOME DEL MEALS | \$14,800,764 | \$14,800,764 |
| 536336 | GO-TITLE III-F PREVENT HE | \$805,199 | \$805,199 |
| 536338 | GO-FAMILY CAREGIVER SUPPO | \$4,179,230 | \$4,179,230 |
| 536350 | GO-TITLE V SENIOR EMPLOYM | \$2,193,227 | \$2,193,227 |
| 536411 | HUD ESGP | \$983,792 | \$983,792 |
| 536446 | GO-ALZHEIMERS PROJECT CAR | \$915,398 | \$915,398 |
| 536608 | GO-SR. CENTER-GEN'L PURPO | \$1,687,088 | \$1,687,088 |
| 536901 | NCHFA - KEY PROG GRANT | \$5,505,000 | \$5,505,000 |
| 536992 | FAN HEAT RELEIF | \$90,000 | \$90,000 |
| 5369CS | COST SHARE WIOA | \$31,036 | \$31,036 |
| 536E01 | NOG - GUARDIAN SVCS | \$3,825,443 | \$3,825,443 |
| 536E11 | NGO-ESGP | \$3,645,703 | \$3,645,703 |
| 536E38 | NGO-FAMILY CAREGIVER SUPP | \$6,121 | \$6,121 |
| 536E46 | NGO-ALZ P C DISCR | \$117,965 | \$117,965 |
| 536G50 | ALZH REG DUKE BRY RES CE | \$600,000 | \$600,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$106,424,937 | \$106,424,937 |
| 537100 | RESERVE-INDIRECT COST | \$17,545 | \$17,545 |
| 537191 | RESERVE - NO WRONG DOOR | \$38,435 | \$38,435 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$63,516 | \$127,032 |
| 537206 | RES-ST RETIREMENT SYS CON | \$23,152 | \$58,181 |
| 537208 | RES-STATE HEALTH PLAN | \$6,741 | \$18,120 |
| TOTAL RESERVES | | \$149,389 | \$259,313 |
| 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 | | \$115,417,300 | \$115,527,224 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 432304 | LOCAL MATCH | \$8,223,245 | \$8,223,245 |
| 432305 | TITLE V LOCAL PARTICIPATI | \$222,427 | \$222,427 |
| 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 |
| 432996 | PROVIDER MATCH | \$54,702 | \$54,702 |
| TOTAL GRANTS | | \$10,339,144 | \$10,339,144 |
| 434320 | SALE OF SURPLUS PROPERTY | \$100 | \$100 |
| TOTAL SALES, SERVICE, & RENTALS | | \$100 | \$100 |
| 435600 | REGISTRATION FEES | \$40,000 | \$40,000 |
| TOTAL FEES, LICENSES, & FINES | | \$40,000 | \$40,000 |
| 436200 | NONCAPITAL GIFTS | \$90,000 | \$90,000 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$90,000 | \$90,000 |
| 437300 | INDIRECT(OVERHD) COST REC | \$150,072 | \$150,072 |
| TOTAL MISCELLANEOUS | | \$150,072 | \$150,072 |
| 53884B | TIIIB SUPPORTIVE SERVICES | \$15,407,585 | \$15,407,585 |
| 53884C | TIII CONGREGATE MEALS | \$10,687,714 | \$10,687,714 |
| 53884D | TIII HOME DELIVERED MEALS | \$7,404,635 | \$7,404,635 |
| 53884F | TITLE VII OMBUDSMAN | \$636,421 | \$636,421 |
| 53884G | TITLE VII ELDER ABUSE | \$126,782 | \$126,782 |
| 53884H | TITLE III-F PREV HLTH | \$749,989 | \$749,989 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$2,069,746 | \$2,069,746 |
| 53884L | NSIP FOOD DISTRIBUTION | \$3,329,509 | \$3,329,509 |
| 53884V | FAMILY CAREGIVER SUPPORT | \$5,349,246 | \$5,349,246 |
| 538856 | EMERGENCY SHELTER GRANT | \$5,051,741 | \$5,051,741 |
| 53886C | DMA ADMIN & TRNG | \$765,739 | \$765,739 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$7,201,872 | \$7,201,872 |
| 5388FD | SR. FARMERS MKT NUT PROG | \$81,956 | \$81,956 |
| 5388NN | MONEY FOLLOWS THE PERSON | \$805,185 | \$805,185 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$59,668,120 | \$59,668,120 |
| TOTAL RECEIPTS | | \$70,287,436 | \$70,287,436 |
| NET APPROPRIATION | | \$45,129,864 | \$45,239,788 |

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|--------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 15.700 | 15.700 |
| 531212 | SPA-REG SALARIES-RECPT | 12.300 | 12.300 |
| 531213 | SPA-REG SALARIES-UNDESIG | 47.000 | 47.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 77.000 | 77.000 |
| TOTAL POSITIONS | | 77.000 | 77.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1110-Service Support

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$1,046,463 | \$1,046,463 |
| 531222 | SPA TIME LIMITED SAL-REC | \$445 | \$445 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$22,206 | \$22,206 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$81,243 | \$81,243 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$197,000 | \$197,000 |
| 531563 | MED INS CONTRIB-UNDES | \$84,440 | \$84,440 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$5,471 | \$5,471 |
| 531627 | ST DISABILITY PMT-APPROP | \$1,007 | \$1,007 |
| 531651 | COMPENSATION TO BOARD MEM | \$500 | \$500 |
| TOTAL PERSONAL SERVICES | | \$1,438,775 | \$1,438,775 |
| 532170 | ADMIN SERVICES | \$5,691 | \$5,691 |
| 532199 | MISC CONTRACTUAL SERVICES | \$729,500 | \$729,500 |
| 5323XX | REPAIR SERVICES | \$1,215 | \$1,215 |
| 5324XX | MAINTENANCE AGREEMENTS | \$9,439 | \$9,439 |
| 5325XX | RENTALS/LEASES | \$22,762 | \$22,762 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$50,180 | \$50,180 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$38,516 | \$38,516 |
| 5329XX | OTHER SERVICES | \$6,491 | \$6,491 |
| TOTAL PURCHASED SERVICES | | \$863,794 | \$863,794 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$22,402 | \$22,402 |
| TOTAL SUPPLIES | | \$22,402 | \$22,402 |
| 5345XX | EQUIPMENT | \$9,044 | \$9,044 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$440 | \$440 |
| 5347XX | INTANGIBLE ASSETS | \$90 | \$90 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$9,574 | \$9,574 |
| 5356XX | ASSET & OTHER ADJUSTMENTS | \$150,072 | \$150,072 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$8,719 | \$8,719 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$158,791 | \$158,791 |
| 5381D1 | TRANSFER TO B/C 14410 CMS | \$812 | \$812 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$812 | \$812 |
| TOTAL REQUIREMENTS | | \$2,494,148 | \$2,494,148 |
| RECEIPTS | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$100 | \$100 |
| TOTAL SALES, SERVICE, & RENTALS | | \$100 | \$100 |
| 435600 | REGISTRATION FEES | \$40,000 | \$40,000 |
| TOTAL FEES, LICENSES, & FINES | | \$40,000 | \$40,000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1110-Service Support

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 437300 | INDIRECT(OVERHD) COST REC | \$150,072 | \$150,072 |
| TOTAL MISCELLANEOUS | | \$150,072 | \$150,072 |
| 53884B | TIIIB SUPPORTIVE SERVICES | \$218,860 | \$218,860 |
| 53884C | TIII CONGREGATE MEALS | \$325,926 | \$325,926 |
| 53884D | TIII HOME DELIVERED MEALS | \$16,573 | \$16,573 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$301 | \$301 |
| 53884V | FAMILY CAREGIVER SUPPORT | \$74,041 | \$74,041 |
| 538856 | EMERGENCY SHELTER GRANT | \$135,889 | \$135,889 |
| 53886C | DMA ADMIN & TRNG | \$81,639 | \$81,639 |
| 5388NN | MONEY FOLLOWS THE PERSON | \$728,010 | \$728,010 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,581,239 | \$1,581,239 |
| TOTAL RECEIPTS | | \$1,771,411 | \$1,771,411 |
| NET APPROPRIATION | | \$722,737 | \$722,737 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|--------------------------|---------------|---------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 15.000 | 15.000 |
| TOTAL PERSONAL SERVICES | | 15.000 | 15.000 |
| TOTAL POSITIONS | | 15.000 | 15.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1160-Professional Development and Capacity Building

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---------------------------|------------------|------------------|
| 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
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1167-Emergency Shelter

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$125,381 | \$125,381 |
| 531222 | SPA TIME LIMITED SAL-REC | \$57,554 | \$57,554 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$44 | \$44 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$13,930 | \$13,930 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$33,778 | \$33,778 |
| 531562 | MED INS CONTRIB-RECPTS | \$17,422 | \$17,422 |
| TOTAL PERSONAL SERVICES | | \$248,109 | \$248,109 |
| 5324XX | MAINTENANCE AGREEMENTS | \$850 | \$850 |
| 5325XX | RENTALS/LEASES | \$7,267 | \$7,267 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$13,712 | \$13,712 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$2,800 | \$2,800 |
| 5329XX | OTHER SERVICES | \$4,000 | \$4,000 |
| TOTAL PURCHASED SERVICES | | \$28,629 | \$28,629 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,687 | \$2,687 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,000 | \$1,000 |
| TOTAL SUPPLIES | | \$3,687 | \$3,687 |
| 5345XX | EQUIPMENT | \$5,500 | \$5,500 |
| 5347XX | INTANGIBLE ASSETS | \$2,500 | \$2,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$8,000 | \$8,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$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 | | \$4,918,420 | \$4,918,420 |
| RECEIPTS | | | |
| 538856 | EMERGENCY SHELTER GRANT | \$4,915,852 | \$4,915,852 |
| 5388NN | MONEY FOLLOWS THE PERSON | \$2,568 | \$2,568 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,918,420 | \$4,918,420 |
| TOTAL RECEIPTS | | \$4,918,420 | \$4,918,420 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|---------------------|--------------------------|-------|-------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 2.000 | 2.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 1.000 |

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

| | | |
|-------------------------|-------|-------|
| TOTAL PERSONAL SERVICES | 3.000 | 3.000 |
| TOTAL POSITIONS | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$10,610 | \$10,610 |
| 531212 | SPA-REG SALARIES-RECPT | \$60,114 | \$60,114 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$97,265 | \$97,265 |
| 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 | \$824 | \$824 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$4,671 | \$4,671 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$7,419 | \$7,419 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,999 | \$1,999 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$11,327 | \$11,327 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$17,991 | \$17,991 |
| 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 | | \$231,367 | \$231,367 |
| 5325XX | RENTALS/LEASES | \$2,715 | \$2,715 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$4,206 | \$4,206 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,253 | \$1,253 |
| 5329XX | OTHER SERVICES | \$960 | \$960 |
| TOTAL PURCHASED SERVICES | | \$9,134 | \$9,134 |
| 5345XX | EQUIPMENT | \$3,500 | \$3,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,500 | \$3,500 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$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 | | \$2,396,152 | \$2,396,152 |
| 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 | \$500,805 | \$500,805 |
| 53884C | TIII CONGREGATE MEALS | \$62,712 | \$62,712 |
| 53884D | TIII HOME DELIVERED MEALS | \$3,101 | \$3,101 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|--------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 53884V | FAMILY CAREGIVER SUPPORT | \$18,343 | \$18,343 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$584,961 | \$584,961 |
| TOTAL RECEIPTS | | \$1,058,597 | \$1,058,597 |
| NET APPROPRIATION | | \$1,337,555 | \$1,337,555 |

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 |

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

1270-Quality Improvement - Wellness and Health Promotion

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$55,199 | \$55,199 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$4,189 | \$4,189 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$10,157 | \$10,157 |
| 531563 | MED INS CONTRIB-UNDES | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$75,204 | \$75,204 |
| 5325XX | RENTALS/LEASES | \$1,600 | \$1,600 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$3,650 | \$3,650 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$100 | \$100 |
| TOTAL PURCHASED SERVICES | | \$5,350 | \$5,350 |
| 536336 | GO-TITLE III-F PREVENT HE | \$805,199 | \$805,199 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$805,199 | \$805,199 |
| TOTAL REQUIREMENTS | | \$885,753 | \$885,753 |
| RECEIPTS | | | |
| 432326 | LOC MATCH TITLE III-F 10% | \$63,778 | \$63,778 |
| 432346 | PROG INCOME TITLE III-F | \$3,000 | \$3,000 |
| TOTAL GRANTS | | \$66,778 | \$66,778 |
| 53884B | TIIIB SUPPORTIVE SERVICES | \$932 | \$932 |
| 53884H | TITLE III-F PREV HLTH | \$749,989 | \$749,989 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$750,921 | \$750,921 |
| TOTAL RECEIPTS | | \$817,699 | \$817,699 |
| NET APPROPRIATION | | \$68,054 | \$68,054 |

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 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$8,394 | \$8,394 |
| TOTAL PURCHASED SERVICES | | \$8,394 | \$8,394 |
| 536160 | GO-NSIP NUTRITION | \$1,156,686 | \$1,156,686 |
| 536165 | GO-SENIOR FARMER'S MARKET | \$75,546 | \$75,546 |
| 536333 | GO-HCCBG-CONGREG MEALS | \$10,806,108 | \$10,806,108 |
| 536992 | FAN HEAT RELEIF | \$90,000 | \$90,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$12,128,340 | \$12,128,340 |
| TOTAL REQUIREMENTS | | \$12,136,734 | \$12,136,734 |
| RECEIPTS | | | |
| 432304 | LOCAL MATCH | \$1,188,224 | \$1,188,224 |
| 432333 | PROG INCOME CONG MEALS | \$825,992 | \$825,992 |
| TOTAL GRANTS | | \$2,014,216 | \$2,014,216 |
| 436200 | NONCAPITAL GIFTS | \$90,000 | \$90,000 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$90,000 | \$90,000 |
| 53884C | TIII CONGREGATE MEALS | \$8,224,403 | \$8,224,403 |
| 53884L | NSIP FOOD DISTRIBUTION | \$1,156,706 | \$1,156,706 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$150,000 | \$150,000 |
| 5388FD | SR. FARMERS MKT NUT PROG | \$81,956 | \$81,956 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$9,613,065 | \$9,613,065 |
| TOTAL RECEIPTS | | \$11,717,281 | \$11,717,281 |
| NET APPROPRIATION | | \$419,453 | \$419,453 |

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

1410-Case Management and Counseling

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|--|---------------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$15,114 | \$15,114 |
| 531212 | SPA-REG SALARIES-RECPT | \$45,358 | \$45,358 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,148 | \$1,148 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,444 | \$3,444 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,783 | \$2,783 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$8,352 | \$8,352 |
| 531561 | MED INS CONTRIB-APPRO | \$1,415 | \$1,415 |
| 531562 | MED INS CONTRIB-RECPTS | \$4,244 | \$4,244 |
| TOTAL PERSONAL SERVICES | | \$81,858 | \$81,858 |
| 5325XX | RENTALS/LEASES | \$124 | \$124 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$624 | \$624 |
| TOTAL PURCHASED SERVICES | | \$748 | \$748 |
| 5347XX | INTANGIBLE ASSETS | \$222 | \$222 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$222 | \$222 |
| TOTAL REQUIREMENTS | | \$82,828 | \$82,828 |
| RECEIPTS | | | |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$60,544 | \$60,544 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$60,544 | \$60,544 |
| TOTAL RECEIPTS | | \$60,544 | \$60,544 |
| NET APPROPRIATION | | \$22,284 | \$22,284 |

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 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$532,725 | \$532,725 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$14,134 | \$14,134 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$41,528 | \$41,528 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$100,699 | \$100,699 |
| 531563 | MED INS CONTRIB-UNDES | \$50,931 | \$50,931 |
| TOTAL PERSONAL SERVICES | | \$740,017 | \$740,017 |
| 532170 | ADMIN SERVICES | \$10,030 | \$10,030 |
| 532199 | MISC CONTRACTUAL SERVICES | \$170,000 | \$170,000 |
| 5325XX | RENTALS/LEASES | \$3,320 | \$3,320 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$9,194 | \$9,194 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$864 | \$864 |
| 5329XX | OTHER SERVICES | \$204 | \$204 |
| TOTAL PURCHASED SERVICES | | \$193,612 | \$193,612 |
| 5345XX | EQUIPMENT | \$2,813 | \$2,813 |
| 5347XX | INTANGIBLE ASSETS | \$1,268 | \$1,268 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,081 | \$4,081 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,888 | \$1,888 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,888 | \$1,888 |
| 536160 | GO-NSIP NUTRITION | \$2,172,803 | \$2,172,803 |
| 536313 | GO-TITLE III PLAN. & ADMI | \$6,336,152 | \$6,336,152 |
| 536331 | GO-HCCBG-ACCESS | \$10,205,279 | \$10,205,279 |
| 536332 | GO-HCCBG-IN HOME/SUPP SVC | \$32,028,557 | \$32,028,557 |
| 536334 | GO-HCCBG-HOME DEL MEALS | \$14,800,764 | \$14,800,764 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$65,543,555 | \$65,543,555 |
| TOTAL REQUIREMENTS | | \$66,483,153 | \$66,483,153 |
| RECEIPTS | | | |
| 432304 | LOCAL MATCH | \$6,234,021 | \$6,234,021 |
| 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 | | \$7,154,021 | \$7,154,021 |
| 53884B | TIIIB SUPPORTIVE SERVICES | \$12,600,896 | \$12,600,896 |
| 53884C | TIII CONGREGATE MEALS | \$1,912,845 | \$1,912,845 |
| 53884D | TIII HOME DELIVERED MEALS | \$7,376,800 | \$7,376,800 |
| 53884L | NSIP FOOD DISTRIBUTION | \$2,172,803 | \$2,172,803 |
| 53884V | FAMILY CAREGIVER SUPPORT | \$1,310,414 | \$1,310,414 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$2,546,888 | \$2,546,888 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$27,920,646 | \$27,920,646 |
| TOTAL RECEIPTS | | \$35,074,667 | \$35,074,667 |
| NET APPROPRIATION | | \$31,408,486 | \$31,408,486 |

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 |

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

1452-Alzheimer's and Dementia Support Services Support

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$134,010 | \$134,010 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$120,995 | \$120,995 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$949 | \$949 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$10,256 | \$10,256 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$9,188 | \$9,188 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$24,870 | \$24,870 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$22,279 | \$22,279 |
| 531561 | MED INS CONTRIB-APPRO | \$11,318 | \$11,318 |
| 531563 | MED INS CONTRIB-UNDES | \$11,318 | \$11,318 |
| TOTAL PERSONAL SERVICES | | \$345,183 | \$345,183 |
| 5325XX | RENTALS/LEASES | \$3,613 | \$3,613 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$6,218 | \$6,218 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$254 | \$254 |
| 5329XX | OTHER SERVICES | \$1,655 | \$1,655 |
| TOTAL PURCHASED SERVICES | | \$11,740 | \$11,740 |
| 536338 | GO-FAMILY CAREGIVER SUPPO | \$4,179,230 | \$4,179,230 |
| 536446 | GO-ALZHEIMERS PROJECT CAR | \$915,398 | \$915,398 |
| 536E38 | NGO-FAMILY CAREGIVER SUPP | \$6,121 | \$6,121 |
| 536E46 | NGO-ALZ P C DISCR | \$117,965 | \$117,965 |
| 536G50 | ALZH REG DUKE BRY RES CE | \$600,000 | \$600,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$5,818,714 | \$5,818,714 |
| 537191 | RESERVE - NO WRONG DOOR | \$38,435 | \$38,435 |
| TOTAL RESERVES | | \$38,435 | \$38,435 |
| TOTAL REQUIREMENTS | | \$6,214,072 | \$6,214,072 |
| RECEIPTS | | | |
| 432338 | PROG.INCOME FAMILY CAREGI | \$20,000 | \$20,000 |
| TOTAL GRANTS | | \$20,000 | \$20,000 |
| 53884B | TIIIB SUPPORTIVE SERVICES | \$38,708 | \$38,708 |
| 53884C | TIII CONGREGATE MEALS | \$69,954 | \$69,954 |
| 53884D | TIII HOME DELIVERED MEALS | \$3,426 | \$3,426 |
| 53884V | FAMILY CAREGIVER SUPPORT | \$3,926,095 | \$3,926,095 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,038,183 | \$4,038,183 |
| TOTAL RECEIPTS | | \$4,058,183 | \$4,058,183 |
| NET APPROPRIATION | | \$2,155,889 | \$2,155,889 |

Position Counts

REQUIREMENTS

**Office of State Budget And Management
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| | | | |
|--------------------------------|--------------------------|--------------|--------------|
| 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 |

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

1453-At-Risk Case Management

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|--|---|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$61,443 | \$61,443 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$1,262 | \$1,262 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$4,763 | \$4,763 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$11,549 | \$11,549 |
| 531563 | MED INS CONTRIB-UNDES | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$84,676 | \$84,676 |
| 5325XX | RENTALS/LEASES | \$1,466 | \$1,466 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$2,860 | \$2,860 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$66 | \$66 |
| TOTAL PURCHASED SERVICES | | \$4,392 | \$4,392 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$90 | \$90 |
| TOTAL SUPPLIES | | \$90 | \$90 |
| 5347XX | INTANGIBLE ASSETS | \$291 | \$291 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$291 | \$291 |
| TOTAL REQUIREMENTS | | \$89,449 | \$89,449 |
| RECEIPTS | | | |
| 53886C | DMA ADMIN & TRNG | \$28,267 | \$28,267 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$27,890 | \$27,890 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$56,157 | \$56,157 |
| TOTAL RECEIPTS | | \$56,157 | \$56,157 |
| NET APPROPRIATION | | \$33,292 | \$33,292 |

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 |

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

1454-Key Program

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$595,699 | \$595,699 |
| 531222 | SPA TIME LIMITED SAL-REC | \$54,717 | \$54,717 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,784 | \$2,784 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$45,444 | \$45,444 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$4,152 | \$4,152 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$110,193 | \$110,193 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$10,067 | \$10,067 |
| 531561 | MED INS CONTRIB-APPRO | \$56,590 | \$56,590 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$885,305 | \$885,305 |
| 532140 | AUTOMATION SERVICES | \$344,000 | \$344,000 |
| 532170 | ADMIN SERVICES | \$1,474 | \$1,474 |
| 532181 | WRKSHOP/CONF EXP-FOOD SER | \$14 | \$14 |
| 5325XX | RENTALS/LEASES | \$9,300 | \$9,300 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$32,259 | \$32,259 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$19,158 | \$19,158 |
| 5329XX | OTHER SERVICES | \$5,900 | \$5,900 |
| TOTAL PURCHASED SERVICES | | \$412,105 | \$412,105 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$6,100 | \$6,100 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,500 | \$1,500 |
| TOTAL SUPPLIES | | \$7,600 | \$7,600 |
| 5345XX | EQUIPMENT | \$16,179 | \$16,179 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$16,179 | \$16,179 |
| 536901 | NCHFA - KEY PROG GRANT | \$5,505,000 | \$5,505,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$5,505,000 | \$5,505,000 |
| 53819A | TRF TO B/C 14100 ADMIN | \$150,000 | \$150,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$150,000 | \$150,000 |
| TOTAL REQUIREMENTS | | \$6,976,189 | \$6,976,189 |
| RECEIPTS | | | |
| 5388NN | MONEY FOLLOWS THE PERSON | \$74,607 | \$74,607 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$74,607 | \$74,607 |
| TOTAL RECEIPTS | | \$74,607 | \$74,607 |
| NET APPROPRIATION | | \$6,901,582 | \$6,901,582 |

Position Counts

REQUIREMENTS

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| | | | |
|--------------------------------|--------------------------|---------------|---------------|
| 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 |

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

1480-Senior Community Services Employment Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,533 | \$4,533 |
| 531212 | SPA-REG SALARIES-RECPT | \$40,787 | \$40,787 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$347 | \$347 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,120 | \$3,120 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$841 | \$841 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$7,566 | \$7,566 |
| 531561 | MED INS CONTRIB-APPRO | \$610 | \$610 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,494 | \$5,494 |
| TOTAL PERSONAL SERVICES | | \$63,298 | \$63,298 |
| 536350 | GO-TITLE V SENIOR EMPLOYM | \$2,193,227 | \$2,193,227 |
| 5369CS | COST SHARE WIOA | \$31,036 | \$31,036 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,224,263 | \$2,224,263 |
| TOTAL REQUIREMENTS | | \$2,287,561 | \$2,287,561 |
| RECEIPTS | | | |
| 432305 | TITLE V LOCAL PARTICIPATI | \$222,427 | \$222,427 |
| TOTAL GRANTS | | \$222,427 | \$222,427 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$2,057,113 | \$2,057,113 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,057,113 | \$2,057,113 |
| TOTAL RECEIPTS | | \$2,279,540 | \$2,279,540 |
| NET APPROPRIATION | | \$8,021 | \$8,021 |

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 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$44,411 | \$44,411 |
| 531212 | SPA-REG SALARIES-RECPT | \$191,570 | \$191,570 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$644,380 | \$644,380 |
| 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 | \$3,457 | \$3,457 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$14,833 | \$14,833 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$50,262 | \$50,262 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$8,382 | \$8,382 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$35,968 | \$35,968 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$121,878 | \$121,878 |
| 531561 | MED INS CONTRIB-APPRO | \$4,244 | \$4,244 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,732 | \$12,732 |
| 531563 | MED INS CONTRIB-UNDES | \$62,249 | \$62,249 |
| 531631 | WRKER COMP-MED PAYMENTS | \$4,247 | \$4,247 |
| TOTAL PERSONAL SERVICES | | \$1,220,587 | \$1,220,587 |
| 532110 | LEGAL SERVICES | \$7,157 | \$7,157 |
| 5324XX | MAINTENANCE AGREEMENTS | \$111 | \$111 |
| 5325XX | RENTALS/LEASES | \$2,605 | \$2,605 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$54,792 | \$54,792 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$11,025 | \$11,025 |
| 5329XX | OTHER SERVICES | \$78,899 | \$78,899 |
| TOTAL PURCHASED SERVICES | | \$154,589 | \$154,589 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$45 | \$45 |
| TOTAL SUPPLIES | | \$45 | \$45 |
| 5345XX | EQUIPMENT | \$2,450 | \$2,450 |
| 5347XX | INTANGIBLE ASSETS | \$1,459 | \$1,459 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,909 | \$3,909 |
| 536E01 | NOG - GUARDIAN SVCS | \$3,825,443 | \$3,825,443 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$3,825,443 | \$3,825,443 |
| TOTAL REQUIREMENTS | | \$5,204,573 | \$5,204,573 |
| RECEIPTS | | | |
| 53884B | TIIIB SUPPORTIVE SERVICES | \$9,652 | \$9,652 |
| 53884C | TIII CONGREGATE MEALS | \$298 | \$298 |
| 53884D | TIII HOME DELIVERED MEALS | \$14 | \$14 |

**Office of State Budget And Management
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Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|--------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 53884V | FAMILY CAREGIVER SUPPORT | \$64 | \$64 |
| 53886C | DMA ADMIN & TRNG | \$303,190 | \$303,190 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$4,347,141 | \$4,347,141 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,660,359 | \$4,660,359 |
| TOTAL RECEIPTS | | \$4,660,359 | \$4,660,359 |
| NET APPROPRIATION | | \$544,214 | \$544,214 |

Position Counts

| | | | |
|--------------------------------|--------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 0.750 | 0.750 |
| 531212 | SPA-REG SALARIES-RECPT | 3.250 | 3.250 |
| 531213 | SPA-REG SALARIES-UNDESIG | 11.000 | 11.000 |
| TOTAL PERSONAL SERVICES | | 15.000 | 15.000 |
| TOTAL POSITIONS | | 15.000 | 15.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$26,316 | \$26,316 |
| 531212 | SPA-REG SALARIES-RECPT | \$148,919 | \$148,919 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$106,447 | \$106,447 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$1,416 | \$1,416 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,998 | \$1,998 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$11,306 | \$11,306 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$8,183 | \$8,183 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$4,845 | \$4,845 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$27,413 | \$27,413 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$19,843 | \$19,843 |
| 531561 | MED INS CONTRIB-APPRO | \$2,547 | \$2,547 |
| 531562 | MED INS CONTRIB-RECPTS | \$14,430 | \$14,430 |
| 531563 | MED INS CONTRIB-UNDES | \$11,318 | \$11,318 |
| TOTAL PERSONAL SERVICES | | \$384,981 | \$384,981 |
| 5325XX | RENTALS/LEASES | \$825 | \$825 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$5,043 | \$5,043 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,232 | \$1,232 |
| 5329XX | OTHER SERVICES | \$1,050 | \$1,050 |
| TOTAL PURCHASED SERVICES | | \$8,150 | \$8,150 |
| 5345XX | EQUIPMENT | \$1,500 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,500 | \$1,500 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$675 | \$675 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$675 | \$675 |
| 536312 | NH OMBUDSMAN PROJECTS | \$3,636,808 | \$3,636,808 |
| 536318 | TITLE III ELDER ABUSE | \$156,194 | \$156,194 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$3,793,002 | \$3,793,002 |
| TOTAL REQUIREMENTS | | \$4,188,308 | \$4,188,308 |
| RECEIPTS | | | |
| 432304 | LOCAL MATCH | \$333,364 | \$333,364 |
| TOTAL GRANTS | | \$333,364 | \$333,364 |
| 53884B | TIIIB SUPPORTIVE SERVICES | \$1,975,717 | \$1,975,717 |
| 53884C | TIII CONGREGATE MEALS | \$11,017 | \$11,017 |
| 53884D | TIII HOME DELIVERED MEALS | \$504 | \$504 |
| 53884F | TITLE VII OMBUDSMAN | \$636,421 | \$636,421 |
| 53884G | TITLE VII ELDER ABUSE | \$126,782 | \$126,782 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$12,332 | \$12,332 |

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 Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|--------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 53884V | FAMILY CAREGIVER SUPPORT | \$2,976 | \$2,976 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,765,749 | \$2,765,749 |
| TOTAL RECEIPTS | | \$3,099,113 | \$3,099,113 |
| NET APPROPRIATION | | \$1,089,195 | \$1,089,195 |

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 | 2019-2020 | 2020-2021 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$124,755 | \$124,755 |
| 531212 | SPA-REG SALARIES-RECPT | \$124,754 | \$124,754 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$249,642 | \$249,642 |
| 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 | \$9,688 | \$9,688 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$9,688 | \$9,688 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$19,437 | \$19,437 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$22,977 | \$22,977 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$22,977 | \$22,977 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$47,131 | \$47,131 |
| 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 | | \$688,080 | \$688,080 |
| 5325XX | RENTALS/LEASES | \$5,084 | \$5,084 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$24,758 | \$24,758 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$3,320 | \$3,320 |
| 5329XX | OTHER SERVICES | \$685 | \$685 |
| TOTAL PURCHASED SERVICES | | \$33,847 | \$33,847 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,388 | \$1,388 |
| TOTAL SUPPLIES | | \$1,388 | \$1,388 |
| 5345XX | EQUIPMENT | \$3,711 | \$3,711 |
| 5347XX | INTANGIBLE ASSETS | \$2,075 | \$2,075 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,786 | \$5,786 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,099 | \$1,099 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,099 | \$1,099 |
| TOTAL REQUIREMENTS | | \$730,200 | \$730,200 |
| RECEIPTS | | | |
| 53886C | DMA ADMIN & TRNG | \$335,098 | \$335,098 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$69,409 | \$69,409 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$404,507 | \$404,507 |
| TOTAL RECEIPTS | | \$404,507 | \$404,507 |
| NET APPROPRIATION | | \$325,693 | \$325,693 |

Position Counts

**Office of State Budget And Management
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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 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1910-Reserves and Transfers

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 537204 | RES-LEGIS INCR COMPENSATN | \$63,516 | \$127,032 |
| 537206 | RES-ST RETIREMENT SYS CON | \$23,152 | \$58,181 |
| 537208 | RES-STATE HEALTH PLAN | \$6,741 | \$18,120 |
| TOTAL RESERVES | | \$93,409 | \$203,333 |
| TOTAL REQUIREMENTS | | \$93,409 | \$203,333 |
| NET APPROPRIATION | | \$93,409 | \$203,333 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14411-DHHS - Aging and Adult Services

1991-Indirect Cost - Reserve

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|-----------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 537100 | RESERVE-INDIRECT COST | \$17,545 | \$17,545 |
| TOTAL RESERVES | | \$17,545 | \$17,545 |
| TOTAL REQUIREMENTS | | \$17,545 | \$17,545 |
| RECEIPTS | | | |
| 53886C | DMA ADMIN & TRNG | \$17,545 | \$17,545 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$17,545 | \$17,545 |
| TOTAL RECEIPTS | | \$17,545 | \$17,545 |
| NET APPROPRIATION | | \$0 | \$0 |