



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

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

Code: 14411

CAMPUS/AGENCY NAME: DHHS - Aging and Adult Services

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

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

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

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1110	Service Support	\$2,494,148	\$0	\$2,494,148
1160	Professional Development and Capacity Building	\$218,806	\$0	\$218,806
1167	Emergency Shelter	\$4,918,420	\$0	\$4,918,420
1260	Access Outreach - Aging Adults	\$2,396,152	\$0	\$2,396,152
1270	Quality Improvement - Wellness and Health Promotion	\$885,753	\$0	\$885,753
1370	Senior Nutrition/ Fan Programs	\$12,136,734	\$0	\$12,136,734
1410	Case Management and Counseling	\$82,828	\$0	\$82,828
1451	Community Based Services and Supports	\$66,483,153	\$0	\$66,483,153
1452	Alzheimer's and Dementia Support Services Support	\$6,214,072	\$0	\$6,214,072
1453	At-Risk Case Management	\$89,449	\$0	\$89,449
1454	Key Program	\$6,976,189	\$0	\$6,976,189
1480	Senior Community Services Employment Services	\$2,287,561	\$0	\$2,287,561
1510	Adult Protective Services and Guardianship	\$5,204,573	\$0	\$5,204,573
1550	Long Term Care - Ombudsman Services	\$4,188,308	\$0	\$4,188,308
1570	State/County Special Assistance Administration	\$730,200	\$0	\$730,200
1910	Reserves and Transfers	\$203,333	(\$5,580)	\$197,753
1991	Indirect Cost - Reserve	\$17,545	\$0	\$17,545
Total REQUIREMENTS		\$115,527,224	(\$5,580)	\$115,521,644
RECEIPTS				
1110	Service Support	\$1,771,411	\$0	\$1,771,411
1160	Professional Development and Capacity Building	\$218,806	\$0	\$218,806
1167	Emergency Shelter	\$4,918,420	\$0	\$4,918,420
1260	Access Outreach - Aging Adults	\$1,058,597	\$0	\$1,058,597
1270	Quality Improvement - Wellness and Health Promotion	\$817,699	\$0	\$817,699
1370	Senior Nutrition/ Fan Programs	\$11,717,281	\$0	\$11,717,281
1410	Case Management and Counseling	\$60,544	\$0	\$60,544
1451	Community Based Services and Supports	\$35,074,667	\$0	\$35,074,667
1452	Alzheimer's and Dementia Support Services Support	\$4,058,183	\$0	\$4,058,183
1453	At-Risk Case Management	\$56,157	\$0	\$56,157

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

14411-DHHS - Aging and Adult Services

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

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
1410	Case Management and Counseling	1.000	0.000	1.000
1451	Community Based Services and Supports	9.000	0.000	9.000
1452	Alzheimer's and Dementia Support Services Support	4.000	0.000	4.000
1453	At-Risk Case Management	1.000	0.000	1.000
1454	Key Program	11.000	0.000	11.000
1480	Senior Community Services Employment Services	1.000	0.000	1.000
1510	Adult Protective Services and Guardianship	15.000	0.000	15.000
1550	Long Term Care - Ombudsman Services	5.000	0.000	5.000
1570	State/County Special Assistance Administration	8.000	0.000	8.000
TOTAL POSITIONS		77.000	0.000	77.000

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

14411-DHHS - Aging and Adult Services

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

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

14411-DHHS - Aging and Adult Services

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

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

14411-DHHS - Aging and Adult Services

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

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

14411-DHHS - Aging and Adult Services

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

POSITION COUNTS

REQUIREMENTS

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

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

14411-DHHS - Aging and Adult Services

1110-Service Support

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

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

1110-Service Support

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

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 2019-21

14411-DHHS - Aging and Adult Services

1160-Professional Development and Capacity Building

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

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

14411-DHHS - Aging and Adult Services

1167-Emergency Shelter

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

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1167-Emergency Shelter

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

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

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14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

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

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1260-Access Outreach - Aging Adults

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

Position Counts

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

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14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

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

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

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14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
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	\$10,806,108	\$0	\$10,806,108
536992	FAN HEAT RELEIF	\$90,000	\$0	\$90,000
TOTAL AID & PUBLIC ASSISTANCE		\$12,128,340	\$0	\$12,128,340
REQUIREMENTS		\$12,136,734	\$0	\$12,136,734
RECEIPTS				
432304	LOCAL MATCH	\$1,188,224	\$0	\$1,188,224
432333	PROG INCOME CONG MEALS	\$825,992	\$0	\$825,992
TOTAL GRANTS		\$2,014,216	\$0	\$2,014,216
436200	NONCAPITAL GIFTS	\$90,000	\$0	\$90,000
TOTAL CONTRIBUTIONS & DONATIONS		\$90,000	\$0	\$90,000
53884C	TIII CONGREGATE MEALS	\$8,224,403	\$0	\$8,224,403
53884L	NSIP FOOD DISTRIBUTION	\$1,156,706	\$0	\$1,156,706
53887Q	SOCIAL SVCS BLOCK GRANT	\$150,000	\$0	\$150,000
5388FD	SR. FARMERS MKT NUT PROG	\$81,956	\$0	\$81,956
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,613,065	\$0	\$9,613,065
RECEIPTS		\$11,717,281	\$0	\$11,717,281
NET APPROPRIATION		\$419,453	\$0	\$419,453

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14411-DHHS - Aging and Adult Services

1410-Case Management and Counseling

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

Position Counts

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

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

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

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1451-Community Based Services and Supports

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

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

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

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

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1452-Alzheimer's and Dementia Support Services Support

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

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

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14411-DHHS - Aging and Adult Services

1453-At-Risk Case Management

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

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

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14411-DHHS - Aging and Adult Services

1454-Key Program

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

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1454-Key Program

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

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

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14411-DHHS - Aging and Adult Services

1480-Senior Community Services Employment Services

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

Position Counts

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

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14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

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

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1510-Adult Protective Services and Guardianship

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

Position Counts

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

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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

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

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1550-Long Term Care - Ombudsman Services

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

Position Counts

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

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

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

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1570-State/County Special Assistance Administration

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

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

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14411-DHHS - Aging and Adult Services

1910-Reserves and Transfers

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

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14411-DHHS - Aging and Adult Services

1991-Indirect Cost - Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
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