



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 14411

CAMPUS/AGENCY NAME: DHHS - Aging and Adult Services

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$133,413,185
LESS ESTIMATED RECEIPTS	\$80,937,907
NET APPROPRIATION	\$52,475,278

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1110	Service Support	\$2,057,452	\$1,652,272	\$3,709,724
1160	Professional Development and Capacity Building	\$200,000	\$0	\$200,000
1167	Emergency Shelter	\$12,701,193	\$0	\$12,701,193
1260	Access Outreach - Aging Adults	\$2,452,248	\$0	\$2,452,248
1270	Quality Improvement - Wellness and Health Promotion	\$1,111,828	\$0	\$1,111,828
1370	Senior Nutrition/ Fan Programs	\$13,468,452	\$0	\$13,468,452
1451	Community Based Services and Supports	\$70,874,116	\$0	\$70,874,116
1452	Alzheimer's and Dementia Support Services Support	\$6,781,900	\$0	\$6,781,900
1453	At-Risk Case Management	\$181,497	\$0	\$181,497
1454	Key Program	\$8,279,371	\$0	\$8,279,371
1480	Senior Community Services Employment Services	\$2,293,604	\$0	\$2,293,604
1510	Adult Protective Services and Guardianship	\$5,341,175	\$10,068	\$5,351,243
1550	Long Term Care - Ombudsman Services	\$4,915,142	\$0	\$4,915,142
1570	State/County Special Assistance Administration	\$775,628	\$0	\$775,628
1910	Reserves and Transfers	\$239,019	\$60,675	\$299,694
1991	Indirect Cost - Reserve	\$17,545	\$0	\$17,545
Total REQUIREMENTS		\$131,690,170	\$1,723,015	\$133,413,185
RECEIPTS				
1110	Service Support	\$1,150,072	\$1,652,272	\$2,802,344
1160	Professional Development and Capacity Building	\$200,000	\$0	\$200,000
1167	Emergency Shelter	\$12,701,193	\$0	\$12,701,193
1260	Access Outreach - Aging Adults	\$1,108,494	\$0	\$1,108,494
1270	Quality Improvement - Wellness and Health Promotion	\$1,044,144	\$0	\$1,044,144
1370	Senior Nutrition/ Fan Programs	\$11,621,195	\$0	\$11,621,195
1451	Community Based Services and Supports	\$35,212,586	\$0	\$35,212,586
1452	Alzheimer's and Dementia Support Services Support	\$4,505,631	\$0	\$4,505,631
1453	At-Risk Case Management	\$122,160	\$0	\$122,160
1454	Key Program	\$84,358	\$0	\$84,358
1480	Senior Community Services Employment	\$2,283,541	\$0	\$2,283,541

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
	Services			
1510	Adult Protective Services and Guardianship	\$4,766,304	\$10,068	\$4,776,372
1550	Long Term Care - Ombudsman Services	\$4,001,503	\$0	\$4,001,503
1570	State/County Special Assistance Administration	\$427,670	\$0	\$427,670
1910	Reserves and Transfers	\$22,788	\$6,383	\$29,171
1991	Indirect Cost - Reserve	\$17,545	\$0	\$17,545
Total RECEIPTS		\$79,269,184	\$1,668,723	\$80,937,907
NET APPROPRIATION		\$52,420,986	\$54,292	\$52,475,278

Position Counts

REQUIREMENTS				
1110	Service Support	15.000	0.000	15.000
1167	Emergency Shelter	3.000	0.000	3.000
1260	Access Outreach - Aging Adults	3.000	0.000	3.000
1270	Quality Improvement - Wellness and Health Promotion	1.000	0.000	1.000
1451	Community Based Services and Supports	9.000	0.000	9.000
1452	Alzheimer's and Dementia Support Services Support	4.000	0.000	4.000
1453	At-Risk Case Management	2.000	0.000	2.000
1454	Key Program	11.000	0.000	11.000
1480	Senior Community Services Employment Services	1.000	0.000	1.000
1510	Adult Protective Services and Guardianship	15.000	0.000	15.000
1550	Long Term Care - Ombudsman Services	5.000	0.000	5.000
1570	State/County Special Assistance Administration	8.000	0.000	8.000
TOTAL POSITIONS		77.000	0.000	77.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$750,543	\$0	\$750,543
531212	SPA-REG SALARIES-RECPT	\$189,054	\$0	\$189,054
531213	SPA-REG SALARIES-UNDESIG	\$3,886,852	\$0	\$3,886,852
531222	SPA TIME LIMITED SAL-REC	\$60,335	\$0	\$60,335
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,916	\$0	\$2,916
531462	EPA&SPA-LONGVTY PAY-REC	\$44	\$0	\$44
531463	EPA&SPA-LONGVTY PAY-UNDES	\$72,490	\$0	\$72,490
531511	SOCIAL SEC CONTRIB-APPRO	\$57,641	\$0	\$57,641
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,082	\$0	\$19,082
531513	SOCIAL SEC CONTRIB-UNDES	\$302,895	\$0	\$302,895
531521	REG RETIRE CONTRIB-APPRO	\$163,352	\$0	\$163,352
531522	REG RETIRE CONTRIB-RECPTS	\$54,078	\$0	\$54,078
531523	REG RETIRE CONTRIB-UNDES	\$858,389	\$0	\$858,389
531561	MED INS CONTRIB-APPRO	\$75,912	\$0	\$75,912
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531563	MED INS CONTRIB-UNDES	\$385,886	\$0	\$385,886
531572	UNEMP COMP PAYMNTS TO DES	\$5,471	\$0	\$5,471
531627	ST DISABILITY PMT-APPROP	\$1,007	\$0	\$1,007
531631	WRKER COMP-MED PAYMENTS	\$4,247	\$0	\$4,247
TOTAL PERSONAL SERVICES		\$6,915,498	\$0	\$6,915,498
532110	LEGAL SERVICES	\$7,769	\$0	\$7,769
532140	OTH INFORMATION TECH SVCS	\$536	\$0	\$536
532170	ADMIN SERVICES	\$132,081	\$0	\$132,081
532181	WRKSHOP/CONF EXP-FOOD SER	\$1,000	\$0	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$1,110	\$0	\$1,110
532199	MISC CONTRACTUAL SERVICES	\$283,533	\$0	\$283,533
5324XX	MAINTENANCE AGREEMENTS	\$57,877	\$0	\$57,877
5325XX	RENTALS/LEASES	\$89,904	\$0	\$89,904
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$169,640	\$0	\$169,640
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$120,212	\$0	\$120,212
5329XX	OTHER SERVICES	\$103,763	\$10,068	\$113,831
TOTAL PURCHASED SERVICES		\$967,425	\$10,068	\$977,493

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,072	\$0	\$37,072
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,346	\$0	\$6,346
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$43,718	\$0	\$43,718
5345XX	EQUIPMENT	\$44,638	\$0	\$44,638
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$0	\$400
5347XX	INTANGIBLE ASSETS	\$10,869	\$0	\$10,869
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,907	\$0	\$55,907
5356XX	ASSET & OTHER ADJUSTMENTS	\$150,072	\$0	\$150,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,275	\$0	\$11,275
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$161,347	\$0	\$161,347
536160	GO-NSIP NUTRITION	\$3,329,489	\$0	\$3,329,489
536165	GO-SENIOR FARMER'S MARKET	\$75,546	\$0	\$75,546
536310	GO-LEGAL SERVICES	\$500,724	\$0	\$500,724
536312	NH OMBUDSMAN PROJECTS	\$4,345,915	\$0	\$4,345,915
536313	GO-TITLE III PLAN. & ADMI	\$5,883,157	\$0	\$5,883,157
536318	TITLE III ELDER ABUSE	\$149,155	\$0	\$149,155
536331	GO-HCCBG-ACCESS	\$9,169,960	\$0	\$9,169,960
536332	GO-HCCBG-IN HOME/SUPP SVC	\$36,455,681	\$0	\$36,455,681
536333	GO-HCCBG-CONGREG MEALS	\$12,142,826	\$0	\$12,142,826
536334	GO-HCCBG-HOME DEL MEALS	\$16,367,257	\$0	\$16,367,257
536336	GO-TITLE III-F PREVENT HE	\$869,361	\$0	\$869,361
536338	GO-FAMILY CAREGIVER SUPPO	\$4,729,290	\$0	\$4,729,290
536350	GO-TITLE V SENIOR EMPLOYM	\$2,192,978	\$0	\$2,192,978
536411	HUD ESGP	\$2,103,843	\$0	\$2,103,843
536446	GO-ALZHEIMERS PROJECT CAR	\$959,486	\$0	\$959,486
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$0	\$1,687,088
5366AH	STANLEY COUNTY	\$0	\$1,000,000	\$1,000,000
536901	NCHFA - KEY PROG GRANT	\$7,255,000	\$0	\$7,255,000
536992	FAN HEAT RELEIF	\$85,000	\$0	\$85,000
5369CS	COST SHARE WIOA	\$31,285	\$0	\$31,285
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$0	\$3,825,443

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E11	NGO-ESGP	\$10,256,329	\$0	\$10,256,329
536E38	NGO-FAMILY CAREGIVER SUPP	\$6,121	\$0	\$6,121
536E46	NGO-ALZ P C DISCR	\$117,965	\$0	\$117,965
536G50	ALZH REG DUKE BRY RES CE	\$600,000	\$0	\$600,000
536GA1	MEMORY & MOVEMENT CHARLOT	\$150,000	\$0	\$150,000
536GAF	EDEN VILLAGE OF WILMINGTO	\$0	\$500,000	\$500,000
536GAG	NEW LIFE MINI OF THE CARO	\$0	\$100,000	\$100,000
536GBF	CUMBERLAND CTY COOR COUNC	\$0	\$52,272	\$52,272
TOTAL AID & PUBLIC ASSISTANCE		\$123,288,899	\$1,652,272	\$124,941,171
537100	RESERVE-INDIRECT COST	\$17,545	\$0	\$17,545
53715D	SSBG RESERVE	\$16,101	\$0	\$16,101
537204	RES-LEGIS INCR COMPENSATN	\$135,130	\$27,146	\$162,276
537206	RES-ST RETIREMENT SYS CON	\$52,451	\$6,383	\$58,834
537208	RES-STATE HEALTH PLAN	\$35,337	\$0	\$35,337
537209	RES-LABOR MARKET ADJUST	\$0	\$27,146	\$27,146
TOTAL RESERVES		\$256,564	\$60,675	\$317,239
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$0	\$812
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$812	\$0	\$812
TOTAL REQUIREMENTS		\$131,690,170	\$1,723,015	\$133,413,185
RECEIPTS				
432304	LOCAL MATCH	\$9,256,095	\$0	\$9,256,095
432305	TITLE V LOCAL PARTICIPATI	\$219,298	\$0	\$219,298
432326	LOC MATCH TITLE III-F 10%	\$85,937	\$0	\$85,937
432331	PROGRAM INCOME ACCESS	\$70,000	\$0	\$70,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$0	\$260,000
432333	PROG INCOME CONG MEALS	\$725,992	\$0	\$725,992
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$0	\$550,000
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$0	\$6,000
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$0	\$20,000
432346	PROG INCOME TITLE III-F	\$10,000	\$0	\$10,000
432996	PROVIDER MATCH	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$11,253,322	\$0	\$11,253,322
434320	SALE OF SURPLUS PROPERTY	\$65	\$0	\$65

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$65	\$0	\$65
435600	REGISTRATION FEES	\$25,000	\$0	\$25,000
TOTAL FEES, LICENSES, & FINES		\$25,000	\$0	\$25,000
436200	NONCAPITAL GIFTS	\$85,000	\$0	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS		\$85,000	\$0	\$85,000
437127	PROCUREMENT CARD REBATES	\$680	\$0	\$680
437300	INDIRECT(OVERHD) COST REC	\$150,072	\$0	\$150,072
TOTAL MISCELLANEOUS		\$150,752	\$0	\$150,752
4381E4	LOCAL PROJECT RESERVE	\$0	\$1,652,272	\$1,652,272
438T21	SUPPLEMENT RES-TRANSF IN	\$0	\$6,383	\$6,383
438U21	USLR - TRANSFER IN	\$6,687	\$0	\$6,687
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,687	\$1,658,655	\$1,665,342
53884B	TIIB SUPPORTIVE SERVICES	\$15,007,140	\$0	\$15,007,140
53884C	TIII CONGREGATE MEALS	\$11,405,936	\$0	\$11,405,936
53884D	TIII HOME DELIVERED MEALS	\$7,841,720	\$0	\$7,841,720
53884F	TITLE VII OMBUDSMAN	\$545,159	\$0	\$545,159
53884G	TITLE VII ELDER ABUSE	\$126,782	\$0	\$126,782
53884H	TITLE III-F PREV HLTH	\$737,353	\$0	\$737,353
53884K	TITLE V SENIOR EMPLOY DOL	\$2,077,151	\$0	\$2,077,151
53884L	NSIP FOOD DISTRIBUTION	\$3,329,509	\$0	\$3,329,509
53884V	FAMILY CAREGIVER SUPPORT	\$5,391,274	\$0	\$5,391,274
538856	EMERGENCY SHELTER GRANT	\$5,024,459	\$0	\$5,024,459
53886C	DMA ADMIN & TRNG	\$911,708	\$0	\$911,708
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,253,854	\$10,068	\$7,263,922
5388E4	CARES ACT ESG	\$7,767,343	\$0	\$7,767,343
5388FD	SR. FARMERS MKT NUT PROG	\$81,956	\$0	\$81,956
5388NN	MONEY FOLLOWS THE PERSON	\$90,287	\$0	\$90,287
5388RH	LIFESPAN RESPITE CARE	\$156,727	\$0	\$156,727
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$67,748,358	\$10,068	\$67,758,426
TOTAL RECEIPTS		\$79,269,184	\$1,668,723	\$80,937,907
NET APPROPRIATION		\$52,420,986	\$54,292	\$52,475,278

POSITION COUNTS

REQUIREMENTS

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

POSITION COUNTS

REQUIREMENTS

531XXX				
531211	SPA-REG SALARIES-APPRO	12	0	12
531212	SPA-REG SALARIES-RECPT	3	0	3
531213	SPA-REG SALARIES-UNDESIG	61	0	61
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		77	0	77
TOTAL POSITIONS		77	0	77

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$1,079,681	\$0	\$1,079,681
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,926	\$0	\$22,926
531513	SOCIAL SEC CONTRIB-UNDES	\$84,350	\$0	\$84,350
531523	REG RETIRE CONTRIB-UNDES	\$239,046	\$0	\$239,046
531563	MED INS CONTRIB-UNDES	\$94,890	\$0	\$94,890
531572	UNEMP COMP PAYMNTS TO DES	\$5,471	\$0	\$5,471
531627	ST DISABILITY PMT-APPROP	\$1,007	\$0	\$1,007
TOTAL PERSONAL SERVICES		\$1,527,371	\$0	\$1,527,371
532170	ADMIN SERVICES	\$10,100	\$0	\$10,100
532185	WASTE REM/RECY SER AGREEM	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$750	\$0	\$750
5324XX	MAINTENANCE AGREEMENTS	\$54,683	\$0	\$54,683
5325XX	RENTALS/LEASES	\$42,416	\$0	\$42,416
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,439	\$0	\$9,439
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,274	\$0	\$29,274
5329XX	OTHER SERVICES	\$3,535	\$0	\$3,535
TOTAL PURCHASED SERVICES		\$150,697	\$0	\$150,697
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,000	\$0	\$31,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$31,300	\$0	\$31,300
5345XX	EQUIPMENT	\$35,000	\$0	\$35,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$0	\$400
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,400	\$0	\$37,400
5356XX	ASSET & OTHER ADJUSTMENTS	\$150,072	\$0	\$150,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,800	\$0	\$9,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$159,872	\$0	\$159,872
5366AH	STANLEY COUNTY	\$0	\$1,000,000	\$1,000,000
536GA1	MEMORY & MOVEMENT CHARLOT	\$150,000	\$0	\$150,000
536GAF	EDEN VILLAGE OF WILMINGTO	\$0	\$500,000	\$500,000
536GAG	NEW LIFE MINI OF THE CARO	\$0	\$100,000	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536GBF	CUMBERLAND CTY COOR COUNC	\$0	\$52,272	\$52,272
TOTAL AID & PUBLIC ASSISTANCE		\$150,000	\$1,652,272	\$1,802,272
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$0	\$812
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$812	\$0	\$812
REQUIREMENTS		\$2,057,452	\$1,652,272	\$3,709,724
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$65	\$0	\$65
TOTAL SALES, SERVICE, & RENTALS		\$65	\$0	\$65
435600	REGISTRATION FEES	\$25,000	\$0	\$25,000
TOTAL FEES, LICENSES, & FINES		\$25,000	\$0	\$25,000
437127	PROCUREMENT CARD REBATES	\$680	\$0	\$680
437300	INDIRECT(OVERHD) COST REC	\$150,072	\$0	\$150,072
TOTAL MISCELLANEOUS		\$150,752	\$0	\$150,752
4381E4	LOCAL PROJECT RESERVE	\$0	\$1,652,272	\$1,652,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,652,272	\$1,652,272
53884B	TIIBB SUPPORTIVE SERVICES	\$226,573	\$0	\$226,573
53884C	TIIC CONGREGATE MEALS	\$390,525	\$0	\$390,525
53884D	TIIC HOME DELIVERED MEALS	\$19,784	\$0	\$19,784
53884V	FAMILY CAREGIVER SUPPORT	\$121,941	\$0	\$121,941
538856	EMERGENCY SHELTER GRANT	\$90,609	\$0	\$90,609
53886C	DMA ADMIN & TRNG	\$118,894	\$0	\$118,894
5388NN	MONEY FOLLOWS THE PERSON	\$5,929	\$0	\$5,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$974,255	\$0	\$974,255
RECEIPTS		\$1,150,072	\$1,652,272	\$2,802,344
NET APPROPRIATION		\$907,380	\$0	\$907,380

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		15.000	0.000	15.000
TOTAL POSITIONS		15.000	0.000	15.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14411-DHHS - Aging and Adult Services

1160-Professional Development and Capacity Building

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES		\$200,000	\$0	\$200,000
REQUIREMENTS		\$200,000	\$0	\$200,000
RECEIPTS				
432996	PROVIDER MATCH	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000
53884B	TIIB SUPPORTIVE SERVICES	\$31,080	\$0	\$31,080
53884C	TIII CONGREGATE MEALS	\$90,000	\$0	\$90,000
53884D	TIII HOME DELIVERED MEALS	\$2,655	\$0	\$2,655
53884V	FAMILY CAREGIVER SUPPORT	\$26,265	\$0	\$26,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$150,000	\$0	\$150,000
RECEIPTS		\$200,000	\$0	\$200,000
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1167-Emergency Shelter

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$189,054	\$0	\$189,054
531462	EPA&SPA-LONGVTY PAY-REC	\$44	\$0	\$44
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,466	\$0	\$14,466
531522	REG RETIRE CONTRIB-RECPTS	\$40,997	\$0	\$40,997
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
TOTAL PERSONAL SERVICES		\$263,539	\$0	\$263,539
532170	ADMIN SERVICES	\$51,766	\$0	\$51,766
532185	WASTE REM/RECY SER AGREEM	\$600	\$0	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5325XX	RENTALS/LEASES	\$3,500	\$0	\$3,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,566	\$0	\$11,566
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,350	\$0	\$3,350
5329XX	OTHER SERVICES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$74,282	\$0	\$74,282
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$200	\$0	\$200
5347XX	INTANGIBLE ASSETS	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,500	\$0	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
536411	HUD ESGP	\$2,103,843	\$0	\$2,103,843
536E11	NGO-ESGP	\$10,256,329	\$0	\$10,256,329
TOTAL AID & PUBLIC ASSISTANCE		\$12,360,172	\$0	\$12,360,172
REQUIREMENTS		\$12,701,193	\$0	\$12,701,193
RECEIPTS				
538856	EMERGENCY SHELTER GRANT	\$4,933,850	\$0	\$4,933,850
5388E4	CARES ACT ESG	\$7,767,343	\$0	\$7,767,343
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,701,193	\$0	\$12,701,193
RECEIPTS		\$12,701,193	\$0	\$12,701,193
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$177,267	\$0	\$177,267
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,581	\$0	\$2,581
531513	SOCIAL SEC CONTRIB-UNDES	\$13,760	\$0	\$13,760
531523	REG RETIRE CONTRIB-UNDES	\$38,991	\$0	\$38,991
531563	MED INS CONTRIB-UNDES	\$18,978	\$0	\$18,978
TOTAL PERSONAL SERVICES		\$251,577	\$0	\$251,577
532170	ADMIN SERVICES	\$824	\$0	\$824
5325XX	RENTALS/LEASES	\$2,775	\$0	\$2,775
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,905	\$0	\$5,905
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,280	\$0	\$2,280
5329XX	OTHER SERVICES	\$850	\$0	\$850
TOTAL PURCHASED SERVICES		\$12,634	\$0	\$12,634
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$225	\$0	\$225
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$225	\$0	\$225
536310	GO-LEGAL SERVICES	\$500,724	\$0	\$500,724
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$0	\$1,687,088
TOTAL AID & PUBLIC ASSISTANCE		\$2,187,812	\$0	\$2,187,812
REQUIREMENTS		\$2,452,248	\$0	\$2,452,248
RECEIPTS				
432304	LOCAL MATCH	\$471,244	\$0	\$471,244
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$0	\$6,000
TOTAL GRANTS		\$477,244	\$0	\$477,244
53884B	TIIBB SUPPORTIVE SERVICES	\$534,451	\$0	\$534,451
53884C	TIIC CONGREGATE MEALS	\$74,126	\$0	\$74,126
53884D	TIIC HOME DELIVERED MEALS	\$911	\$0	\$911
53884V	FAMILY CAREGIVER SUPPORT	\$21,762	\$0	\$21,762
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$631,250	\$0	\$631,250
RECEIPTS		\$1,108,494	\$0	\$1,108,494
NET APPROPRIATION		\$1,343,754	\$0	\$1,343,754

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$57,267	\$0	\$57,267
531513	SOCIAL SEC CONTRIB-UNDES	\$4,381	\$0	\$4,381
531523	REG RETIRE CONTRIB-UNDES	\$12,416	\$0	\$12,416
531563	MED INS CONTRIB-UNDES	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$80,390	\$0	\$80,390
532140	OTH INFORMATION TECH SVCS	\$536	\$0	\$536
532170	ADMIN SERVICES	\$39,891	\$0	\$39,891
532199	MISC CONTRACTUAL SERVICES	\$44,348	\$0	\$44,348
5325XX	RENTALS/LEASES	\$1,600	\$0	\$1,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,003	\$0	\$13,003
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,351	\$0	\$5,351
5329XX	OTHER SERVICES	\$550	\$0	\$550
TOTAL PURCHASED SERVICES		\$105,279	\$0	\$105,279
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,072	\$0	\$6,072
TOTAL SUPPLIES		\$6,072	\$0	\$6,072
5345XX	EQUIPMENT	\$6,638	\$0	\$6,638
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,638	\$0	\$6,638
536336	GO-TITLE III-F PREVENT HE	\$869,361	\$0	\$869,361
536446	GO-ALZHEIMERS PROJECT CAR	\$44,088	\$0	\$44,088
TOTAL AID & PUBLIC ASSISTANCE		\$913,449	\$0	\$913,449
REQUIREMENTS		\$1,111,828	\$0	\$1,111,828
RECEIPTS				
432326	LOC MATCH TITLE III-F 10%	\$85,937	\$0	\$85,937
432346	PROG INCOME TITLE III-F	\$10,000	\$0	\$10,000
TOTAL GRANTS		\$95,937	\$0	\$95,937
53884B	TIIB SUPPORTIVE SERVICES	\$13,323	\$0	\$13,323
53884C	TIII CONGREGATE MEALS	\$38,583	\$0	\$38,583
53884D	TIII HOME DELIVERED MEALS	\$1,138	\$0	\$1,138
53884H	TITLE III-F PREV HLTH	\$730,457	\$0	\$730,457
53884V	FAMILY CAREGIVER SUPPORT	\$7,979	\$0	\$7,979
5388RH	LIFESPAN RESPITE CARE	\$156,727	\$0	\$156,727

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$948,207	\$0	\$948,207
RECEIPTS		\$1,044,144	\$0	\$1,044,144
NET APPROPRIATION		\$67,684	\$0	\$67,684

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,394	\$0	\$8,394
TOTAL PURCHASED SERVICES		\$8,394	\$0	\$8,394
536160	GO-NSIP NUTRITION	\$1,156,686	\$0	\$1,156,686
536165	GO-SENIOR FARMER'S MARKET	\$75,546	\$0	\$75,546
536333	GO-HCCBG-CONGREG MEALS	\$12,142,826	\$0	\$12,142,826
536992	FAN HEAT RELEIF	\$85,000	\$0	\$85,000
TOTAL AID & PUBLIC ASSISTANCE		\$13,460,058	\$0	\$13,460,058
REQUIREMENTS		\$13,468,452	\$0	\$13,468,452
RECEIPTS				
432304	LOCAL MATCH	\$1,150,682	\$0	\$1,150,682
432333	PROG INCOME CONG MEALS	\$725,992	\$0	\$725,992
TOTAL GRANTS		\$1,876,674	\$0	\$1,876,674
436200	NONCAPITAL GIFTS	\$85,000	\$0	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS		\$85,000	\$0	\$85,000
53884C	TIII CONGREGATE MEALS	\$8,420,859	\$0	\$8,420,859
53884L	NSIP FOOD DISTRIBUTION	\$1,156,706	\$0	\$1,156,706
5388FD	SR. FARMERS MKT NUT PROG	\$81,956	\$0	\$81,956
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,659,521	\$0	\$9,659,521
RECEIPTS		\$11,621,195	\$0	\$11,621,195
NET APPROPRIATION		\$1,847,257	\$0	\$1,847,257

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$555,368	\$0	\$555,368
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,859	\$0	\$14,859
531513	SOCIAL SEC CONTRIB-UNDES	\$43,623	\$0	\$43,623
531523	REG RETIRE CONTRIB-UNDES	\$123,625	\$0	\$123,625
531563	MED INS CONTRIB-UNDES	\$56,934	\$0	\$56,934
TOTAL PERSONAL SERVICES		\$794,409	\$0	\$794,409
532170	ADMIN SERVICES	\$12,000	\$0	\$12,000
5325XX	RENTALS/LEASES	\$4,542	\$0	\$4,542
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,307	\$0	\$7,307
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,500	\$0	\$5,500
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$29,649	\$0	\$29,649
5347XX	INTANGIBLE ASSETS	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,200	\$0	\$1,200
536160	GO-NSIP NUTRITION	\$2,172,803	\$0	\$2,172,803
536313	GO-TITLE III PLAN. & ADMI	\$5,883,157	\$0	\$5,883,157
536331	GO-HCCBG-ACCESS	\$9,169,960	\$0	\$9,169,960
536332	GO-HCCBG-IN HOME/SUPP SVC	\$36,455,681	\$0	\$36,455,681
536334	GO-HCCBG-HOME DEL MEALS	\$16,367,257	\$0	\$16,367,257
TOTAL AID & PUBLIC ASSISTANCE		\$70,048,858	\$0	\$70,048,858
REQUIREMENTS		\$70,874,116	\$0	\$70,874,116
RECEIPTS				
432304	LOCAL MATCH	\$7,184,662	\$0	\$7,184,662
432331	PROGRAM INCOME ACCESS	\$70,000	\$0	\$70,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$0	\$260,000
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$0	\$550,000
TOTAL GRANTS		\$8,064,662	\$0	\$8,064,662
53884B	TIIBB SUPPORTIVE SERVICES	\$11,301,798	\$0	\$11,301,798
53884C	TIIBB CONGREGATE MEALS	\$2,315,460	\$0	\$2,315,460
53884D	TIIBB HOME DELIVERED MEALS	\$7,814,156	\$0	\$7,814,156
53884H	TITLE III-F PREV HLTH	\$6,896	\$0	\$6,896

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

1451-Community Based Services and Supports

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53884L	NSIP FOOD DISTRIBUTION	\$2,172,803	\$0	\$2,172,803
53884V	FAMILY CAREGIVER SUPPORT	\$839,923	\$0	\$839,923
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,696,888	\$0	\$2,696,888
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,147,924	\$0	\$27,147,924
RECEIPTS		\$35,212,586	\$0	\$35,212,586
NET APPROPRIATION		\$35,661,530	\$0	\$35,661,530

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$139,744	\$0	\$139,744
531213	SPA-REG SALARIES-UNDESIG	\$120,329	\$0	\$120,329
531461	EPA&SPA-LONGVTY PAY-APPRO	\$999	\$0	\$999
531511	SOCIAL SEC CONTRIB-APPRO	\$10,767	\$0	\$10,767
531513	SOCIAL SEC CONTRIB-UNDES	\$9,206	\$0	\$9,206
531521	REG RETIRE CONTRIB-APPRO	\$30,514	\$0	\$30,514
531523	REG RETIRE CONTRIB-UNDES	\$26,088	\$0	\$26,088
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
531563	MED INS CONTRIB-UNDES	\$12,652	\$0	\$12,652
TOTAL PERSONAL SERVICES		\$362,951	\$0	\$362,951
532199	MISC CONTRACTUAL SERVICES	\$38,435	\$0	\$38,435
5325XX	RENTALS/LEASES	\$2,944	\$0	\$2,944
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,175	\$0	\$4,175
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,345	\$0	\$3,345
5329XX	OTHER SERVICES	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$50,099	\$0	\$50,099
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	\$0	\$76
TOTAL SUPPLIES		\$76	\$0	\$76
536338	GO-FAMILY CAREGIVER SUPPO	\$4,729,290	\$0	\$4,729,290
536446	GO-ALZHEIMERS PROJECT CAR	\$915,398	\$0	\$915,398
536E38	NGO-FAMILY CAREGIVER SUPP	\$6,121	\$0	\$6,121
536E46	NGO-ALZ P C DISCR	\$117,965	\$0	\$117,965
536G50	ALZH REG DUKE BRY RES CE	\$600,000	\$0	\$600,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,368,774	\$0	\$6,368,774
REQUIREMENTS		\$6,781,900	\$0	\$6,781,900
RECEIPTS				
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$0	\$20,000
TOTAL GRANTS		\$20,000	\$0	\$20,000
53884B	TIIBB SUPPORTIVE SERVICES	\$32,768	\$0	\$32,768
53884C	TIII CONGREGATE MEALS	\$76,383	\$0	\$76,383
53884D	TIII HOME DELIVERED MEALS	\$3,076	\$0	\$3,076

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53884V	FAMILY CAREGIVER SUPPORT	\$4,373,404	\$0	\$4,373,404
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,485,631	\$0	\$4,485,631
RECEIPTS		\$4,505,631	\$0	\$4,505,631
NET APPROPRIATION		\$2,276,269	\$0	\$2,276,269

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1453-At-Risk Case Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$125,349	\$0	\$125,349
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,413	\$0	\$1,413
531513	SOCIAL SEC CONTRIB-UNDES	\$9,698	\$0	\$9,698
531523	REG RETIRE CONTRIB-UNDES	\$27,483	\$0	\$27,483
531563	MED INS CONTRIB-UNDES	\$12,652	\$0	\$12,652
TOTAL PERSONAL SERVICES		\$176,595	\$0	\$176,595
5325XX	RENTALS/LEASES	\$1,179	\$0	\$1,179
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,688	\$0	\$3,688
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35	\$0	\$35
TOTAL PURCHASED SERVICES		\$4,902	\$0	\$4,902
REQUIREMENTS		\$181,497	\$0	\$181,497
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$30,108	\$0	\$30,108
53887Q	SOCIAL SVCS BLOCK GRANT	\$92,052	\$0	\$92,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$122,160	\$0	\$122,160
RECEIPTS		\$122,160	\$0	\$122,160
NET APPROPRIATION		\$59,337	\$0	\$59,337

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1454-Key Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$610,799	\$0	\$610,799
531222	SPA TIME LIMITED SAL-REC	\$60,335	\$0	\$60,335
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,917	\$0	\$1,917
531511	SOCIAL SEC CONTRIB-APPRO	\$46,874	\$0	\$46,874
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,616	\$0	\$4,616
531521	REG RETIRE CONTRIB-APPRO	\$132,838	\$0	\$132,838
531522	REG RETIRE CONTRIB-RECPTS	\$13,081	\$0	\$13,081
531561	MED INS CONTRIB-APPRO	\$63,260	\$0	\$63,260
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$940,046	\$0	\$940,046
532170	ADMIN SERVICES	\$17,500	\$0	\$17,500
532181	WRKSHOP/CONF EXP-FOOD SER	\$1,000	\$0	\$1,000
5325XX	RENTALS/LEASES	\$8,528	\$0	\$8,528
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,650	\$0	\$17,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,809	\$0	\$29,809
5329XX	OTHER SERVICES	\$5,938	\$0	\$5,938
TOTAL PURCHASED SERVICES		\$80,425	\$0	\$80,425
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$900	\$0	\$900
TOTAL SUPPLIES		\$900	\$0	\$900
5345XX	EQUIPMENT	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
536901	NCHFA - KEY PROG GRANT	\$7,255,000	\$0	\$7,255,000
TOTAL AID & PUBLIC ASSISTANCE		\$7,255,000	\$0	\$7,255,000
REQUIREMENTS		\$8,279,371	\$0	\$8,279,371
RECEIPTS				
5388NN	MONEY FOLLOWS THE PERSON	\$84,358	\$0	\$84,358
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$84,358	\$0	\$84,358
RECEIPTS		\$84,358	\$0	\$84,358
NET APPROPRIATION		\$8,195,013	\$0	\$8,195,013

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	10.000	0.000	10.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1480-Senior Community Services Employment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$47,564	\$0	\$47,564
531513	SOCIAL SEC CONTRIB-UNDES	\$3,639	\$0	\$3,639
531523	REG RETIRE CONTRIB-UNDES	\$10,312	\$0	\$10,312
531563	MED INS CONTRIB-UNDES	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$67,841	\$0	\$67,841
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,300	\$0	\$1,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$1,500	\$0	\$1,500
536350	GO-TITLE V SENIOR EMPLOYM	\$2,192,978	\$0	\$2,192,978
5369CS	COST SHARE WIOA	\$31,285	\$0	\$31,285
TOTAL AID & PUBLIC ASSISTANCE		\$2,224,263	\$0	\$2,224,263
REQUIREMENTS		\$2,293,604	\$0	\$2,293,604
RECEIPTS				
432305	TITLE V LOCAL PARTICIPATI	\$219,298	\$0	\$219,298
TOTAL GRANTS		\$219,298	\$0	\$219,298
53884K	TITLE V SENIOR EMPLOY DOL	\$2,064,243	\$0	\$2,064,243
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,064,243	\$0	\$2,064,243
RECEIPTS		\$2,283,541	\$0	\$2,283,541
NET APPROPRIATION		\$10,063	\$0	\$10,063

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$915,296	\$0	\$915,296
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,295	\$0	\$18,295
531513	SOCIAL SEC CONTRIB-UNDES	\$71,420	\$0	\$71,420
531523	REG RETIRE CONTRIB-UNDES	\$202,403	\$0	\$202,403
531563	MED INS CONTRIB-UNDES	\$94,890	\$0	\$94,890
531631	WRKER COMP-MED PAYMENTS	\$4,247	\$0	\$4,247
TOTAL PERSONAL SERVICES		\$1,306,551	\$0	\$1,306,551
532110	LEGAL SERVICES	\$7,769	\$0	\$7,769
5324XX	MAINTENANCE AGREEMENTS	\$200	\$0	\$200
5325XX	RENTALS/LEASES	\$19,420	\$0	\$19,420
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,785	\$0	\$65,785
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,548	\$0	\$21,548
5329XX	OTHER SERVICES	\$86,490	\$10,068	\$96,558
TOTAL PURCHASED SERVICES		\$201,212	\$10,068	\$211,280
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
5347XX	INTANGIBLE ASSETS	\$2,969	\$0	\$2,969
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,969	\$0	\$2,969
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$0	\$3,825,443
TOTAL AID & PUBLIC ASSISTANCE		\$3,825,443	\$0	\$3,825,443
REQUIREMENTS		\$5,341,175	\$10,068	\$5,351,243
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$388,669	\$0	\$388,669
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,377,635	\$10,068	\$4,387,703
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,766,304	\$10,068	\$4,776,372
RECEIPTS		\$4,766,304	\$10,068	\$4,776,372
NET APPROPRIATION		\$574,871	\$0	\$574,871

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	15.000	0.000	15.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	15.000	0.000	15.000
TOTAL POSITIONS	15.000	0.000	15.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$291,256	\$0	\$291,256
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,110	\$0	\$1,110
531513	SOCIAL SEC CONTRIB-UNDES	\$22,366	\$0	\$22,366
531523	REG RETIRE CONTRIB-UNDES	\$63,385	\$0	\$63,385
531563	MED INS CONTRIB-UNDES	\$31,630	\$0	\$31,630
TOTAL PERSONAL SERVICES		\$409,747	\$0	\$409,747
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,768	\$0	\$4,768
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,107	\$0	\$3,107
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$9,575	\$0	\$9,575
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$750	\$0	\$750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$750	\$0	\$750
536312	NH OMBUDSMAN PROJECTS	\$4,345,915	\$0	\$4,345,915
536318	TITLE III ELDER ABUSE	\$149,155	\$0	\$149,155
TOTAL AID & PUBLIC ASSISTANCE		\$4,495,070	\$0	\$4,495,070
REQUIREMENTS		\$4,915,142	\$0	\$4,915,142
RECEIPTS				
432304	LOCAL MATCH	\$449,507	\$0	\$449,507
TOTAL GRANTS		\$449,507	\$0	\$449,507
53884B	TIIB SUPPORTIVE SERVICES	\$2,867,147	\$0	\$2,867,147
53884F	TITLE VII OMBUDSMAN	\$545,159	\$0	\$545,159
53884G	TITLE VII ELDER ABUSE	\$126,782	\$0	\$126,782
53884K	TITLE V SENIOR EMPLOY DOL	\$12,908	\$0	\$12,908
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,551,996	\$0	\$3,551,996
RECEIPTS		\$4,001,503	\$0	\$4,001,503
NET APPROPRIATION		\$913,639	\$0	\$913,639

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	5.000	0.000	5.000
TOTAL POSITIONS	5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$517,475	\$0	\$517,475
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,306	\$0	\$11,306
531513	SOCIAL SEC CONTRIB-UNDES	\$40,452	\$0	\$40,452
531523	REG RETIRE CONTRIB-UNDES	\$114,640	\$0	\$114,640
531563	MED INS CONTRIB-UNDES	\$50,608	\$0	\$50,608
TOTAL PERSONAL SERVICES		\$734,481	\$0	\$734,481
532185	WASTE REM/RECY SER AGREEM	\$10	\$0	\$10
5324XX	MAINTENANCE AGREEMENTS	\$1,494	\$0	\$1,494
5325XX	RENTALS/LEASES	\$2,300	\$0	\$2,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,054	\$0	\$25,054
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,019	\$0	\$8,019
5329XX	OTHER SERVICES	\$1,900	\$0	\$1,900
TOTAL PURCHASED SERVICES		\$38,777	\$0	\$38,777
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$170	\$0	\$170
TOTAL SUPPLIES		\$170	\$0	\$170
5347XX	INTANGIBLE ASSETS	\$2,200	\$0	\$2,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,200	\$0	\$2,200
REQUIREMENTS		\$775,628	\$0	\$775,628
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$356,492	\$0	\$356,492
53887Q	SOCIAL SVCS BLOCK GRANT	\$71,178	\$0	\$71,178
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$427,670	\$0	\$427,670
RECEIPTS		\$427,670	\$0	\$427,670
NET APPROPRIATION		\$347,958	\$0	\$347,958

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14411-DHHS - Aging and Adult Services

1910-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
53715D	SSBG RESERVE	\$16,101	\$0	\$16,101
537204	RES-LEGIS INCR COMPENSATN	\$135,130	\$27,146	\$162,276
537206	RES-ST RETIREMENT SYS CON	\$52,451	\$6,383	\$58,834
537208	RES-STATE HEALTH PLAN	\$35,337	\$0	\$35,337
537209	RES-LABOR MARKET ADJUST	\$0	\$27,146	\$27,146
TOTAL RESERVES		\$239,019	\$60,675	\$299,694
REQUIREMENTS		\$239,019	\$60,675	\$299,694
RECEIPTS				
438T21	SUPPLEMENT RES-TRANSF IN	\$0	\$6,383	\$6,383
438U21	USLR - TRANSFER IN	\$6,687	\$0	\$6,687
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,687	\$6,383	\$13,070
53887Q	SOCIAL SVCS BLOCK GRANT	\$16,101	\$0	\$16,101
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,101	\$0	\$16,101
RECEIPTS		\$22,788	\$6,383	\$29,171
NET APPROPRIATION		\$216,231	\$54,292	\$270,523

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14411-DHHS - Aging and Adult Services

1991-Indirect Cost - Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	RESERVE-INDIRECT COST	\$17,545	\$0	\$17,545
TOTAL RESERVES		\$17,545	\$0	\$17,545
REQUIREMENTS		\$17,545	\$0	\$17,545
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$17,545	\$0	\$17,545
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,545	\$0	\$17,545
RECEIPTS		\$17,545	\$0	\$17,545
NET APPROPRIATION		\$0	\$0	\$0