



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$181,643,877	\$131,690,170
LESS ESTIMATED RECEIPTS	\$131,163,407	\$79,269,184
NET APPROPRIATION	\$50,480,470	\$52,420,986

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1110	Service Support	\$2,377,452	\$2,057,452
1160	Professional Development and Capacity Building	\$200,000	\$200,000
1167	Emergency Shelter	\$36,003,230	\$12,701,193
1260	Access Outreach - Aging Adults	\$2,477,519	\$2,452,248
1270	Quality Improvement - Wellness and Health Promotion	\$1,380,530	\$1,111,828
1370	Senior Nutrition/ Fan Programs	\$14,013,221	\$13,468,452
1451	Community Based Services and Supports	\$75,775,949	\$70,874,116
1452	Alzheimer's and Dementia Support Services Support	\$8,448,241	\$6,781,900
1453	At-Risk Case Management	\$181,497	\$181,497
1454	Key Program	\$8,279,371	\$8,279,371
1480	Senior Community Services Employment Services	\$2,293,604	\$2,293,604
1510	Adult Protective Services and Guardianship	\$5,341,175	\$5,341,175
1550	Long Term Care - Ombudsman Services	\$5,121,333	\$4,915,142
1570	State/County Special Assistance Administration	\$775,628	\$775,628
1910	Reserves and Transfers	\$131,816	\$239,019
1991	Indirect Cost - Reserve	\$17,545	\$17,545
1SRF	State Fiscal Recovery Funds	\$18,825,766	\$0
TOTAL REQUIREMENTS		\$181,643,877	\$131,690,170
RECEIPTS			
1110	Service Support	\$1,150,072	\$1,150,072
1160	Professional Development and Capacity Building	\$200,000	\$200,000
1167	Emergency Shelter	\$36,003,230	\$12,701,193
1260	Access Outreach - Aging Adults	\$1,133,765	\$1,108,494
1270	Quality Improvement - Wellness and Health Promotion	\$1,312,846	\$1,044,144
1370	Senior Nutrition/ Fan Programs	\$12,705,964	\$11,621,195
1451	Community Based Services and Supports	\$41,734,419	\$35,212,586
1452	Alzheimer's and Dementia Support Services Support	\$6,171,972	\$4,505,631
1453	At-Risk Case Management	\$122,160	\$122,160
1454	Key Program	\$84,358	\$84,358
1480	Senior Community Services Employment Services	\$2,283,541	\$2,283,541
1510	Adult Protective Services and Guardianship	\$4,766,304	\$4,766,304
1550	Long Term Care - Ombudsman Services	\$4,207,694	\$4,001,503
1570	State/County Special Assistance Administration	\$427,670	\$427,670
1910	Reserves and Transfers	\$16,101	\$22,788
1991	Indirect Cost - Reserve	\$17,545	\$17,545
1SRF	State Fiscal Recovery Funds	\$18,825,766	\$0
TOTAL RECEIPTS		\$131,163,407	\$79,269,184
NET APPROPRIATION		\$50,480,470	\$52,420,986

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

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
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	2.000	2.000
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 2021-23

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$750,543	\$750,543
531212	SPA-REG SALARIES-RECPT	\$189,054	\$189,054
531213	SPA-REG SALARIES-UNDESIG	\$3,886,852	\$3,886,852
531222	SPA TIME LIMITED SAL-REC	\$60,335	\$60,335
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,916	\$2,916
531462	EPA&SPA-LONGVTY PAY-REC	\$44	\$44
531463	EPA&SPA-LONGVTY PAY-UNDES	\$72,490	\$72,490
531475	BONUS-ARPA-APPROPRIATED	\$16,000	
531476	BONUS-ARPA-RECEIPTS	\$6,000	\$0
531477	BONUS-ARPA-UNDESIGNATED	\$93,766	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$57,641	\$57,641
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,082	\$19,082
531513	SOCIAL SEC CONTRIB-UNDES	\$302,895	\$302,895
531521	REG RETIRE CONTRIB-APPRO	\$163,352	\$163,352
531522	REG RETIRE CONTRIB-RECPTS	\$54,078	\$54,078
531523	REG RETIRE CONTRIB-UNDES	\$858,389	\$858,389
531561	MED INS CONTRIB-APPRO	\$75,912	\$75,912
531562	MED INS CONTRIB-RECPTS	\$25,304	\$25,304
531563	MED INS CONTRIB-UNDES	\$385,886	\$385,886
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
TOTAL PERSONAL SERVICES		\$7,031,264	\$6,915,498
532110	LEGAL SERVICES	\$7,769	\$7,769
532140	OTH INFORMATION TECH SVCS	\$1,287	\$536
532170	ADMIN SERVICES	\$417,574	\$132,081
532181	WRKSHOP/CONF EXP-FOOD SER	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$1,110	\$1,110
532199	MISC CONTRACTUAL SERVICES	\$1,072,759	\$283,533
5324XX	MAINTENANCE AGREEMENTS	\$57,877	\$57,877
5325XX	RENTALS/LEASES	\$89,904	\$89,904
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$211,009	\$169,640
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$187,630	\$120,212
5329XX	OTHER SERVICES	\$103,763	\$103,763
TOTAL PURCHASED SERVICES		\$2,151,682	\$967,425
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,043	\$37,072
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,346	\$6,346
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$54,689	\$43,718

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5345XX	EQUIPMENT	\$68,405	\$44,638
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$400
5347XX	INTANGIBLE ASSETS	\$10,869	\$10,869
TOTAL PROPERTY, PLANT & EQUIPMENT		\$79,674	\$55,907
5356XX	ASSET & OTHER ADJUSTMENTS	\$150,072	\$150,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,275	\$11,275
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$161,347	\$161,347
536160	GO-NSIP NUTRITION	\$3,329,489	\$3,329,489
536165	GO-SENIOR FARMER'S MARKET	\$75,546	\$75,546
536310	GO-LEGAL SERVICES	\$525,995	\$500,724
536312	NH OMBUDSMAN PROJECTS	\$4,552,106	\$4,345,915
536313	GO-TITLE III PLAN. & ADMI	\$6,925,554	\$5,883,157
536318	TITLE III ELDER ABUSE	\$149,155	\$149,155
536331	GO-HCCBG-ACCESS	\$9,483,568	\$9,169,960
536332	GO-HCCBG-IN HOME/SUPP SVC	\$36,404,020	\$36,455,681
536333	GO-HCCBG-CONGREG MEALS	\$12,687,595	\$12,142,826
536334	GO-HCCBG-HOME DEL MEALS	\$19,964,746	\$16,367,257
536336	GO-TITLE III-F PREVENT HE	\$869,361	\$869,361
536338	GO-FAMILY CAREGIVER SUPPO	\$5,493,616	\$4,729,290
536350	GO-TITLE V SENIOR EMPLOYM	\$2,192,978	\$2,192,978
536411	HUD ESGP	\$5,463,996	\$2,103,843
536446	GO-ALZHEIMERS PROJECT CAR	\$1,021,209	\$959,486
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
536628	LINCOLN COUNTY SEN CENTER	\$20,000	\$0
536901	NCHFA - KEY PROG GRANT	\$7,255,000	\$7,255,000
536992	FAN HEAT RELEIF	\$85,000	\$85,000
5369CS	COST SHARE WIOA	\$31,285	\$31,285
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$3,825,443
536E11	NGO-ESGP	\$30,088,212	\$10,256,329
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
536GA1	MEMORY & MOVEMENT CHARLOT	\$150,000	\$150,000
536GA2	FRIENDS OF THE HOMELESS	\$250,000	\$0
536GA3	BRUNSWICK SENIOR RESOURCE	\$50,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$153,305,048	\$123,288,899
537100	RESERVE-INDIRECT COST	\$17,545	\$17,545
53715D	SSBG RESERVE	\$16,101	\$16,101
537204	RES-LEGIS INCR COMPENSATN	\$67,565	\$135,130
537206	RES-ST RETIREMENT SYS CON	\$25,285	\$52,451

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537208	RES-STATE HEALTH PLAN	\$22,865	\$35,337
TOTAL RESERVES		\$149,361	\$256,564
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$812
5381E9	TRANSFER TO 24411	\$18,710,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,710,812	\$812
TOTAL REQUIREMENTS		\$181,643,877	\$131,690,170
RECEIPTS			
432304	LOCAL MATCH	\$9,276,694	\$9,256,095
432305	TITLE V LOCAL PARTICIPATI	\$219,298	\$219,298
432326	LOC MATCH TITLE III-F 10%	\$85,937	\$85,937
432331	PROGRAM INCOME ACCESS	\$70,000	\$70,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$260,000
432333	PROG INCOME CONG MEALS	\$725,992	\$725,992
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	\$10,000	\$10,000
432996	PROVIDER MATCH	\$50,000	\$50,000
TOTAL GRANTS		\$11,273,921	\$11,253,322
434320	SALE OF SURPLUS PROPERTY	\$65	\$65
TOTAL SALES, SERVICE, & RENTALS		\$65	\$65
435600	REGISTRATION FEES	\$25,000	\$25,000
TOTAL FEES, LICENSES, & FINES		\$25,000	\$25,000
436200	NONCAPITAL GIFTS	\$85,000	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS		\$85,000	\$85,000
437127	PROCUREMENT CARD REBATES	\$680	\$680
437300	INDIRECT(OVERHD) COST REC	\$150,072	\$150,072
TOTAL MISCELLANEOUS		\$150,752	\$150,752
438P15	SFRF FUNDS	\$18,825,766	\$0
438U21	USLR - TRANSFER IN	\$0	\$6,687
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,825,766	\$6,687
53884B	TIIIB SUPPORTIVE SERVICES	\$15,007,140	\$15,007,140
53884C	TIII CONGREGATE MEALS	\$11,405,936	\$11,405,936
53884D	TIII HOME DELIVERED MEALS	\$7,841,720	\$7,841,720
53884F	TITLE VII OMBUDSMAN	\$545,159	\$545,159
53884G	TITLE VII ELDER ABUSE	\$126,782	\$126,782
53884H	TITLE III-F PREV HLTH	\$737,353	\$737,353
53884K	TITLE V SENIOR EMPLOY DOL	\$2,077,151	\$2,077,151
53884L	NSIP FOOD DISTRIBUTION	\$3,329,509	\$3,329,509

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53884V	FAMILY CAREGIVER SUPPORT	\$5,391,274	\$5,391,274
538856	EMERGENCY SHELTER GRANT	\$5,024,459	\$5,024,459
53886C	DMA ADMIN & TRNG	\$911,708	\$911,708
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,253,854	\$7,253,854
5388B4	BOLD NC	\$100,000	\$0
5388E3	NC ADRC COVID RELIEF	\$802,015	\$0
5388E4	CARES ACT ESG	\$31,069,380	\$7,767,343
5388FD	SR. FARMERS MKT NUT PROG	\$81,956	\$81,956
5388NN	MONEY FOLLOWS THE PERSON	\$90,287	\$90,287
5388RH	LIFESPAN RESPITE CARE	\$425,429	\$156,727
5388WD	CARES ACT NUTRITION SVCS	\$6,124,056	\$0
5388WG	CARES ACT FMLY CAREGIVER	\$764,326	\$0
5388WH	CARES ACT SUPPORTIVE SVCS	\$1,539,463	\$0
5388WK	CARES ACT OMBUDSMAN	\$153,946	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,802,903	\$67,748,358
TOTAL RECEIPTS		\$131,163,407	\$79,269,184
NET APPROPRIATION		\$50,480,470	\$52,420,986

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	12.000	12.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531213	SPA-REG SALARIES-UNDESIG	61.000	61.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
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 2021-23**

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,079,681	\$1,079,681
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,926	\$22,926
531513	SOCIAL SEC CONTRIB-UNDES	\$84,350	\$84,350
531523	REG RETIRE CONTRIB-UNDES	\$239,046	\$239,046
531563	MED INS CONTRIB-UNDES	\$94,890	\$94,890
531572	UNEMP COMP PAYMNTS TO DES	\$5,471	\$5,471
531627	ST DISABILITY PMT-APPROP	\$1,007	\$1,007
TOTAL PERSONAL SERVICES		\$1,527,371	\$1,527,371
532170	ADMIN SERVICES	\$10,100	\$10,100
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$750	\$750
5324XX	MAINTENANCE AGREEMENTS	\$54,683	\$54,683
5325XX	RENTALS/LEASES	\$42,416	\$42,416
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,439	\$9,439
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,274	\$29,274
5329XX	OTHER SERVICES	\$3,535	\$3,535
TOTAL PURCHASED SERVICES		\$150,697	\$150,697
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,000	\$31,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$31,300	\$31,300
5345XX	EQUIPMENT	\$35,000	\$35,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$400
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,400	\$37,400
5356XX	ASSET & OTHER ADJUSTMENTS	\$150,072	\$150,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,800	\$9,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$159,872	\$159,872
536628	LINCOLN COUNTY SEN CENTER	\$20,000	\$0
536GA1	MEMORY & MOVEMENT CHARLOT	\$150,000	\$150,000
536GA2	FRIENDS OF THE HOMELESS	\$250,000	\$0
536GA3	BRUNSWICK SENIOR RESOURCE	\$50,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$470,000	\$150,000
5381D1	TRANSFER TO B/C 14410 CMS	\$812	\$812
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$812	\$812
TOTAL REQUIREMENTS		\$2,377,452	\$2,057,452
RECEIPTS			

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$65	\$65
TOTAL SALES, SERVICE, & RENTALS		\$65	\$65
435600	REGISTRATION FEES	\$25,000	\$25,000
TOTAL FEES, LICENSES, & FINES		\$25,000	\$25,000
437127	PROCUREMENT CARD REBATES	\$680	\$680
437300	INDIRECT(OVERHD) COST REC	\$150,072	\$150,072
TOTAL MISCELLANEOUS		\$150,752	\$150,752
53884B	TIIIB SUPPORTIVE SERVICES	\$226,573	\$226,573
53884C	TIII CONGREGATE MEALS	\$390,525	\$390,525
53884D	TIII HOME DELIVERED MEALS	\$19,784	\$19,784
53884V	FAMILY CAREGIVER SUPPORT	\$121,941	\$121,941
538856	EMERGENCY SHELTER GRANT	\$90,609	\$90,609
53886C	DMA ADMIN & TRNG	\$118,894	\$118,894
5388NN	MONEY FOLLOWS THE PERSON	\$5,929	\$5,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$974,255	\$974,255
TOTAL RECEIPTS		\$1,150,072	\$1,150,072
NET APPROPRIATION		\$1,227,380	\$907,380
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 2021-23**

14411-DHHS - Aging and Adult Services

1160-Professional Development and Capacity Building

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$200,000	\$200,000
TOTAL PURCHASED SERVICES		\$200,000	\$200,000
TOTAL REQUIREMENTS		\$200,000	\$200,000
RECEIPTS			
432996	PROVIDER MATCH	\$50,000	\$50,000
TOTAL GRANTS		\$50,000	\$50,000
53884B	TIIIB SUPPORTIVE SERVICES	\$31,080	\$31,080
53884C	TIII CONGREGATE MEALS	\$90,000	\$90,000
53884D	TIII HOME DELIVERED MEALS	\$2,655	\$2,655
53884V	FAMILY CAREGIVER SUPPORT	\$26,265	\$26,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$150,000	\$150,000
TOTAL RECEIPTS		\$200,000	\$200,000
NET APPROPRIATION		\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

14411-DHHS - Aging and Adult Services

1167-Emergency Shelter

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$189,054	\$189,054
531462	EPA&SPA-LONGVTY PAY-REC	\$44	\$44
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,466	\$14,466
531522	REG RETIRE CONTRIB-RECPTS	\$40,997	\$40,997
531562	MED INS CONTRIB-RECPTS	\$18,978	\$18,978
TOTAL PERSONAL SERVICES		\$263,539	\$263,539
532170	ADMIN SERVICES	\$161,767	\$51,766
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$3,500	\$3,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,566	\$11,566
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,350	\$3,350
5329XX	OTHER SERVICES	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$184,283	\$74,282
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$200	\$200
5347XX	INTANGIBLE ASSETS	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,500	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
536411	HUD ESGP	\$5,463,996	\$2,103,843
536E11	NGO-ESGP	\$30,088,212	\$10,256,329
TOTAL AID & PUBLIC ASSISTANCE		\$35,552,208	\$12,360,172
TOTAL REQUIREMENTS		\$36,003,230	\$12,701,193
RECEIPTS			
538856	EMERGENCY SHELTER GRANT	\$4,933,850	\$4,933,850
5388E4	CARES ACT ESG	\$31,069,380	\$7,767,343
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,003,230	\$12,701,193
TOTAL RECEIPTS		\$36,003,230	\$12,701,193
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$177,267	\$177,267
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,581	\$2,581
531513	SOCIAL SEC CONTRIB-UNDES	\$13,760	\$13,760
531523	REG RETIRE CONTRIB-UNDES	\$38,991	\$38,991
531563	MED INS CONTRIB-UNDES	\$18,978	\$18,978
TOTAL PERSONAL SERVICES		\$251,577	\$251,577
532170	ADMIN SERVICES	\$824	\$824
5325XX	RENTALS/LEASES	\$2,775	\$2,775
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,905	\$5,905
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,280	\$2,280
5329XX	OTHER SERVICES	\$850	\$850
TOTAL PURCHASED SERVICES		\$12,634	\$12,634
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$225	\$225
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$225	\$225
536310	GO-LEGAL SERVICES	\$525,995	\$500,724
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
TOTAL AID & PUBLIC ASSISTANCE		\$2,213,083	\$2,187,812
TOTAL REQUIREMENTS		\$2,477,519	\$2,452,248
RECEIPTS			
432304	LOCAL MATCH	\$471,244	\$471,244
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$6,000
TOTAL GRANTS		\$477,244	\$477,244
53884B	TIIIB SUPPORTIVE SERVICES	\$534,451	\$534,451
53884C	TIII CONGREGATE MEALS	\$74,126	\$74,126
53884D	TIII HOME DELIVERED MEALS	\$911	\$911
53884V	FAMILY CAREGIVER SUPPORT	\$21,762	\$21,762
5388WH	CARES ACT SUPPORTIVE SVCS	\$25,271	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$656,521	\$631,250
TOTAL RECEIPTS		\$1,133,765	\$1,108,494
NET APPROPRIATION		\$1,343,754	\$1,343,754

Position Counts

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

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14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$57,267	\$57,267
531513	SOCIAL SEC CONTRIB-UNDES	\$4,381	\$4,381
531523	REG RETIRE CONTRIB-UNDES	\$12,416	\$12,416
531563	MED INS CONTRIB-UNDES	\$6,326	\$6,326
TOTAL PERSONAL SERVICES		\$80,390	\$80,390
532140	OTH INFORMATION TECH SVCS	\$1,287	\$536
532170	ADMIN SERVICES	\$102,170	\$39,891
532199	MISC CONTRACTUAL SERVICES	\$149,291	\$44,348
5325XX	RENTALS/LEASES	\$1,600	\$1,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,657	\$13,003
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,910	\$5,351
5329XX	OTHER SERVICES	\$550	\$550
TOTAL PURCHASED SERVICES		\$294,465	\$105,279
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,571	\$6,072
TOTAL SUPPLIES		\$14,571	\$6,072
5345XX	EQUIPMENT	\$15,932	\$6,638
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,932	\$6,638
536336	GO-TITLE III-F PREVENT HE	\$869,361	\$869,361
536446	GO-ALZHEIMERS PROJECT CAR	\$105,811	\$44,088
TOTAL AID & PUBLIC ASSISTANCE		\$975,172	\$913,449
TOTAL REQUIREMENTS		\$1,380,530	\$1,111,828
RECEIPTS			
432326	LOC MATCH TITLE III-F 10%	\$85,937	\$85,937
432346	PROG INCOME TITLE III-F	\$10,000	\$10,000
TOTAL GRANTS		\$95,937	\$95,937
53884B	TIIIB SUPPORTIVE SERVICES	\$13,323	\$13,323
53884C	TIII CONGREGATE MEALS	\$38,583	\$38,583
53884D	TIII HOME DELIVERED MEALS	\$1,138	\$1,138
53884H	TITLE III-F PREV HLTH	\$730,457	\$730,457
53884V	FAMILY CAREGIVER SUPPORT	\$7,979	\$7,979
5388RH	LIFESPAN RESPITE CARE	\$425,429	\$156,727
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,216,909	\$948,207
TOTAL RECEIPTS		\$1,312,846	\$1,044,144
NET APPROPRIATION		\$67,684	\$67,684

Position Counts

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REQUIREMENTS

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

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14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

Account Code	Account Title	2021-2022	2022-2023
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	\$12,687,595	\$12,142,826
536992	FAN HEAT RELEIF	\$85,000	\$85,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,004,827	\$13,460,058
TOTAL REQUIREMENTS		\$14,013,221	\$13,468,452
RECEIPTS			
432304	LOCAL MATCH	\$1,090,682	\$1,150,682
432333	PROG INCOME CONG MEALS	\$725,992	\$725,992
TOTAL GRANTS		\$1,816,674	\$1,876,674
436200	NONCAPITAL GIFTS	\$85,000	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS		\$85,000	\$85,000
53884C	TIII CONGREGATE MEALS	\$8,420,859	\$8,420,859
53884L	NSIP FOOD DISTRIBUTION	\$1,156,706	\$1,156,706
5388FD	SR. FARMERS MKT NUT PROG	\$81,956	\$81,956
5388WD	CARES ACT NUTRITION SVCS	\$1,144,769	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,804,290	\$9,659,521
TOTAL RECEIPTS		\$12,705,964	\$11,621,195
NET APPROPRIATION		\$1,307,257	\$1,847,257

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$555,368	\$555,368
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,859	\$14,859
531513	SOCIAL SEC CONTRIB-UNDES	\$43,623	\$43,623
531523	REG RETIRE CONTRIB-UNDES	\$123,625	\$123,625
531563	MED INS CONTRIB-UNDES	\$56,934	\$56,934
TOTAL PERSONAL SERVICES		\$794,409	\$794,409
532170	ADMIN SERVICES	\$12,000	\$12,000
5325XX	RENTALS/LEASES	\$4,542	\$4,542
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,307	\$7,307
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,500	\$5,500
5329XX	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$29,649	\$29,649
5347XX	INTANGIBLE ASSETS	\$1,200	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,200	\$1,200
536160	GO-NSIP NUTRITION	\$2,172,803	\$2,172,803
536313	GO-TITLE III PLAN. & ADMI	\$6,925,554	\$5,883,157
536331	GO-HCCBG-ACCESS	\$9,483,568	\$9,169,960
536332	GO-HCCBG-IN HOME/SUPP SVC	\$36,404,020	\$36,455,681
536334	GO-HCCBG-HOME DEL MEALS	\$19,964,746	\$16,367,257
TOTAL AID & PUBLIC ASSISTANCE		\$74,950,691	\$70,048,858
TOTAL REQUIREMENTS		\$75,775,949	\$70,874,116
RECEIPTS			
432304	LOCAL MATCH	\$7,265,261	\$7,184,662
432331	PROGRAM INCOME ACCESS	\$70,000	\$70,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$260,000
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$550,000
TOTAL GRANTS		\$8,145,261	\$8,064,662
53884B	TIIIB SUPPORTIVE SERVICES	\$11,301,798	\$11,301,798
53884C	TIII CONGREGATE MEALS	\$2,315,460	\$2,315,460
53884D	TIII HOME DELIVERED MEALS	\$7,814,156	\$7,814,156
53884H	TITLE III-F PREV HLTH	\$6,896	\$6,896
53884L	NSIP FOOD DISTRIBUTION	\$2,172,803	\$2,172,803
53884V	FAMILY CAREGIVER SUPPORT	\$839,923	\$839,923
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,696,888	\$2,696,888
5388WD	CARES ACT NUTRITION SVCS	\$4,979,287	\$0
5388WH	CARES ACT SUPPORTIVE SVCS	\$1,461,947	\$0

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,589,158	\$27,147,924
TOTAL RECEIPTS		\$41,734,419	\$35,212,586
NET APPROPRIATION		\$34,041,530	\$35,661,530
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$139,744	\$139,744
531213	SPA-REG SALARIES-UNDESIG	\$120,329	\$120,329
531461	EPA&SPA-LONGVTY PAY-APPRO	\$999	\$999
531511	SOCIAL SEC CONTRIB-APPRO	\$10,767	\$10,767
531513	SOCIAL SEC CONTRIB-UNDES	\$9,206	\$9,206
531521	REG RETIRE CONTRIB-APPRO	\$30,514	\$30,514
531523	REG RETIRE CONTRIB-UNDES	\$26,088	\$26,088
531561	MED INS CONTRIB-APPRO	\$12,652	\$12,652
531563	MED INS CONTRIB-UNDES	\$12,652	\$12,652
TOTAL PERSONAL SERVICES		\$362,951	\$362,951
532170	ADMIN SERVICES	\$113,213	\$0
532199	MISC CONTRACTUAL SERVICES	\$722,718	\$38,435
5325XX	RENTALS/LEASES	\$2,944	\$2,944
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,890	\$4,175
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$64,204	\$3,345
5329XX	OTHER SERVICES	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$935,169	\$50,099
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,472	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	\$76
TOTAL SUPPLIES		\$2,548	\$76
5345XX	EQUIPMENT	\$14,473	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,473	\$0
536338	GO-FAMILY CAREGIVER SUPPO	\$5,493,616	\$4,729,290
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		\$7,133,100	\$6,368,774
TOTAL REQUIREMENTS		\$8,448,241	\$6,781,900
RECEIPTS			
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$20,000
TOTAL GRANTS		\$20,000	\$20,000
53884B	TIIIB SUPPORTIVE SERVICES	\$32,768	\$32,768
53884C	TIII CONGREGATE MEALS	\$76,383	\$76,383
53884D	TIII HOME DELIVERED MEALS	\$3,076	\$3,076
53884V	FAMILY CAREGIVER SUPPORT	\$4,373,404	\$4,373,404

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
5388B4	BOLD NC	\$100,000	\$0
5388E3	NC ADRC COVID RELIEF	\$802,015	\$0
5388WG	CARES ACT FMLY CAREGIVER	\$764,326	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,151,972	\$4,485,631
TOTAL RECEIPTS		\$6,171,972	\$4,505,631
NET APPROPRIATION		\$2,276,269	\$2,276,269

Position Counts

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

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14411-DHHS - Aging and Adult Services

1453-At-Risk Case Management

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$125,349	\$125,349
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,413	\$1,413
531513	SOCIAL SEC CONTRIB-UNDES	\$9,698	\$9,698
531523	REG RETIRE CONTRIB-UNDES	\$27,483	\$27,483
531563	MED INS CONTRIB-UNDES	\$12,652	\$12,652
TOTAL PERSONAL SERVICES		\$176,595	\$176,595
5325XX	RENTALS/LEASES	\$1,179	\$1,179
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,688	\$3,688
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35	\$35
TOTAL PURCHASED SERVICES		\$4,902	\$4,902
TOTAL REQUIREMENTS		\$181,497	\$181,497
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$30,108	\$30,108
53887Q	SOCIAL SVCS BLOCK GRANT	\$92,052	\$92,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$122,160	\$122,160
TOTAL RECEIPTS		\$122,160	\$122,160
NET APPROPRIATION		\$59,337	\$59,337

Position Counts

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

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14411-DHHS - Aging and Adult Services

1454-Key Program

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$610,799	\$610,799
531222	SPA TIME LIMITED SAL-REC	\$60,335	\$60,335
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,917	\$1,917
531511	SOCIAL SEC CONTRIB-APPRO	\$46,874	\$46,874
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,616	\$4,616
531521	REG RETIRE CONTRIB-APPRO	\$132,838	\$132,838
531522	REG RETIRE CONTRIB-RECPTS	\$13,081	\$13,081
531561	MED INS CONTRIB-APPRO	\$63,260	\$63,260
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
TOTAL PERSONAL SERVICES		\$940,046	\$940,046
532170	ADMIN SERVICES	\$17,500	\$17,500
532181	WRKSHOP/CONF EXP-FOOD SER	\$1,000	\$1,000
5325XX	RENTALS/LEASES	\$8,528	\$8,528
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,650	\$17,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,809	\$29,809
5329XX	OTHER SERVICES	\$5,938	\$5,938
TOTAL PURCHASED SERVICES		\$80,425	\$80,425
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$900	\$900
TOTAL SUPPLIES		\$900	\$900
5345XX	EQUIPMENT	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$3,000
536901	NCHFA - KEY PROG GRANT	\$7,255,000	\$7,255,000
TOTAL AID & PUBLIC ASSISTANCE		\$7,255,000	\$7,255,000
TOTAL REQUIREMENTS		\$8,279,371	\$8,279,371
RECEIPTS			
5388NN	MONEY FOLLOWS THE PERSON	\$84,358	\$84,358
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$84,358	\$84,358
TOTAL RECEIPTS		\$84,358	\$84,358
NET APPROPRIATION		\$8,195,013	\$8,195,013

Position Counts

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

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14411-DHHS - Aging and Adult Services

1480-Senior Community Services Employment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$47,564	\$47,564
531513	SOCIAL SEC CONTRIB-UNDES	\$3,639	\$3,639
531523	REG RETIRE CONTRIB-UNDES	\$10,312	\$10,312
531563	MED INS CONTRIB-UNDES	\$6,326	\$6,326
TOTAL PERSONAL SERVICES		\$67,841	\$67,841
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,300	\$1,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$200
TOTAL PURCHASED SERVICES		\$1,500	\$1,500
536350	GO-TITLE V SENIOR EMPLOYM	\$2,192,978	\$2,192,978
5369CS	COST SHARE WIOA	\$31,285	\$31,285
TOTAL AID & PUBLIC ASSISTANCE		\$2,224,263	\$2,224,263
TOTAL REQUIREMENTS		\$2,293,604	\$2,293,604
RECEIPTS			
432305	TITLE V LOCAL PARTICIPATI	\$219,298	\$219,298
TOTAL GRANTS		\$219,298	\$219,298
53884K	TITLE V SENIOR EMPLOY DOL	\$2,064,243	\$2,064,243
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,064,243	\$2,064,243
TOTAL RECEIPTS		\$2,283,541	\$2,283,541
NET APPROPRIATION		\$10,063	\$10,063

Position Counts

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

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14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$915,296	\$915,296
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,295	\$18,295
531513	SOCIAL SEC CONTRIB-UNDES	\$71,420	\$71,420
531523	REG RETIRE CONTRIB-UNDES	\$202,403	\$202,403
531563	MED INS CONTRIB-UNDES	\$94,890	\$94,890
531631	WRKER COMP-MED PAYMENTS	\$4,247	\$4,247
TOTAL PERSONAL SERVICES		\$1,306,551	\$1,306,551
532110	LEGAL SERVICES	\$7,769	\$7,769
5324XX	MAINTENANCE AGREEMENTS	\$200	\$200
5325XX	RENTALS/LEASES	\$19,420	\$19,420
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,785	\$65,785
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,548	\$21,548
5329XX	OTHER SERVICES	\$86,490	\$86,490
TOTAL PURCHASED SERVICES		\$201,212	\$201,212
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$5,000	\$5,000
5347XX	INTANGIBLE ASSETS	\$2,969	\$2,969
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,969	\$2,969
536E01	NOG - GUARDIAN SVCS	\$3,825,443	\$3,825,443
TOTAL AID & PUBLIC ASSISTANCE		\$3,825,443	\$3,825,443
TOTAL REQUIREMENTS		\$5,341,175	\$5,341,175
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$388,669	\$388,669
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,377,635	\$4,377,635
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,766,304	\$4,766,304
TOTAL RECEIPTS		\$4,766,304	\$4,766,304
NET APPROPRIATION		\$574,871	\$574,871

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

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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$291,256	\$291,256
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,110	\$1,110
531513	SOCIAL SEC CONTRIB-UNDES	\$22,366	\$22,366
531523	REG RETIRE CONTRIB-UNDES	\$63,385	\$63,385
531563	MED INS CONTRIB-UNDES	\$31,630	\$31,630
TOTAL PERSONAL SERVICES		\$409,747	\$409,747
5325XX	RENTALS/LEASES	\$700	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,768	\$4,768
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,107	\$3,107
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$9,575	\$9,575
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$750	\$750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$750	\$750
536312	NH OMBUDSMAN PROJECTS	\$4,552,106	\$4,345,915
536318	TITLE III ELDER ABUSE	\$149,155	\$149,155
TOTAL AID & PUBLIC ASSISTANCE		\$4,701,261	\$4,495,070
TOTAL REQUIREMENTS		\$5,121,333	\$4,915,142
RECEIPTS			
432304	LOCAL MATCH	\$449,507	\$449,507
TOTAL GRANTS		\$449,507	\$449,507
53884B	TIIIB SUPPORTIVE SERVICES	\$2,867,147	\$2,867,147
53884F	TITLE VII OMBUDSMAN	\$545,159	\$545,159
53884G	TITLE VII ELDER ABUSE	\$126,782	\$126,782
53884K	TITLE V SENIOR EMPLOY DOL	\$12,908	\$12,908
5388WH	CARES ACT SUPPORTIVE SVCS	\$52,245	\$0
5388WK	CARES ACT OMBUDSMAN	\$153,946	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,758,187	\$3,551,996
TOTAL RECEIPTS		\$4,207,694	\$4,001,503
NET APPROPRIATION		\$913,639	\$913,639

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	5.000	5.000
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	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$517,475	\$517,475
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,306	\$11,306
531513	SOCIAL SEC CONTRIB-UNDES	\$40,452	\$40,452
531523	REG RETIRE CONTRIB-UNDES	\$114,640	\$114,640
531563	MED INS CONTRIB-UNDES	\$50,608	\$50,608
TOTAL PERSONAL SERVICES		\$734,481	\$734,481
532185	WASTE REM/RECY SER AGREEM	\$10	\$10
5324XX	MAINTENANCE AGREEMENTS	\$1,494	\$1,494
5325XX	RENTALS/LEASES	\$2,300	\$2,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,054	\$25,054
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,019	\$8,019
5329XX	OTHER SERVICES	\$1,900	\$1,900
TOTAL PURCHASED SERVICES		\$38,777	\$38,777
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$170	\$170
TOTAL SUPPLIES		\$170	\$170
5347XX	INTANGIBLE ASSETS	\$2,200	\$2,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,200	\$2,200
TOTAL REQUIREMENTS		\$775,628	\$775,628
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$356,492	\$356,492
53887Q	SOCIAL SVCS BLOCK GRANT	\$71,178	\$71,178
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$427,670	\$427,670
TOTAL RECEIPTS		\$427,670	\$427,670
NET APPROPRIATION		\$347,958	\$347,958

Position Counts

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

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

1910-Reserves and Transfers

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
53715D	SSBG RESERVE	\$16,101	\$16,101
537204	RES-LEGIS INCR COMPENSATN	\$67,565	\$135,130
537206	RES-ST RETIREMENT SYS CON	\$25,285	\$52,451
537208	RES-STATE HEALTH PLAN	\$22,865	\$35,337
TOTAL RESERVES		\$131,816	\$239,019
TOTAL REQUIREMENTS		\$131,816	\$239,019
RECEIPTS			
438U21	USLR - TRANSFER IN	\$0	\$6,687
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$6,687
53887Q	SOCIAL SVCS BLOCK GRANT	\$16,101	\$16,101
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,101	\$16,101
TOTAL RECEIPTS		\$16,101	\$22,788
NET APPROPRIATION		\$115,715	\$216,231

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

1991-Indirect Cost - Reserve

Account Code	Account Title	2021-2022	2022-2023
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

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

1SRF-State Fiscal Recovery Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531475	BONUS-ARPA-APPROPRIATED	\$16,000	
531476	BONUS-ARPA-RECEIPTS	\$6,000	\$0
531477	BONUS-ARPA-UNDESIGNATED	\$93,766	\$0
TOTAL PERSONAL SERVICES		\$115,766	\$0
5381E9	TRANSFER TO 24411	\$18,710,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,710,000	\$0
TOTAL REQUIREMENTS		\$18,825,766	\$0
RECEIPTS			
438P15	SFRF FUNDS	\$18,825,766	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,825,766	\$0
TOTAL RECEIPTS		\$18,825,766	\$0
NET APPROPRIATION		\$0	\$0