



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$114,140,206	\$113,355,418
Less Estimated Receipts	\$59,997,865	\$59,013,077
<b>Net Appropriation</b>	<b>\$54,142,341</b>	<b>\$54,342,341</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1110	Service Support	\$3,140,537	\$2,558,489	23.000	23.000
1160	Professional Development and Capacity Building	\$524,641	\$524,641	0.000	0.000
1167	Emergency Shelter	\$2,411,700	\$2,411,700	2.000	2.000
1260	Access Outreach - Aging Adults	\$2,433,299	\$2,433,299	3.000	3.000
1270	Quality Improvement - Wellness and Health Promotion	\$794,293	\$794,293	1.000	1.000
1370	Senior Nutrition/ Fan Programs	\$11,857,545	\$11,857,545	0.000	0.000
1410	Case Management and Counseling	\$80,728	\$80,728	1.000	1.000
1451	Community Based Services and Supports	\$62,120,186	\$62,099,442	9.500	9.500
1452	Alzheimer's and Dementia Support Services Support	\$5,312,380	\$5,130,384	2.000	2.000
1453	At-Risk Case Management	\$81,410	\$81,410	1.000	1.000
1454	Key Program	\$6,681,381	\$6,681,381	5.000	5.000
1480	Senior Community Services Employment Services	\$2,967,162	\$2,967,162	1.000	1.000
1510	Adult Protective Services and Guardianship	\$1,039,059	\$1,039,059	12.000	12.000
1550	Long Term Care - Ombudsman Services	\$3,689,682	\$3,689,682	5.000	5.000
1570	State/County Special Assistance Administration	\$672,700	\$672,700	8.000	8.000
1910	Reserves and Transfers	\$10,300,000	\$10,300,000	0.000	0.000
1992	Prior Year - Earned Revenue	\$33,503	\$33,503	0.000	0.000

<b>Total Requirements</b>		<b>\$114,140,206</b>	<b>\$113,355,418</b>	<b>73.500</b>	<b>73.500</b>
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**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1110	Service Support	\$2,455,306	\$1,873,258
1160	Professional Development and Capacity Building	\$524,641	\$524,641
1167	Emergency Shelter	\$2,411,700	\$2,411,700
1260	Access Outreach - Aging Adults	\$1,092,534	\$1,092,534
1270	Quality Improvement - Wellness and Health Promotion	\$634,459	\$634,459
1370	Senior Nutrition/ Fan Programs	\$11,397,383	\$11,397,383
1410	Case Management and Counseling	\$59,430	\$59,430
1451	Community Based Services and Supports	\$29,801,910	\$29,781,166
1452	Alzheimer's and Dementia Support Services Support	\$4,640,771	\$4,458,775
1453	At-Risk Case Management	\$51,812	\$51,812
1480	Senior Community Services Employment Services	\$2,960,659	\$2,960,659
1510	Adult Protective Services and Guardianship	\$588,898	\$588,898
1550	Long Term Care - Ombudsman Services	\$2,995,335	\$2,795,335
1570	State/County Special Assistance Administration	\$349,524	\$349,524
1992	Prior Year - Earned Revenue	\$33,503	\$33,503

<b>Total Receipts</b>		<b>\$59,997,865</b>	<b>\$59,013,077</b>
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<b>Net Appropriation/Total FTE Count</b>		<b>\$54,142,341</b>	<b>\$54,342,341</b>	<b>73.500</b>	<b>73.500</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$646,997	\$646,997	11.700	11.700
531212	SPA-REG SALARIES-RECPT	\$629,778	\$629,534	13.300	13.300
531213	SPA-REG SALARIES-UNDESIG	\$2,626,980	\$2,611,245	45.500	45.500
531222	SPA TIME LIMITEDSAL-REC	\$128,532	\$54,922	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,776	\$6,776	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,832	\$13,243	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$53,063	\$52,819	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,038	\$50,038	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,093	\$53,397	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$211,558	\$210,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$93,074	\$93,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$109,919	\$99,326	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$393,524	\$391,250	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,745	\$60,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$79,449	\$74,257	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$238,832	\$237,564	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,456,959</b>	<b>\$5,340,291</b>	<b>73.500</b>	<b>73.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$9,026	\$9,026
532170	ADMIN SERVICES	\$12,198	\$12,198
532181	FOOD SER AGREEMENT	\$14	\$14
532199	MISC CONTRACTUAL SERVICES	\$1,322,887	\$871,816
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790
532390	REPAIRS-OTHER	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$6,249	\$6,249
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145
532513	RENT/LEASE-OTH FACILITIES	\$6,300	\$6,300
532521	RENT/LEASE-MOTOR VEHICLES	\$50,336	\$49,336
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$9,642	\$8,642



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$81,727	\$80,390
532715	TRANS GRND-OUT STA,IN US	\$4,458	\$4,458
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$45,634	\$45,201
532722	LODGING-OUT STATE, IN US	\$10,374	\$10,374
532724	MEALS - IN STATE	\$47,498	\$47,428
532725	MEALS-OUT OF STATE,IN US	\$5,680	\$5,680
532727	MISC - IN STATE	\$3,058	\$483
532728	MISC - OUT STATE, IN US	\$1,464	\$301
532731	BD/NON-EMPLOYEE TRANSP	\$1,456	\$1,456
532732	BD/NON-EMPLOYEE SUBSIS	\$26,262	\$26,261
532811	TELEPHONE SERVICE	\$29,704	\$29,704
532812	TELECOMMUN DATA CHRGR	\$20,763	\$20,763
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$3,153	\$3,153
532840	POSTAGE, FREIGHT & DELIV	\$14,410	\$14,410
532850	PRINT,BIND,DUPLICATE	\$26,133	\$25,133
532860	ADVERTISING	\$2,611	\$2,611
532913	LIABILITY INSURANCE	\$200	\$200
532919	OTHER INSURANCE	\$70,823	\$70,823
532930	REGISTRATION FEES	\$14,241	\$14,241
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,200	\$2,200
<b>Total PURCHASED SERVICES</b>		<b>\$1,844,884</b>	<b>\$1,385,234</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$28,696	\$28,646
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$80	\$80
<b>Total SUPPLIES</b>		<b>\$28,963</b>	<b>\$28,913</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$6,422	\$6,422
534521	OFFICE EQUIPMENT	\$16,078	\$16,078
534630	LBRRY&LRNING RESRCE COLL	\$1,190	\$1,190
534713	PC SOFTWARE	\$260	\$260



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$23,950</b>	<b>\$23,950</b>
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**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,356	\$12,356
535840	SERVICE & OTHER AWARDS	\$664	\$664
535890	OTHER ADMIN EXPENSE	\$400	\$400
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$91,726</b>	<b>\$91,726</b>

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536160	GO-NSIP NUTRITION	\$3,361,424	\$3,361,424
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903
536310	GO-LEGAL SERVICES	\$498,226	\$498,226
536312	NH OMBUDSMAN PROJECTS	\$3,154,155	\$3,154,155
536313	GO-TITLE III PLAN. & ADMI	\$5,182,823	\$5,182,823
536318	TITLE III ELDER ABUSE	\$169,822	\$169,822
536331	GO-HCCBG-ACCESS	\$10,141,482	\$10,141,482
536332	GO-HCCBG-IN HOME/SUPP SVC	\$33,336,553	\$33,336,553
536333	GO-HCCBG-CONGREG MEALS	\$10,183,385	\$10,183,385
536334	GO-HCCBG-HOME DEL MEALS	\$10,736,319	\$10,736,319
536335	EVIDENCE BASED/HLTH PROMO	\$223,215	\$223,215
536336	GO-TITLE III-F PREVENT HE	\$272,154	\$272,154
536337	GO-TIII D MEDICATION MGMT	\$171,956	\$171,956
536338	GO-FAMILY CAREGIVER SUPPO	\$4,591,323	\$4,591,323
536350	GO-TITLE V SENIOR EMPLOYM	\$2,902,121	\$2,902,121
536402	CONTRACT - SOC SVCS BLOCK	\$305,835	\$305,835
536431	NURSE AIDE PILOTS	\$26,424	\$0
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000
536992	FAN HEAT RELEIF	\$232,400	\$232,400
536E11	NGO-ESGP	\$2,241,440	\$2,241,440
536E46	NGO-ALZ P C DISCR	\$293,611	\$177,655
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$96,360,221</b>	<b>\$96,151,801</b>

**RESERVES**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
<b>Total RESERVES</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$33,503</b>	<b>\$33,503</b>

**Total Requirements** **\$114,140,206** **\$113,355,418**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$7,934,387	\$7,934,387
432305	TITLE V LOCAL PARTICIPATI	\$290,213	\$290,213
432319	ALZHEIMER'S DEMO GRANT	\$78,787	\$20,003
432326	LOC MATCH TITLE III-F 10%	\$65,653	\$65,653
432331	PROGRAM INCOME ACCESS	\$150,000	\$150,000
432332	PROG INCOME IN HOME SUP S	\$300,000	\$300,000
432333	PROG INCOME CONG MEALS	\$1,000,000	\$1,000,000
432334	PROG INCOME HOME DEL MEAL	\$700,000	\$700,000
432335	PROGRAM INCOME LEGAL SVC.	\$9,500	\$9,500
432338	PROG.INCOME FAMILY CAREGI	\$35,000	\$35,000
432346	PROG INCOME TITLE III-F	\$10,000	\$10,000
432996	PROVIDER MATCH	\$131,161	\$131,161
<b>Total GRANTS</b>		<b>\$10,704,701</b>	<b>\$10,645,917</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$100</b>	<b>\$100</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$30,000	\$30,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$30,000</b>	<b>\$30,000</b>

**CONTRIBUTIONS & DONATIONS**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**Receipts**

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
436200	NONCAPITAL GIFTS	\$232,400	\$232,400
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$232,400</b>	<b>\$232,400</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503
<b>Total MISCELLANEOUS</b>		<b>\$111,809</b>	<b>\$111,809</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381E1	TRF FRM BC 14411	\$33,503	\$33,503
4381M1	TRF FR B/C 14470 - DHR	\$285,168	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$318,671</b>	<b>\$33,503</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0
53884B	TIIB SUPPORTIVE SERVICES	\$12,737,184	\$12,737,184
53884C	TIIC CONGREGATE MEALS	\$10,235,361	\$10,235,361
53884D	TIIC HOME DELIVERED MEALS	\$6,343,737	\$6,343,737
53884F	TITLE VII OMBUDSMAN	\$487,368	\$487,368
53884G	TITLE VII ELDER ABUSE	\$144,349	\$144,349
53884H	TITLE III-F PREV HLTH	\$558,727	\$558,727
53884K	TITLE V SENIOR EMPLOY DOL	\$2,709,558	\$2,709,558
53884L	NSIP FOOD DISTRIBUTION	\$3,361,424	\$3,361,424
53884V	FAMILY CAREGIVER SUPPORT	\$4,869,307	\$4,869,307
53884W	PROJECT CARE	\$124,922	\$1,710
538856	EMERGENCY SHELTER GRANT	\$2,457,642	\$2,457,642
53886C	DMA ADMIN & TRNG	\$699,593	\$699,593
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,504,009	\$2,504,009
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903
5388NN	MONEY FOLLOWS THE PERSON	\$772,976	\$772,976
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$48,600,184</b>	<b>\$47,959,348</b>

<b>Total Receipts</b>		<b>\$59,997,865</b>	<b>\$59,013,077</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$54,142,341</b>	<b>\$54,342,341</b>	<b>73.500</b>	<b>73.500</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1110-Service Support  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$115,905	\$115,905	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$434	\$190	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$994,061	\$994,061	16.000	16.000
531222	SPA TIME LIMITEDSAL-REC	\$128,532	\$54,922	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$589	\$0	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,472	\$22,472	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,906	\$8,906	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,910	\$4,214	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$81,915	\$81,915	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,567	\$16,567	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,436	\$7,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$152,373	\$152,373	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$15,576	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$88,264	\$88,264	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,724,800</b>	<b>\$1,628,876</b>	<b>23.000</b>	<b>23.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$1,103,081	\$652,010
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790
532390	REPAIRS-OTHER	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$4,830	\$4,830
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498
532513	RENT/LEASE-OTH FACILITIES	\$6,300	\$6,300
532521	RENT/LEASE-MOTOR VEHICLES	\$16,955	\$15,955
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$3,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$11,373	\$10,036
532715	TRANS GRND-OUT STA,IN US	\$1,245	\$1,245
532721	LODGING - IN STATE	\$9,492	\$9,059



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1110-Service Support  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$2,618	\$2,618
532724	MEALS - IN STATE	\$17,311	\$17,241
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050
532727	MISC - IN STATE	\$2,885	\$310
532728	MISC - OUT STATE, IN US	\$1,163	\$0
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$22,017	\$22,016
532811	TELEPHONE SERVICE	\$10,900	\$10,900
532812	TELECOMMUN DATA CHRG	\$8,200	\$8,200
532840	POSTAGE, FREIGHT & DELIV	\$11,040	\$11,040
532850	PRINT,BIND,DUPLICATE	\$10,750	\$9,750
532860	ADVERTISING	\$230	\$230
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$3,825	\$3,825
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,273,103</b>	<b>\$813,453</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$24,810	\$24,760
<b>Total SUPPLIES</b>		<b>\$24,810</b>	<b>\$24,760</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$3,100	\$3,100
534521	OFFICE EQUIPMENT	\$650	\$650
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440
534713	PC SOFTWARE	\$185	\$185
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$4,375</b>	<b>\$4,375</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,149	\$8,149
535840	SERVICE & OTHER AWARDS	\$370	\$370
535890	OTHER ADMIN EXPENSE	\$200	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$87,025</b>	<b>\$87,025</b>

**AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1110-Service Support  
Requirements  
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536431	NURSE AIDE PILOTS	\$26,424	\$0
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$26,424</b>	<b>\$0</b>

**Total Requirements \$3,140,537 \$2,558,489**

**Receipts**

**SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$100</b>	<b>\$100</b>

**FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$30,000	\$30,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$30,000</b>	<b>\$30,000</b>

**MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
<b>Total MISCELLANEOUS</b>		<b>\$78,306</b>	<b>\$78,306</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$5,000	\$5,000
4381M1	TRF FR B/C 14470 - DHSR	\$64,424	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$69,424</b>	<b>\$5,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0
53884B	TIIIB SUPPORTIVE SERVICES	\$263,007	\$263,007
53884C	TIII CONGREGATE MEALS	\$304,699	\$304,699
53884D	TIII HOME DELIVERED MEALS	\$16,269	\$16,269
53884K	TITLE V SENIOR EMPLOY DOL	\$21,134	\$21,134
53884V	FAMILY CAREGIVER SUPPORT	\$85,501	\$85,501
538856	EMERGENCY SHELTER GRANT	\$42,063	\$42,063
53886C	DMA ADMIN & TRNG	\$178,144	\$178,144
53887Q	SOCIAL SVCS BLOCK GRANT	\$73,559	\$73,559
5388NN	MONEY FOLLOWS THE PERSON	\$772,976	\$772,976
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1110-Service Support**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,277,476</b>	<b>\$1,759,852</b>		
<b>Total Receipts</b>		<b>\$2,455,306</b>	<b>\$1,873,258</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$685,231</b>	<b>\$685,231</b>	<b>23.000</b>	<b>23.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1160-Professional Development and Capacity Building  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806
<b>Total PURCHASED SERVICES</b>		<b>\$218,806</b>	<b>\$218,806</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536402	CONTRACT - SOC SVCS BLOCK	\$305,835	\$305,835
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$305,835</b>	<b>\$305,835</b>

**Total Requirements \$524,641 \$524,641**

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432996	PROVIDER MATCH	\$131,161	\$131,161
<b>Total GRANTS</b>		<b>\$131,161</b>	<b>\$131,161</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313
53887Q	SOCIAL SVCS BLOCK GRANT	\$229,376	\$229,376
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$393,480</b>	<b>\$393,480</b>

**Total Receipts \$524,641 \$524,641**

**Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1167-Emergency Shelter  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$116,256	\$116,256	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,018	\$9,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,775	\$16,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$154,053</b>	<b>\$154,053</b>	<b>2.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$764	\$764
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$1,250	\$1,250
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$850	\$850
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$200	\$200
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109
532930	REGISTRATION FEES	\$710	\$710
<b>Total PURCHASED SERVICES</b>		<b>\$10,078</b>	<b>\$10,078</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$80	\$80
<b>Total SUPPLIES</b>		<b>\$2,053</b>	<b>\$2,053</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,856	\$1,856
534521	OFFICE EQUIPMENT	\$1,200	\$1,200
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750



**Certified Budget - Original (BD307)  
Fund Detail by Account  
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**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1167-Emergency Shelter  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$3,806</b>	<b>\$3,806</b>
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**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$270</b>	<b>\$270</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536E11	NGO-ESGP	\$2,241,440	\$2,241,440
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>

<b>Total Requirements</b>	<b>\$2,411,700</b>	<b>\$2,411,700</b>
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**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538856	EMERGENCY SHELTER GRANT	\$2,411,700	\$2,411,700
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,411,700</b>	<b>\$2,411,700</b>

<b>Total Receipts</b>	<b>\$2,411,700</b>	<b>\$2,411,700</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services**  
**14411-DHHS - Aging and Adult Services**  
**1260-Access Outreach - Aging Adults**  
**Requirements**  
**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$10,089	\$10,089	0.150	0.150
531212	SPA-REG SALARIES-RECPT	\$57,166	\$57,166	0.850	0.850
531213	SPA-REG SALARIES-UNDESIG	\$110,321	\$110,321	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$361	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$775	\$775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,401	\$4,401	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,557	\$8,557	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,446	\$1,446	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,187	\$8,187	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,917	\$15,917	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$778	\$778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,414	\$4,414	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$234,391</b>	<b>\$234,391</b>	<b>3.000</b>	<b>3.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$2,715	\$2,715
532714	TRANSP-GRND - IN STATE	\$1,010	\$1,010
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$1,630	\$1,630
532722	LODGING-OUT STATE, IN US	\$938	\$938
532724	MEALS - IN STATE	\$1,010	\$1,010
532725	MEALS-OUT OF STATE,IN US	\$185	\$185
532727	MISC - IN STATE	\$18	\$18
532840	POSTAGE, FREIGHT & DELIV	\$378	\$378
532850	PRINT,BIND,DUPLICATE	\$875	\$875
532930	REGISTRATION FEES	\$960	\$960
<b>Total PURCHASED SERVICES</b>		<b>\$9,869</b>	<b>\$9,869</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$3,500	\$3,500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$3,500</b>

**OTHER EXPENSES AND ADJUSTMENTS**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1260-Access Outreach - Aging Adults  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$225</b>	<b>\$225</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536310	GO-LEGAL SERVICES	\$498,226	\$498,226
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,185,314</b>	<b>\$2,185,314</b>

**Total Requirements \$2,433,299 \$2,433,299**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$470,645	\$470,645
432335	PROGRAM INCOME LEGAL SVC.	\$9,500	\$9,500
<b>Total GRANTS</b>		<b>\$480,145</b>	<b>\$480,145</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$532,390	\$532,390
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$612,389</b>	<b>\$612,389</b>

**Total Receipts \$1,092,534 \$1,092,534**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,340,765</b>	<b>\$1,340,765</b>	<b>3.000</b>	<b>3.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services**  
**14411-DHHS - Aging and Adult Services**  
**1270-Quality Improvement - Wellness and Health Promotion**  
**Requirements**  
**PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,612	\$51,612	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,950	\$3,950	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,345	\$7,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$68,099</b>	<b>\$68,099</b>	<b>1.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$450	\$450
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRГ	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$5,350</b>	<b>\$5,350</b>

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536335	EVIDENCE BASED/HLTH PROMO	\$223,215	\$223,215
536336	GO-TITLE III-F PREVENT HE	\$272,154	\$272,154
536337	GO-TIII D MEDICATION MGMT	\$171,956	\$171,956
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$720,844</b>	<b>\$720,844</b>

**Total Requirements**

**\$794,293      \$794,293**

**Receipts**

**GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$79	\$79
432326	LOC MATCH TITLE III-F 10%	\$65,653	\$65,653
432346	PROG INCOME TITLE III-F	\$10,000	\$10,000
<b>Total GRANTS</b>		<b>\$75,732</b>	<b>\$75,732</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1270-Quality Improvement - Wellness and Health Promotion**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884H	TITLE III-F PREV HLTH	\$558,727	\$558,727		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$558,727</b>	<b>\$558,727</b>		
<b>Total Receipts</b>		<b>\$634,459</b>	<b>\$634,459</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$159,834</b>	<b>\$159,834</b>	<b>1.000</b>	<b>1.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1370-Senior Nutrition/ Fan Programs  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$992	\$992
<b>Total PURCHASED SERVICES</b>		<b>\$992</b>	<b>\$992</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536160	GO-NSIP NUTRITION	\$1,366,865	\$1,366,865
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903
536333	GO-HCCBG-CONGREG MEALS	\$10,183,385	\$10,183,385
536992	FAN HEAT RELEIF	\$232,400	\$232,400
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$11,856,553</b>	<b>\$11,856,553</b>

**Total Requirements** **\$11,857,545** **\$11,857,545**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$918,338	\$918,338
432333	PROG INCOME CONG MEALS	\$1,000,000	\$1,000,000
<b>Total GRANTS</b>		<b>\$1,918,338</b>	<b>\$1,918,338</b>

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
436200	NONCAPITAL GIFTS	\$232,400	\$232,400
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$232,400</b>	<b>\$232,400</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884C	TIII CONGREGATE MEALS	\$7,805,877	\$7,805,877
53884L	NSIP FOOD DISTRIBUTION	\$1,366,865	\$1,366,865
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,246,645</b>	<b>\$9,246,645</b>

**Total Receipts** **\$11,397,383** **\$11,397,383**

**Net Appropriation/Total FTE Count** **\$460,162** **\$460,162** **0.000** **0.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1410-Case Management and Counseling  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.750	0.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,161	\$1,161	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,477	\$3,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$78,988</b>	<b>\$78,988</b>	<b>1.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$650	\$650
532724	MEALS - IN STATE	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$440	\$440
<b>Total PURCHASED SERVICES</b>		<b>\$1,740</b>	<b>\$1,740</b>

**Total Requirements**

**\$80,728      \$80,728**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$59,430	\$59,430
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$59,430</b>	<b>\$59,430</b>
<b>Total Receipts</b>		<b>\$59,430</b>	<b>\$59,430</b>

**Net Appropriation/Total FTE Count**

**\$21,298      \$21,298      1.000      1.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1451-Community Based Services and Supports  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$524,513	\$508,778	9.500	9.500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,223	\$9,979	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$41,735	\$40,512	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$77,632	\$75,358	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$45,460	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$700,831</b>	<b>\$680,087</b>	<b>9.500</b>	<b>9.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	(\$1,268)	(\$1,268)
532521	RENT/LEASE-MOTOR VEHICLES	\$2,460	\$2,460
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$2,740	\$2,740
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$1,263	\$1,263
532724	MEALS - IN STATE	\$2,230	\$2,230
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$12	\$12
532731	BD/NON-EMPLOYEE TRANSP	\$656	\$656
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$200	\$200
532812	TELECOMMUN DATA CHRG	\$103	\$103
532840	POSTAGE, FREIGHT & DELIV	\$428	\$428
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720
532930	REGISTRATION FEES	\$1,415	\$1,415
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
<b>Total PURCHASED SERVICES</b>		<b>\$21,059</b>	<b>\$21,059</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$4,328	\$4,328
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$4,328</b>	<b>\$4,328</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,107	\$2,107
535840	SERVICE & OTHER AWARDS	\$125	\$125
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,232</b>	<b>\$2,232</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1451-Community Based Services and Supports  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536160	GO-NSIP NUTRITION	\$1,994,559	\$1,994,559
536313	GO-TITLE III PLAN. & ADMI	\$5,182,823	\$5,182,823
536331	GO-HCCBG-ACCESS	\$10,141,482	\$10,141,482
536332	GO-HCCBG-IN HOME/SUPP SVC	\$33,336,553	\$33,336,553
536334	GO-HCCBG-HOME DEL MEALS	\$10,736,319	\$10,736,319
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$61,391,736</b>	<b>\$61,391,736</b>
<b>Total Requirements</b>		<b>\$62,120,186</b>	<b>\$62,099,442</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$6,212,927	\$6,212,927
432331	PROGRAM INCOME ACCESS	\$150,000	\$150,000
432332	PROG INCOME IN HOME SUP S	\$300,000	\$300,000
432334	PROG INCOME HOME DEL MEAL	\$700,000	\$700,000
<b>Total GRANTS</b>		<b>\$7,362,927</b>	<b>\$7,362,927</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381E1	TRF FRM BC 14411	\$28,503	\$28,503
4381M1	TRF FR B/C 14470 - DHSR	\$20,744	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$49,247</b>	<b>\$28,503</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$10,046,569	\$10,046,569
53884C	TIII CONGREGATE MEALS	\$1,937,102	\$1,937,102
53884D	TIII HOME DELIVERED MEALS	\$6,317,859	\$6,317,859
53884L	NSIP FOOD DISTRIBUTION	\$1,994,559	\$1,994,559
53884V	FAMILY CAREGIVER SUPPORT	\$396,789	\$396,789
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,858	\$1,696,858
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$22,389,736</b>	<b>\$22,389,736</b>

**Total Receipts**

		<b>\$29,801,910</b>	<b>\$29,781,166</b>
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**Net Appropriation/Total FTE Count**

<b>\$32,318,276</b>	<b>\$32,318,276</b>	<b>9.500</b>	<b>9.500</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1452-Alzheimer's and Dementia Support Services Support  
Requirements  
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$113,328	\$113,328	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$267	\$267	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,715	\$8,715	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,210	\$16,210	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$148,904</b>	<b>\$148,904</b>	<b>2.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,466	\$3,466
532521	RENT/LEASE-MOTOR VEHICLES	\$1,226	\$1,226
532712	TRANS AIR-OUT STATE,IN US	\$1,117	\$1,117
532714	TRANSP-GRND - IN STATE	\$1,300	\$1,300
532715	TRANS GRND-OUT STA,IN US	\$13	\$13
532721	LODGING - IN STATE	\$2,310	\$2,310
532722	LODGING-OUT STATE, IN US	\$546	\$546
532724	MEALS - IN STATE	\$1,050	\$1,050
532725	MEALS-OUT OF STATE,IN US	\$91	\$91
532732	BD/NON-EMPLOYEE SUBSIS	\$380	\$380
532930	REGISTRATION FEES	\$1,000	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$12,499</b>	<b>\$12,499</b>

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536338	GO-FAMILY CAREGIVER SUPPO	\$4,591,323	\$4,591,323
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003
536E46	NGO-ALZ P C DISCR	\$293,611	\$177,655
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$5,150,977</b>	<b>\$4,968,981</b>

**Total Requirements**

**\$5,312,380      \$5,130,384**

**Receipts**

**GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432319	ALZHEIMER'S DEMO GRANT	\$78,787	\$20,003
432338	PROG.INCOME FAMILY CAREGI	\$35,000	\$35,000
<b>Total GRANTS</b>		<b>\$113,787</b>	<b>\$55,003</b>

**INTRAGOVERNMENTAL TRANSACTION**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1452-Alzheimer's and Dementia Support Services Support**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$20,636	\$20,636		
53884C	TIII CONGREGATE MEALS	\$31,694	\$31,694		
53884D	TIII HOME DELIVERED MEALS	\$1,551	\$1,551		
53884V	FAMILY CAREGIVER SUPPORT	\$4,348,181	\$4,348,181		
53884W	PROJECT CARE	\$124,922	\$1,710		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,526,984</b>	<b>\$4,403,772</b>		
<b>Total Receipts</b>		<b>\$4,640,771</b>	<b>\$4,458,775</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$671,609</b>	<b>\$671,609</b>	<b>2.000</b>	<b>2.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1453-At-Risk Case Management  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	1.000	1.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,363	\$4,363	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,116	\$8,116	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$74,699</b>	<b>\$74,699</b>	<b>1.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$700	\$700
532727	MISC - IN STATE	\$5	\$5
532811	TELEPHONE SERVICE	\$1,015	\$1,015
532850	PRINT,BIND,DUPLICATE	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$6,561</b>	<b>\$6,561</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
<b>Total SUPPLIES</b>		<b>\$150</b>	<b>\$150</b>

**Total Requirements**

**\$81,410      \$81,410**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$25,775	\$25,775
53887Q	SOCIAL SVCS BLOCK GRANT	\$26,037	\$26,037
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$51,812</b>	<b>\$51,812</b>

**Total Receipts**

**\$51,812      \$51,812**

**Net Appropriation/Total FTE Count**

**\$29,598      \$29,598      1.000      1.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1454-Key Program  
Requirements  
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$273,329	\$273,329	5.000	5.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,910	\$20,910	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,895	\$38,895	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$359,094</b>	<b>\$359,094</b>	<b>5.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$14	\$14
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$13,871	\$13,871
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$7,705	\$7,705
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$4,600	\$4,600
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$3,900	\$3,900
<b>Total PURCHASED SERVICES</b>		<b>\$63,768</b>	<b>\$63,768</b>

**SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
<b>Total SUPPLIES</b>		<b>\$1,600</b>	<b>\$1,600</b>

**PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$519	\$519
534521	OFFICE EQUIPMENT	\$1,400	\$1,400
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$1,919</b>	<b>\$1,919</b>

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1454-Key Program  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Total AID AND PUBLIC ASSISTANCE</b>	<b>\$6,255,000</b>	<b>\$6,255,000</b>		
<b>Total Requirements</b>	<b>\$6,681,381</b>	<b>\$6,681,381</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$6,681,381</b>	<b>\$6,681,381</b>	<b>5.000</b>	<b>5.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1480-Senior Community Services Employment Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.100	0.100
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.900	0.900
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$671	\$671	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$62,661</b>	<b>\$62,661</b>	<b>1.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$2,180</b>	<b>\$2,180</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$200	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536350	GO-TITLE V SENIOR EMPLOYM	\$2,902,121	\$2,902,121
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,902,121</b>	<b>\$2,902,121</b>

**Total Requirements**

**\$2,967,162      \$2,967,162**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432305	TITLE V LOCAL PARTICIPATI	\$290,213	\$290,213
<b>Total GRANTS</b>		<b>\$290,213</b>	<b>\$290,213</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1480-Senior Community Services Employment Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,670,446	\$2,670,446		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,670,446</b>	<b>\$2,670,446</b>		
<b>Total Receipts</b>		<b>\$2,960,659</b>	<b>\$2,960,659</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,503</b>	<b>\$6,503</b>	<b>1.000</b>	<b>1.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1510-Adult Protective Services and Guardianship  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$41,425	\$41,425	0.750	0.750
531212	SPA-REG SALARIES-RECPT	\$124,273	\$124,273	2.250	2.250
531213	SPA-REG SALARIES-UNDESIG	\$487,542	\$487,542	9.000	9.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,652	\$2,652	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,842	\$11,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,710	\$9,710	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$39,083	\$39,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,021	\$6,021	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,061	\$18,061	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$72,700	\$72,700	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,894	\$3,894	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,682	\$11,682	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$879,734</b>	<b>\$879,734</b>	<b>12.000</b>	<b>12.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$9,026	\$9,026
532521	RENT/LEASE-MOTOR VEHICLES	\$1,450	\$1,450
532712	TRANS AIR-OUT STATE,IN US	\$575	\$575
532714	TRANSP-GRND - IN STATE	\$32,870	\$32,870
532721	LODGING - IN STATE	\$6,013	\$6,013
532722	LODGING-OUT STATE, IN US	\$1,894	\$1,894
532724	MEALS - IN STATE	\$11,392	\$11,392
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$9,039	\$9,039
532812	TELECOMMUN DATA CHRГ	\$12,360	\$12,360
532817	INTERNET SERV PROV CHARGE	\$113	\$113
532840	POSTAGE, FREIGHT & DELIV	\$1,631	\$1,631
532850	PRINT,BIND,DUPLICATE	\$943	\$943
532919	OTHER INSURANCE	\$70,823	\$70,823
532930	REGISTRATION FEES	\$696	\$696
<b>Total PURCHASED SERVICES</b>		<b>\$159,325</b>	<b>\$159,325</b>

**Total Requirements** **\$1,039,059** **\$1,039,059**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1510-Adult Protective Services and Guardianship  
Receipts  
INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$13,798	\$13,798		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		
53886C	DMA ADMIN & TRNG	\$205,328	\$205,328		
53887Q	SOCIAL SVCS BLOCK GRANT	\$369,737	\$369,737		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$588,898</b>	<b>\$588,898</b>		
<b>Total Receipts</b>		<b>\$588,898</b>	<b>\$588,898</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$450,161</b>	<b>\$450,161</b>	<b>12.000</b>	<b>12.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1550-Long Term Care - Ombudsman Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$23,639	\$23,639	0.450	0.450
531212	SPA-REG SALARIES-RECPT	\$133,949	\$133,949	2.550	2.550
531213	SPA-REG SALARIES-UNDESIG	\$105,924	\$105,924	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,962	\$1,962	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,841	\$1,841	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,433	\$10,433	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,491	\$8,491	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,425	\$3,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,409	\$19,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,794	\$15,794	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,336	\$2,336	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,240	\$13,240	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$353,701</b>	<b>\$353,701</b>	<b>5.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825
532714	TRANSP-GRND - IN STATE	\$750	\$750
532715	TRANS GRND-OUT STA,IN US	\$450	\$450
532721	LODGING - IN STATE	\$931	\$931
532722	LODGING-OUT STATE, IN US	\$965	\$965
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$554	\$554
532727	MISC - IN STATE	\$38	\$38
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$2,632	\$2,632
532930	REGISTRATION FEES	\$1,050	\$1,050
<b>Total PURCHASED SERVICES</b>		<b>\$11,329</b>	<b>\$11,329</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$675</b>	<b>\$675</b>

**AID AND PUBLIC ASSISTANCE**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1550-Long Term Care - Ombudsman Services  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536312	NH OMBUDSMAN PROJECTS	\$3,154,155	\$3,154,155
536318	TITLE III ELDER ABUSE	\$169,822	\$169,822
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,323,977</b>	<b>\$3,323,977</b>

**Total Requirements \$3,689,682 2013-2014 2014-2015 \$3,689,682**

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$332,398	\$332,398
<b>Total GRANTS</b>		<b>\$332,398</b>	<b>\$332,398</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M1	TRF FR B/C 14470 - DHSR	\$200,000	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$200,000</b>	<b>\$0</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$1,792,447	\$1,792,447
53884C	TIII CONGREGATE MEALS	\$15,791	\$15,791
53884D	TIII HOME DELIVERED MEALS	\$813	\$813
53884F	TITLE VII OMBUDSMAN	\$487,368	\$487,368
53884G	TITLE VII ELDER ABUSE	\$144,349	\$144,349
53884K	TITLE V SENIOR EMPLOY DOL	\$17,978	\$17,978
53884V	FAMILY CAREGIVER SUPPORT	\$4,191	\$4,191
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,462,937</b>	<b>\$2,462,937</b>

**Total Receipts \$2,995,335 2013-2014 2014-2015 \$2,795,335**

**Net Appropriation/Total FTE Count \$694,347 2013-2014 \$894,347 2014-2015 5.000 5.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1570-State/County Special Assistance Administration  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$111,800	\$111,800	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$111,800	\$111,800	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$234,263	\$234,263	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,232	\$4,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,232	\$4,232	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,766	\$4,766	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,897	\$8,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,897	\$8,897	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,699	\$18,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,550	\$16,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,782	\$34,782	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$617,004</b>	<b>\$617,004</b>	<b>8.000</b>	<b>8.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,784	\$5,784
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532721	LODGING - IN STATE	\$4,137	\$4,137
532722	LODGING-OUT STATE, IN US	\$350	\$350
532724	MEALS - IN STATE	\$3,450	\$3,450
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532840	POSTAGE, FREIGHT & DELIV	\$515	\$515
532850	PRINT,BIND,DUPLICATE	\$3,972	\$3,972
532860	ADVERTISING	\$2,381	\$2,381
532930	REGISTRATION FEES	\$685	\$685
<b>Total PURCHASED SERVICES</b>		<b>\$48,225</b>	<b>\$48,225</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1570-State/County Special Assistance Administration  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
<b>Total SUPPLIES</b>		<b>\$350</b>	<b>\$350</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$947	\$947
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534713	PC SOFTWARE	\$75	\$75
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,022</b>	<b>\$6,022</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930
535840	SERVICE & OTHER AWARDS	\$169	\$169
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,099</b>	<b>\$1,099</b>

**Total Requirements** **\$672,700** **\$672,700**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$6,322	\$6,322
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844
53886C	DMA ADMIN & TRNG	\$290,346	\$290,346
53887Q	SOCIAL SVCS BLOCK GRANT	\$49,012	\$49,012
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$349,524</b>	<b>\$349,524</b>

**Total Receipts** **\$349,524** **\$349,524**

**Net Appropriation/Total FTE Count** **\$323,176** **\$323,176** **8.000** **8.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1910-Reserves and Transfers  
Requirements  
RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
<b>Total RESERVES</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1992-Prior Year - Earned Revenue  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$33,503</b>	<b>\$33,503</b>
<b>Total Requirements</b>		<b>\$33,503</b>	<b>\$33,503</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503
<b>Total MISCELLANEOUS</b>		<b>\$33,503</b>	<b>\$33,503</b>
<b>Total Receipts</b>		<b>\$33,503</b>	<b>\$33,503</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$750)	(\$750)	11.700	11.700
531212	SPA-REG SALARIES-RECPT	\$0	\$0	13.300	13.300
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	45.500	45.500
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$268)	(\$268)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$268)	(\$268)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,013)	(\$1,013)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$902)	(\$902)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$370	\$370	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,051	\$3,051	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,026)	(\$16,026)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,603	\$2,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,506)	(\$1,506)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,838	\$15,838	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,017)	(\$1,017)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$128)	(\$128)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>73.500</b>	<b>73.500</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503
<b>Total 538XXX</b>		<b>\$33,503</b>	<b>\$33,503</b>
<b>Total Requirements</b>		<b>\$33,503</b>	<b>\$33,503</b>

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503		
<b>Total 437XXX</b>		<b>\$33,503</b>	<b>\$33,503</b>		
<b>Total Receipts</b>		<b>\$33,503</b>	<b>\$33,503</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>73.500</b>	<b>73.500</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**031200**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	(\$38,000)	(\$38,000)		
<b>Total 532XXX</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>		
<b>Total Requirements</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>	<b>0.000</b>	<b>0.000</b>

**031204**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$38,000		
<b>Total 532XXX</b>		<b>\$38,000</b>	<b>\$38,000</b>		
<b>Total Requirements</b>		<b>\$38,000</b>	<b>\$38,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,000</b>	<b>\$38,000</b>	<b>0.000</b>	<b>0.000</b>

**0313**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
4381M1	TRF FR B/C 14470 - DHSR	\$38,000	\$0		
<b>Total 438XXX</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$38,000)</b>	<b>\$0</b>		

**031300**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$0		
<b>Total 532XXX</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,000</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**04308X**

**Requirements**

**532XXX-PURCHASED SERVICES**





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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**04308X**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$5,182	\$0		
<b>Total 532XXX</b>		<b>\$5,182</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$5,182</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,182</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**0527**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538856	EMERGENCY SHELTER GRANT	(\$1,009)	(\$1,009)		
<b>Total 538XXX</b>		<b>(\$1,009)</b>	<b>(\$1,009)</b>		
<b>Total Receipts</b>		<b>(\$1,009)</b>	<b>(\$1,009)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,009</b>	<b>\$1,009</b>		

**052700**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$2,550	\$2,550	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$60	\$60	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,610</b>	<b>\$2,610</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532714	TRANSP-GRND - IN STATE	\$299	\$299		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$68	\$68		
532930	REGISTRATION FEES	\$140	\$140		
<b>Total 532XXX</b>		<b>\$658</b>	<b>\$658</b>		
<b>Total Requirements</b>		<b>\$3,268</b>	<b>\$3,268</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,268</b>	<b>\$3,268</b>	<b>0.000</b>	<b>0.000</b>

**052799**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**052799**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$74,661	\$74,661	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$700	\$700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,751	\$5,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,725	\$10,725	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,931	\$4,931	0.000	0.000
<b>Total 531XXX</b>		<b>\$96,768</b>	<b>\$96,768</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$96,768</b>	<b>\$96,768</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$96,768</b>	<b>\$96,768</b>	<b>0.000</b>	<b>0.000</b>

**052800**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$115,905	\$115,905	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,829	\$8,829	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,500	\$13,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
<b>Total 531XXX</b>		<b>\$149,133</b>	<b>\$149,133</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$362	\$362		
532930	REGISTRATION FEES	\$185	\$185		
<b>Total 532XXX</b>		<b>\$677</b>	<b>\$677</b>		
<b>Total Requirements</b>		<b>\$149,810</b>	<b>\$149,810</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$149,810</b>	<b>\$149,810</b>	<b>0.000</b>	<b>0.000</b>

**0550**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M1	TRF FR B/C 14470 - DHSR	\$47,168	\$0
<b>Total 438XXX</b>		<b>\$47,168</b>	<b>\$0</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**0550**

**Receipts**

<b>Total Receipts</b>	<b>\$47,168</b>	<b>\$0</b>
<b>Net Appropriation/Total FTE Count</b>	<b>(\$47,168)</b>	<b>\$0</b>

**055000**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$81,341)	(\$81,341)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$15,735	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$244)	(\$244)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$244	\$0	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$6,221)	(\$6,221)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,223	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$8,567)	(\$8,567)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,274	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,927)	(\$4,927)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,268	\$0	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$21)	(\$21)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$80,577)</b>	<b>(\$101,321)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$32,828	\$32,828
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)
532714	TRANSP-GRND - IN STATE	(\$2,338)	(\$2,338)
532721	LODGING - IN STATE	(\$800)	(\$800)
532722	LODGING-OUT STATE, IN US	(\$450)	(\$450)
532724	MEALS - IN STATE	(\$400)	(\$400)
532725	MEALS-OUT OF STATE,IN US	(\$250)	(\$250)
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	(\$480)	(\$480)
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)
532860	ADVERTISING	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$27,610</b>	<b>\$27,610</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**055000**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$400)	(\$400)
<b>Total 533XXX</b>		<b>(\$400)</b>	<b>(\$400)</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$400)	(\$400)
<b>Total 535XXX</b>		<b>(\$400)</b>	<b>(\$400)</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536431	NURSE AIDE PILOTS	(\$253,636)	(\$280,060)		
<b>Total 536XXX</b>		<b>(\$253,636)</b>	<b>(\$280,060)</b>		
<b>Total Requirements</b>		<b>(\$307,403)</b>	<b>(\$354,571)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$307,403)</b>	<b>(\$354,571)</b>	<b>0.000</b>	<b>0.000</b>

**055004**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$81,775	\$81,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,235	\$6,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,595	\$8,595	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
<b>Total 531XXX</b>		<b>\$101,555</b>	<b>\$101,555</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$2,338	\$2,338
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$450	\$450
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$250	\$250



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**055004**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$480	\$480
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$7,718</b>	<b>\$7,718</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
<b>Total 533XXX</b>		<b>\$400</b>	<b>\$400</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
<b>Total 535XXX</b>		<b>\$400</b>	<b>\$400</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536431	NURSE AIDE PILOTS	\$280,060	\$280,060		
<b>Total 536XXX</b>		<b>\$280,060</b>	<b>\$280,060</b>		
<b>Total Requirements</b>		<b>\$390,133</b>	<b>\$390,133</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$390,133</b>	<b>\$390,133</b>	<b>0.000</b>	<b>0.000</b>

**05508X**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	(\$60,000)	(\$60,000)		
<b>Total 532XXX</b>		<b>(\$60,000)</b>	<b>(\$60,000)</b>		
<b>Total Requirements</b>		<b>(\$60,000)</b>	<b>(\$60,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$60,000)</b>	<b>(\$60,000)</b>	<b>0.000</b>	<b>0.000</b>

**0550MZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**0550MZ**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	(\$32,828)	(\$32,828)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,500)	(\$1,500)		
532860	ADVERTISING	(\$1,000)	(\$1,000)		
<b>Total 532XXX</b>		<b>(\$35,328)</b>	<b>(\$35,328)</b>		
<b>Total Requirements</b>		<b>(\$35,328)</b>	<b>(\$35,328)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$35,328)</b>	<b>(\$35,328)</b>	<b>0.000</b>	<b>0.000</b>

**0551**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388NN	MONEY FOLLOWS THE PERSON	\$94,870	\$94,870		
<b>Total 538XXX</b>		<b>\$94,870</b>	<b>\$94,870</b>		
<b>Total Receipts</b>		<b>\$94,870</b>	<b>\$94,870</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$94,870)</b>	<b>(\$94,870)</b>		

**05513X**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$14,042	\$14,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$23,900</b>	<b>\$23,900</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$23,900</b>	<b>\$23,900</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,900</b>	<b>\$23,900</b>	<b>0.000</b>	<b>0.000</b>

**0551NN**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	(\$14,042)	(\$14,042)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,858)	(\$9,858)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$23,900)</b>	<b>(\$23,900)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**0551NN**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$94,870	\$94,870		
<b>Total 532XXX</b>		<b>\$94,870</b>	<b>\$94,870</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534521	OFFICE EQUIPMENT	(\$100)	(\$100)		
<b>Total 534XXX</b>		<b>(\$100)</b>	<b>(\$100)</b>		
<b>Total Requirements</b>		<b>\$70,870</b>	<b>\$70,870</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$70,870</b>	<b>\$70,870</b>	<b>0.000</b>	<b>0.000</b>

**0552**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388NN	MONEY FOLLOWS THE PERSON	\$663,425	\$663,425		
<b>Total 538XXX</b>		<b>\$663,425</b>	<b>\$663,425</b>		
<b>Total Receipts</b>		<b>\$663,425</b>	<b>\$663,425</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$663,425)</b>	<b>(\$663,425)</b>		

**0552NN**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$54,922	\$54,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,202	\$4,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,876	\$23,876	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,000</b>	<b>\$83,000</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$575,340	\$575,340
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$580,340</b>	<b>\$580,340</b>



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**14411-DHHS - Aging and Adult Services**

**0552NN**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534713	PC SOFTWARE	\$185	\$185		
<b>Total 534XXX</b>		<b>\$185</b>	<b>\$185</b>		
<b>Total Requirements</b>		<b>\$663,525</b>	<b>\$663,525</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$663,525</b>	<b>\$663,525</b>	<b>0.000</b>	<b>0.000</b>

**055600**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000		
<b>Total 536XXX</b>		<b>\$6,255,000</b>	<b>\$6,255,000</b>		
<b>Total Requirements</b>		<b>\$6,255,000</b>	<b>\$6,255,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,255,000</b>	<b>\$6,255,000</b>	<b>0.000</b>	<b>0.000</b>

**055700**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
<b>Total 537XXX</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>

**055900**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$274,079	\$274,079	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,967	\$20,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,001	\$39,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,047	\$25,047	0.000	0.000
<b>Total 531XXX</b>		<b>\$359,094</b>	<b>\$359,094</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**





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**055900**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532181	FOOD SER AGREEMENT	\$14	\$14
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$13,871	\$13,871
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$7,705	\$7,705
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$4,600	\$4,600
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$3,900	\$3,900
<b>Total 532XXX</b>		<b>\$63,768</b>	<b>\$63,768</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
<b>Total 533XXX</b>		<b>\$1,600</b>	<b>\$1,600</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$519	\$519
534521	OFFICE EQUIPMENT	\$1,400	\$1,400
<b>Total 534XXX</b>		<b>\$1,919</b>	<b>\$1,919</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$426,381</b>	<b>\$426,381</b>	<b>0.000</b>	<b>0.000</b>
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**0560**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0



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**0560**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 538XXX</b>		<b>\$175,342</b>	<b>\$0</b>
<b>Total Receipts</b>		<b>\$175,342</b>	<b>\$0</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$175,342)</b>	<b>\$0</b>

**05601X**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$173,289	\$0
532714	TRANSP-GRND - IN STATE	\$637	\$0
532721	LODGING - IN STATE	\$133	\$0
532724	MEALS - IN STATE	\$70	\$0
532728	MISC - OUT STATE, IN US	\$1,163	\$0
<b>Total 532XXX</b>		<b>\$175,292</b>	<b>\$0</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$50	\$0		
<b>Total 533XXX</b>		<b>\$50</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$175,342</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$175,342</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**0563**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0
<b>Total 538XXX</b>		<b>\$342,282</b>	<b>\$0</b>
<b>Total Receipts</b>		<b>\$342,282</b>	<b>\$0</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$342,282)</b>	<b>\$0</b>

**0563RD**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**0563RD**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	(\$244)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$73,610	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$833	\$244	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,696	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,593	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	0.000	0.000
<b>Total 531XXX</b>		<b>\$95,924</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$239,782	\$0		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0		
532714	TRANSP-GRND - IN STATE	\$700	\$0		
532721	LODGING - IN STATE	\$300	\$0		
532727	MISC - IN STATE	\$2,575	\$0		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$0		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0		
<b>Total 532XXX</b>		<b>\$246,358</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$342,282</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$342,282</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**0906**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532430	MAINT AGREEMENT-EQUIP	(\$340)	(\$340)		
<b>Total 532XXX</b>		<b>(\$340)</b>	<b>(\$340)</b>		
<b>Total Requirements</b>		<b>(\$340)</b>	<b>(\$340)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$340)</b>	<b>(\$340)</b>	<b>0.000</b>	<b>0.000</b>

**0918**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**0918**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538856	EMERGENCY SHELTER GRANT	\$3,000	\$3,000
<b>Total 538XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Receipts</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>

**091899**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>

**2300**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$37,343)	(\$37,343)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$2,000)	(\$2,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,726)	(\$2,726)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,745)	(\$3,745)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$50,743)</b>	<b>(\$50,743)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	(\$674)	(\$674)
532811	TELEPHONE SERVICE	(\$17)	(\$17)
532817	INTERNET SERV PROV CHARGE	(\$226)	(\$226)
532840	POSTAGE, FREIGHT & DELIV	(\$2,500)	(\$2,500)
<b>Total 532XXX</b>		<b>(\$3,417)</b>	<b>(\$3,417)</b>
<b>Total Requirements</b>		<b>(\$54,160)</b>	<b>(\$54,160)</b>

**Receipts**



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**2300**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	(\$12,826)	(\$12,826)		
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844		
53886C	DMA ADMIN & TRNG	(\$67,323)	(\$67,323)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$119,478)	(\$119,478)		
<b>Total 538XXX</b>		<b>(\$195,783)</b>	<b>(\$195,783)</b>		
<b>Total Receipts</b>		<b>(\$195,783)</b>	<b>(\$195,783)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$141,623</b>	<b>\$141,623</b>	<b>0.000</b>	<b>0.000</b>

**230011**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	(\$45)	(\$45)		
<b>Total 538XXX</b>		<b>(\$45)</b>	<b>(\$45)</b>		
<b>Total Receipts</b>		<b>(\$45)</b>	<b>(\$45)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45</b>	<b>\$45</b>		

**230099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$124,193	\$124,193	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,494	\$9,494	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,720	\$13,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
<b>Total 531XXX</b>		<b>\$154,868</b>	<b>\$154,868</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$674	\$674
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$137	\$137



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**230099**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$50	\$50
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$17	\$17
532817	INTERNET SERV PROV CHARGE	(\$296)	(\$296)
532840	POSTAGE, FREIGHT & DELIV	\$2,715	\$2,715
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000
532930	REGISTRATION FEES	\$185	\$185
<b>Total 532XXX</b>		<b>\$21,683</b>	<b>\$21,683</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$15,500	\$15,500
<b>Total 533XXX</b>		<b>\$15,500</b>	<b>\$15,500</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$947	\$947
<b>Total 534XXX</b>		<b>\$947</b>	<b>\$947</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930
535840	SERVICE & OTHER AWARDS	\$169	\$169
<b>Total 535XXX</b>		<b>\$1,099</b>	<b>\$1,099</b>
<b>Total Requirements</b>		<b>\$194,097</b>	<b>\$194,097</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$2,284	\$2,284
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,632	\$1,632



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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$3,916</b>	<b>\$3,916</b>		
<b>Total Receipts</b>		<b>\$3,916</b>	<b>\$3,916</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$190,181</b>	<b>\$190,181</b>	<b>0.000</b>	<b>0.000</b>

**2300C3**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$3,710	\$3,710	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,396	\$5,396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$413	\$413	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,409	\$3,409	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,660	\$2,660	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,588</b>	<b>\$15,588</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$522	\$522
532850	PRINT,BIND,DUPLICATE	(\$10,428)	(\$10,428)
<b>Total 532XXX</b>		<b>(\$8,906)</b>	<b>(\$8,906)</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$15,500)	(\$15,500)
<b>Total 533XXX</b>		<b>(\$15,500)</b>	<b>(\$15,500)</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>Total Requirements</b>		<b>(\$3,818)</b>	<b>(\$3,818)</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>
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**14411-DHHS - Aging and Adult Services**

**2300C3**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$17,678	\$17,678		
53886C	DMA ADMIN & TRNG	\$113,993	\$113,993		
53887Q	SOCIAL SVCS BLOCK GRANT	\$130,278	\$130,278		
<b>Total 538XXX</b>		<b>\$261,949</b>	<b>\$261,949</b>		
<b>Total Receipts</b>		<b>\$261,949</b>	<b>\$261,949</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$265,767)</b>	<b>(\$265,767)</b>	<b>0.000</b>	<b>0.000</b>

**2302**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	(\$42,614)	(\$42,614)		
<b>Total 538XXX</b>		<b>(\$42,614)</b>	<b>(\$42,614)</b>		
<b>Total Receipts</b>		<b>(\$42,614)</b>	<b>(\$42,614)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,614</b>	<b>\$42,614</b>		

**2302C3**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$111,800	\$111,800	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$111,800	\$111,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$4,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,897	\$8,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,897	\$8,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,550	\$16,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,318	\$10,318	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,318	\$10,318	0.000	0.000
<b>Total 531XXX</b>		<b>\$304,130</b>	<b>\$304,130</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$5,084	\$5,084





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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2302C3**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532860	ADVERTISING	\$2,381	\$2,381
532930	REGISTRATION FEES	\$500	\$500
<b>Total 532XXX</b>		<b>\$26,315</b>	<b>\$26,315</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
<b>Total 533XXX</b>		<b>\$350</b>	<b>\$350</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$75	\$75
<b>Total 534XXX</b>		<b>\$75</b>	<b>\$75</b>

**Total Requirements**

<b>\$330,870</b>	<b>\$330,870</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$209,765	\$209,765
<b>Total 538XXX</b>		<b>\$209,765</b>	<b>\$209,765</b>

**Total Receipts**

<b>\$209,765</b>	<b>\$209,765</b>
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**Net Appropriation/Total FTE Count**

<b>\$121,105</b>	<b>\$121,105</b>	<b>0.000</b>	<b>0.000</b>
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**2307**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2307**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531511	SOCIAL SEC CONTRIB-APPRO	(\$24)	(\$24)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$4,243)	(\$4,243)		
<b>Total 538XXX</b>		<b>(\$4,243)</b>	<b>(\$4,243)</b>		
<b>Total Receipts</b>		<b>(\$4,243)</b>	<b>(\$4,243)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,243</b>	<b>\$4,243</b>	<b>0.000</b>	<b>0.000</b>

**2307QA**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,185	\$1,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,453	\$3,453	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
<b>Total 531XXX</b>		<b>\$78,988</b>	<b>\$78,988</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$650	\$650
532724	MEALS - IN STATE	\$250	\$250



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2307QA**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$440	\$440
<b>Total 532XXX</b>		<b>\$1,740</b>	<b>\$1,740</b>
<b>Total Requirements</b>		<b>\$80,728</b>	<b>\$80,728</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$63,673	\$63,673		
<b>Total 538XXX</b>		<b>\$63,673</b>	<b>\$63,673</b>		
<b>Total Receipts</b>		<b>\$63,673</b>	<b>\$63,673</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$17,055</b>	<b>\$17,055</b>	<b>0.000</b>	<b>0.000</b>

**2310**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$15,870)	(\$15,870)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$825)	(\$825)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,133)	(\$1,133)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,464)	(\$2,464)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$19,792)</b>	<b>(\$19,792)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)
532811	TELEPHONE SERVICE	\$9	\$9
532817	INTERNET SERV PROV CHARGE	\$113	\$113
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250
<b>Total 532XXX</b>		<b>(\$628)</b>	<b>(\$628)</b>
<b>Total Requirements</b>		<b>(\$20,420)</b>	<b>(\$20,420)</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**14411-DHHS - Aging and Adult Services**

**2310**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	(\$617)	(\$617)		
53886C	DMA ADMIN & TRNG	(\$5,418)	(\$5,418)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$5,991)	(\$5,991)		
<b>Total 538XXX</b>		<b>(\$12,026)</b>	<b>(\$12,026)</b>		
<b>Total Receipts</b>		<b>(\$12,026)</b>	<b>(\$12,026)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,394)</b>	<b>(\$8,394)</b>	<b>0.000</b>	<b>0.000</b>

**231011**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$1,176	\$1,176		
<b>Total 538XXX</b>		<b>\$1,176</b>	<b>\$1,176</b>		
<b>Total Receipts</b>		<b>\$1,176</b>	<b>\$1,176</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,176)</b>	<b>(\$1,176)</b>		

**231099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$145,938	\$145,938	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,292	\$2,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,056	\$11,056	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,165	\$20,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,445	\$15,445	0.000	0.000
<b>Total 531XXX</b>		<b>\$195,780</b>	<b>\$195,780</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$350	\$350
532722	LODGING-OUT STATE, IN US	\$494	\$494



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**231099**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$758	\$758
532930	REGISTRATION FEES	\$476	\$476
<b>Total 532XXX</b>		<b>\$6,328</b>	<b>\$6,328</b>
<b>Total Requirements</b>		<b>\$202,108</b>	<b>\$202,108</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$2,689	\$2,689		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,678	\$2,678		
<b>Total 538XXX</b>		<b>\$5,367</b>	<b>\$5,367</b>		
<b>Total Receipts</b>		<b>\$5,367</b>	<b>\$5,367</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$196,741</b>	<b>\$196,741</b>	<b>0.000</b>	<b>0.000</b>

**2310C3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$54,402	\$54,402
<b>Total 538XXX</b>		<b>\$54,402</b>	<b>\$54,402</b>
<b>Total Receipts</b>		<b>\$54,402</b>	<b>\$54,402</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$54,402)</b>	<b>(\$54,402)</b>

**2310QA**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$64,560	\$64,560
<b>Total 538XXX</b>		<b>\$64,560</b>	<b>\$64,560</b>
<b>Total Receipts</b>		<b>\$64,560</b>	<b>\$64,560</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$64,560)</b>	<b>(\$64,560)</b>

**2311**



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**14411-DHHS - Aging and Adult Services**

**2311**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$34,542	\$34,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,681	\$2,681	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,683	\$3,683	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,335</b>	<b>\$46,335</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700
<b>Total 532XXX</b>		<b>\$2,200</b>	<b>\$2,200</b>
<b>Total Requirements</b>		<b>\$48,535</b>	<b>\$48,535</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$192	\$192		
53886C	DMA ADMIN & TRNG	\$14,040	\$14,040		
53887Q	SOCIAL SVCS BLOCK GRANT	\$15,601	\$15,601		
<b>Total 538XXX</b>		<b>\$29,833</b>	<b>\$29,833</b>		
<b>Total Receipts</b>		<b>\$29,833</b>	<b>\$29,833</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,702</b>	<b>\$18,702</b>	<b>0.000</b>	<b>0.000</b>

**231199**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$415	\$415	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24	\$24	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32	\$32	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,363	\$1,363	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,097</b>	<b>\$2,097</b>	<b>0.000</b>	<b>0.000</b>



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**231199**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
<b>Total 532XXX</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		
<b>Total Requirements</b>		<b>\$597</b>	<b>\$597</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$597</b>	<b>\$597</b>	<b>0.000</b>	<b>0.000</b>

**2311C3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	(\$418)	(\$418)		
<b>Total 538XXX</b>		<b>(\$418)</b>	<b>(\$418)</b>		
<b>Total Receipts</b>		<b>(\$418)</b>	<b>(\$418)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$418</b>	<b>\$418</b>		

**2312**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$102,561	\$102,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,960	\$7,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,937	\$10,937	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$132,816</b>	<b>\$132,816</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$750	\$750
<b>Total 532XXX</b>		<b>\$11,850</b>	<b>\$11,850</b>



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2312**

**Requirements**

<b>Total Requirements</b>	<b>\$144,666</b>	<b>\$144,666</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$1,323	\$1,323		
53886C	DMA ADMIN & TRNG	\$60,619	\$60,619		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,979	\$20,979		
<b>Total 538XXX</b>		<b>\$82,921</b>	<b>\$82,921</b>		
<b>Total Receipts</b>		<b>\$82,921</b>	<b>\$82,921</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$61,745</b>	<b>\$61,745</b>	<b>0.000</b>	<b>0.000</b>

**231299**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$6,185	\$6,185	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$24)	(\$24)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$474	\$474	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,752	\$4,752	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
<b>Total 531XXX</b>		<b>\$11,913</b>	<b>\$11,913</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$11,913</b>	<b>\$11,913</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,913</b>	<b>\$11,913</b>	<b>0.000</b>	<b>0.000</b>

**2320**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$12,660)	(\$12,660)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$37,980)	(\$37,980)	0.000	0.000





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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2320**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,000)	(\$1,000)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$968)	(\$968)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,905)	(\$2,905)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$1,331)	(\$1,331)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,992)	(\$3,992)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,232)	(\$1,232)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,697)	(\$3,697)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$65,765)</b>	<b>(\$65,765)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)
532714	TRANSP-GRND - IN STATE	(\$1,000)	(\$1,000)
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)
532722	LODGING-OUT STATE, IN US	(\$500)	(\$500)
532724	MEALS - IN STATE	(\$700)	(\$700)
532919	OTHER INSURANCE	(\$20,000)	(\$20,000)
<b>Total 532XXX</b>		<b>(\$26,200)</b>	<b>(\$26,200)</b>
<b>Total Requirements</b>		<b>(\$91,965)</b>	<b>(\$91,965)</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	(\$21,290)	(\$21,290)		
<b>Total 538XXX</b>		<b>(\$21,290)</b>	<b>(\$21,290)</b>		
<b>Total Receipts</b>		<b>(\$21,290)</b>	<b>(\$21,290)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$70,675)</b>	<b>(\$70,675)</b>	<b>0.000</b>	<b>0.000</b>

**2320QA**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$41,425	\$41,425	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$124,273	\$124,273	0.000	0.000



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2320QA**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$2,652	\$2,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,710	\$9,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,425	\$5,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,507	\$16,507	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,763	\$3,763	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,287	\$11,287	0.000	0.000
<b>Total 531XXX</b>		<b>\$218,279</b>	<b>\$218,279</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620
532721	LODGING - IN STATE	\$2,163	\$2,163
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$2,200	\$2,200
532811	TELEPHONE SERVICE	\$780	\$780
532840	POSTAGE, FREIGHT & DELIV	\$31	\$31
532850	PRINT,BIND,DUPLICATE	\$185	\$185
532919	OTHER INSURANCE	\$20,000	\$20,000
532930	REGISTRATION FEES	\$220	\$220
<b>Total 532XXX</b>		<b>\$31,399</b>	<b>\$31,399</b>
<b>Total Requirements</b>		<b>\$249,678</b>	<b>\$249,678</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$174,918	\$174,918		
<b>Total 538XXX</b>		<b>\$174,918</b>	<b>\$174,918</b>		
<b>Total Receipts</b>		<b>\$174,918</b>	<b>\$174,918</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$74,760</b>	<b>\$74,760</b>	<b>0.000</b>	<b>0.000</b>

**2321**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2321**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$12,660	\$12,660	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,980	\$37,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$968	\$968	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,905	\$2,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,331	\$1,331	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,992	\$3,992	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,232	\$1,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
<b>Total 531XXX</b>		<b>\$65,765</b>	<b>\$65,765</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$700	\$700
532919	OTHER INSURANCE	\$20,000	\$20,000
<b>Total 532XXX</b>		<b>\$26,200</b>	<b>\$26,200</b>
<b>Total Requirements</b>		<b>\$91,965</b>	<b>\$91,965</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$70,557	\$70,557		
<b>Total 538XXX</b>		<b>\$70,557</b>	<b>\$70,557</b>		
<b>Total Receipts</b>		<b>\$70,557</b>	<b>\$70,557</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,408</b>	<b>\$21,408</b>	<b>0.000</b>	<b>0.000</b>

**2321QA**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2321QA**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$506	\$506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,519	\$1,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$197	\$197	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,288</b>	<b>\$2,288</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532714	TRANSP-GRND - IN STATE	(\$750)	(\$750)		
532919	OTHER INSURANCE	\$50,823	\$50,823		
<b>Total 532XXX</b>		<b>\$47,823</b>	<b>\$47,823</b>		
<b>Total Requirements</b>		<b>\$50,111</b>	<b>\$50,111</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$50,111</b>	<b>\$50,111</b>	<b>0.000</b>	<b>0.000</b>

**2323**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$18,671	\$18,671	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,505	\$1,505	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,465	\$2,465	0.000	0.000
<b>Total 531XXX</b>		<b>\$25,709</b>	<b>\$25,709</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532811	TELEPHONE SERVICE	\$8	\$8		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
<b>Total 532XXX</b>		<b>\$1,371</b>	<b>\$1,371</b>		
<b>Total Requirements</b>		<b>\$27,080</b>	<b>\$27,080</b>		



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2323**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$1	\$1		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		
53886C	DMA ADMIN & TRNG	\$9,313	\$9,313		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,648	\$5,648		
<b>Total 538XXX</b>		<b>\$14,997</b>	<b>\$14,997</b>		
<b>Total Receipts</b>		<b>\$14,997</b>	<b>\$14,997</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,083</b>	<b>\$12,083</b>	<b>0.000</b>	<b>0.000</b>

**232399**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$183	\$183	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14	\$14	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$757	\$757	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$128	\$128	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,082</b>	<b>\$1,082</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532811	TELEPHONE SERVICE	(\$8)	(\$8)		
532817	INTERNET SERV PROV CHARGE	(\$113)	(\$113)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
<b>Total 532XXX</b>		<b>(\$1,121)</b>	<b>(\$1,121)</b>		
<b>Total Requirements</b>		<b>(\$39)</b>	<b>(\$39)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$39)</b>	<b>(\$39)</b>	<b>0.000</b>	<b>0.000</b>

**2395**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,887)	(\$4,887)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,340)	(\$5,340)	0.000	0.000



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**2395**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$14,156)</b>	<b>(\$14,156)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$14,156)</b>	<b>(\$14,156)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	(\$23,361)	(\$23,361)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$44,881)	(\$44,881)		
<b>Total 538XXX</b>		<b>(\$68,242)</b>	<b>(\$68,242)</b>		
<b>Total Receipts</b>		<b>(\$68,242)</b>	<b>(\$68,242)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,086</b>	<b>\$54,086</b>	<b>0.000</b>	<b>0.000</b>

**239599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,250	\$8,250	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,456	\$13,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,121	\$10,121	0.000	0.000
<b>Total 531XXX</b>		<b>\$88,855</b>	<b>\$88,855</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$700	\$700
532727	MISC - IN STATE	\$5	\$5
532811	TELEPHONE SERVICE	\$1,015	\$1,015
532850	PRINT,BIND,DUPLICATE	\$500	\$500
<b>Total 532XXX</b>		<b>\$6,561</b>	<b>\$6,561</b>

**533XXX-SUPPLIES**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**239599**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
<b>Total 533XXX</b>		<b>\$150</b>	<b>\$150</b>
<b>Total Requirements</b>		<b>\$95,566</b>	<b>\$95,566</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$1,480	\$1,480		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,280	\$2,280		
<b>Total 538XXX</b>		<b>\$3,760</b>	<b>\$3,760</b>		
<b>Total Receipts</b>		<b>\$3,760</b>	<b>\$3,760</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,806</b>	<b>\$91,806</b>	<b>0.000</b>	<b>0.000</b>

**2395C3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$47,656	\$47,656		
<b>Total 538XXX</b>		<b>\$47,656</b>	<b>\$47,656</b>		
<b>Total Receipts</b>		<b>\$47,656</b>	<b>\$47,656</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$47,656)</b>	<b>(\$47,656)</b>		

**2395QA**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,638	\$68,638		
<b>Total 538XXX</b>		<b>\$68,638</b>	<b>\$68,638</b>		
<b>Total Receipts</b>		<b>\$68,638</b>	<b>\$68,638</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$68,638)</b>	<b>(\$68,638)</b>		

**3030**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	\$288	\$288	0.000	0.000



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**3030**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$421	\$421	0.000	0.000
<b>Total 531XXX</b>		<b>\$709</b>	<b>\$709</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	(\$701)	(\$701)
<b>Total 532XXX</b>		<b>(\$701)</b>	<b>(\$701)</b>
<b>Total Requirements</b>		<b>\$8</b>	<b>\$8</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$1,453	\$1,453		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,793)	(\$1,793)		
<b>Total 538XXX</b>		<b>(\$288)</b>	<b>(\$288)</b>		
<b>Total Receipts</b>		<b>(\$288)</b>	<b>(\$288)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$296</b>	<b>\$296</b>	<b>0.000</b>	<b>0.000</b>

**303011**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$845	\$845
<b>Total 538XXX</b>		<b>\$845</b>	<b>\$845</b>
<b>Total Receipts</b>		<b>\$845</b>	<b>\$845</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$845)</b>	<b>(\$845)</b>

**303099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$111,678	\$111,678	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,805	\$4,805	0.000	0.000





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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**303099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	\$8,624	\$8,624	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,155	\$16,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
<b>Total 531XXX</b>		<b>\$151,646</b>	<b>\$151,646</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$4,482	\$4,482
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$4,000	\$4,000
532727	MISC - IN STATE	\$220	\$220
532811	TELEPHONE SERVICE	\$1,900	\$1,900
532812	TELECOMMUN DATA CHRG	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40
<b>Total 532XXX</b>		<b>\$18,242</b>	<b>\$18,242</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$45	\$45
<b>Total 533XXX</b>		<b>\$45</b>	<b>\$45</b>
<b>Total Requirements</b>		<b>\$169,933</b>	<b>\$169,933</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$2,362	\$2,362		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,422	\$1,422		
<b>Total 538XXX</b>		<b>\$3,784</b>	<b>\$3,784</b>		
<b>Total Receipts</b>		<b>\$3,784</b>	<b>\$3,784</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$166,149</b>	<b>\$166,149</b>	<b>0.000</b>	<b>0.000</b>

**3030C3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**3030C3**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$64,069	\$64,069
<b>Total 538XXX</b>		<b>\$64,069</b>	<b>\$64,069</b>
<b>Total Receipts</b>		<b>\$64,069</b>	<b>\$64,069</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$64,069)</b>	<b>(\$64,069)</b>

**3030QA**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,877	\$25,877
<b>Total 538XXX</b>		<b>\$25,877</b>	<b>\$25,877</b>
<b>Total Receipts</b>		<b>\$25,877</b>	<b>\$25,877</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$25,877)</b>	<b>(\$25,877)</b>

**3035**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$102,561)	(\$102,561)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,556)	(\$4,556)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$9,858)	(\$9,858)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$118,475)</b>	<b>(\$118,475)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)
532521	RENT/LEASE-MOTOR VEHICLES	(\$700)	(\$700)
532714	TRANSP-GRND - IN STATE	(\$6,000)	(\$6,000)
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)
532724	MEALS - IN STATE	(\$400)	(\$400)
532811	TELEPHONE SERVICE	(\$750)	(\$750)
<b>Total 532XXX</b>		<b>(\$11,850)</b>	<b>(\$11,850)</b>
<b>Total Requirements</b>		<b>(\$130,325)</b>	<b>(\$130,325)</b>

**Receipts**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**3035**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$293	\$293		
53886C	DMA ADMIN & TRNG	(\$13,877)	(\$13,877)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$31,763)	(\$31,763)		
<b>Total 538XXX</b>		<b>(\$45,347)</b>	<b>(\$45,347)</b>		
<b>Total Receipts</b>		<b>(\$45,347)</b>	<b>(\$45,347)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$84,978)</b>	<b>(\$84,978)</b>	<b>0.000</b>	<b>0.000</b>

**303511**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$12,945	\$12,945		
<b>Total 538XXX</b>		<b>\$12,945</b>	<b>\$12,945</b>		
<b>Total Receipts</b>		<b>\$12,945</b>	<b>\$12,945</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$12,945)</b>	<b>(\$12,945)</b>		

**303599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$441,181	\$441,181	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,216	\$9,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$34,172	\$34,172	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,284	\$49,284	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,010	\$41,010	0.000	0.000
<b>Total 531XXX</b>		<b>\$574,863</b>	<b>\$574,863</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$475	\$475
532714	TRANSP-GRND - IN STATE	\$36,000	\$36,000
532721	LODGING - IN STATE	\$4,500	\$4,500



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**303599**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$9,492	\$9,492
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532812	TELECOMMUN DATA CHRG	\$12,360	\$12,360
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
<b>Total 532XXX</b>		<b>\$76,977</b>	<b>\$76,977</b>
<b>Total Requirements</b>		<b>\$651,840</b>	<b>\$651,840</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$9,446	\$9,446		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,471	\$3,471		
<b>Total 538XXX</b>		<b>\$12,917</b>	<b>\$12,917</b>		
<b>Total Receipts</b>		<b>\$12,917</b>	<b>\$12,917</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$638,923</b>	<b>\$638,923</b>	<b>0.000</b>	<b>0.000</b>

**3035C3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$148,773	\$148,773
<b>Total 538XXX</b>		<b>\$148,773</b>	<b>\$148,773</b>
<b>Total Receipts</b>		<b>\$148,773</b>	<b>\$148,773</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$148,773)</b>	<b>(\$148,773)</b>

**3035QA**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$97,976	\$97,976
<b>Total 538XXX</b>		<b>\$97,976</b>	<b>\$97,976</b>
<b>Total Receipts</b>		<b>\$97,976</b>	<b>\$97,976</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**3035QA**

**Net Appropriation/Total FTE Count**

<b>(\$97,976)</b>	<b>(\$97,976)</b>
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**3107**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538856	EMERGENCY SHELTER GRANT	\$170,260	\$170,260
<b>Total 538XXX</b>		<b>\$170,260</b>	<b>\$170,260</b>
<b>Total Receipts</b>		<b>\$170,260</b>	<b>\$170,260</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$170,260)</b>	<b>(\$170,260)</b>

**310756**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$116,256	\$116,256	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,920	\$8,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,775	\$16,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
<b>Total 531XXX</b>		<b>\$154,053</b>	<b>\$154,053</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$764	\$764
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$1,250	\$1,250
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$850	\$850
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$200	\$200



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**310756**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109
532930	REGISTRATION FEES	\$710	\$710
<b>Total 532XXX</b>		<b>\$10,078</b>	<b>\$10,078</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$80	\$80
<b>Total 533XXX</b>		<b>\$2,053</b>	<b>\$2,053</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,856	\$1,856
534521	OFFICE EQUIPMENT	\$1,200	\$1,200
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750
<b>Total 534XXX</b>		<b>\$3,806</b>	<b>\$3,806</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270
<b>Total 535XXX</b>		<b>\$270</b>	<b>\$270</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$170,260</b>	<b>\$170,260</b>	<b>0.000</b>	<b>0.000</b>
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**3138**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538856	EMERGENCY SHELTER GRANT	\$2,241,440	\$2,241,440
<b>Total 538XXX</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>
<b>Total Receipts</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>



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**14411-DHHS - Aging and Adult Services**

**3138**

**Net Appropriation/Total FTE Count**

**(\$2,241,440) (\$2,241,440)**

**313856**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536E11	NGO-ESGP	\$2,241,440	\$2,241,440		
<b>Total 536XXX</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>		
<b>Total Requirements</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>	<b>0.000</b>	<b>0.000</b>

**4500QA**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$9,026	\$9,026
<b>Total 532XXX</b>		<b>\$9,026</b>	<b>\$9,026</b>
<b>Total Requirements</b>		<b>\$9,026</b>	<b>\$9,026</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,973	\$8,973		
<b>Total 538XXX</b>		<b>\$8,973</b>	<b>\$8,973</b>		
<b>Total Receipts</b>		<b>\$8,973</b>	<b>\$8,973</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$53</b>	<b>\$53</b>	<b>0.000</b>	<b>0.000</b>

**5100**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532732	BD/NON-EMPLOYEE SUBSIS	(\$4,693)	(\$4,693)
<b>Total 532XXX</b>		<b>(\$4,693)</b>	<b>(\$4,693)</b>
<b>Total Requirements</b>		<b>(\$4,693)</b>	<b>(\$4,693)</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5100**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
<b>Total 434XXX</b>		<b>\$100</b>	<b>\$100</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
<b>Total 437XXX</b>		<b>\$78,306</b>	<b>\$78,306</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381E1	TRF FRM BC 14411	\$5,000	\$5,000
<b>Total 438XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$43,685	\$43,685
53884C	TIII CONGREGATE MEALS	\$42,663	\$42,663
53884D	TIII HOME DELIVERED MEALS	\$2,001	\$2,001
53884K	TITLE V SENIOR EMPLOY DOL	\$8,068	\$8,068
53884V	FAMILY CAREGIVER SUPPORT	\$14,535	\$14,535
538856	EMERGENCY SHELTER GRANT	\$38,537	\$38,537
53886C	DMA ADMIN & TRNG	\$55,162	\$55,162
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476
<b>Total 538XXX</b>		<b>\$209,127</b>	<b>\$209,127</b>

**Total Receipts**

**\$292,533      \$292,533**

**Net Appropriation/Total FTE Count**

**(\$297,226)      (\$297,226)      0.000      0.000**

**510000**

**Requirements**

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$100	\$100
<b>Total 534XXX</b>		<b>\$100</b>	<b>\$100</b>
<b>Total Requirements</b>		<b>\$100</b>	<b>\$100</b>





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**510000**

**Net Appropriation/Total FTE Count**

<b>\$100</b>	<b>\$100</b>	<b>0.000</b>	<b>0.000</b>
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**510099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$66,454	\$66,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$4,481)	(\$4,481)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,442)	(\$1,442)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,411	\$24,411	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,543	\$1,543	0.000	0.000
<b>Total 531XXX</b>		<b>\$86,485</b>	<b>\$86,485</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	(\$30,403)	(\$30,403)
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790
532390	REPAIRS-OTHER	\$1,600	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$5,170	\$5,170
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498
532521	RENT/LEASE-MOTOR VEHICLES	\$3,400	\$3,400
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$1,876	\$1,876
532715	TRANS GRND-OUT STA,IN US	\$750	\$750
532721	LODGING - IN STATE	\$193	\$193
532722	LODGING-OUT STATE, IN US	\$245	\$245
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050
532732	BD/NON-EMPLOYEE SUBSIS	\$8,000	\$8,000
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532812	TELECOMMUN DATA CHR	\$5,500	\$5,500
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$10,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000



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**510099**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532860	ADVERTISING	\$230	\$230
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,300	\$1,300
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
<b>Total 532XXX</b>		<b>\$35,649</b>	<b>\$35,649</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$24,465	\$24,465
<b>Total 533XXX</b>		<b>\$24,465</b>	<b>\$24,465</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440
<b>Total 534XXX</b>		<b>\$3,440</b>	<b>\$3,440</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,300	\$7,300
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$200	\$200
<b>Total 535XXX</b>		<b>\$86,056</b>	<b>\$86,056</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$236,095</b>	<b>\$236,095</b>	<b>0.000</b>	<b>0.000</b>
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**510100**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$500</b>	<b>\$500</b>	<b>0.000</b>	<b>0.000</b>



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**14411-DHHS - Aging and Adult Services**

**510100**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900		
<b>Total 532XXX</b>		<b>\$3,500</b>	<b>\$3,500</b>		
<b>Total Requirements</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>0.000</b>	<b>0.000</b>

**519600**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>

**5200**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$17,369	\$17,369		
53884C	TIII CONGREGATE MEALS	\$11,642	\$11,642		
53884D	TIII HOME DELIVERED MEALS	\$609	\$609		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,226	\$2,226		
53886C	DMA ADMIN & TRNG	\$15,705	\$15,705		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,343	\$10,343		
<b>Total 538XXX</b>		<b>\$57,894</b>	<b>\$57,894</b>		
<b>Total Receipts</b>		<b>\$57,894</b>	<b>\$57,894</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$57,894)</b>	<b>(\$57,894)</b>		

**520099**



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**520099**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	(\$17,369)	(\$17,369)
53884C	TIII CONGREGATE MEALS	(\$11,642)	(\$11,642)
53884D	TIII HOME DELIVERED MEALS	(\$609)	(\$609)
53884K	TITLE V SENIOR EMPLOY DOL	(\$2,226)	(\$2,226)
53886C	DMA ADMIN & TRNG	(\$15,705)	(\$15,705)
53887Q	SOCIAL SVCS BLOCK GRANT	(\$10,343)	(\$10,343)
<b>Total 538XXX</b>		<b>(\$57,894)</b>	<b>(\$57,894)</b>
<b>Total Receipts</b>		<b>(\$57,894)</b>	<b>(\$57,894)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$57,894</b>	<b>\$57,894</b>

**5205**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$20,539	\$20,539
53884C	TIII CONGREGATE MEALS	\$16,987	\$16,987
53884D	TIII HOME DELIVERED MEALS	\$843	\$843
53884K	TITLE V SENIOR EMPLOY DOL	\$2,512	\$2,512
53884V	FAMILY CAREGIVER SUPPORT	\$8,986	\$8,986
538856	EMERGENCY SHELTER GRANT	\$12	\$12
53886C	DMA ADMIN & TRNG	\$10,284	\$10,284
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,614	\$8,614
<b>Total 538XXX</b>		<b>\$68,777</b>	<b>\$68,777</b>
<b>Total Receipts</b>		<b>\$68,777</b>	<b>\$68,777</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$68,777)</b>	<b>(\$68,777)</b>

**520599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$76,292	\$76,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,856	\$10,856	0.000	0.000



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**520599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$98,177</b>	<b>\$98,177</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$200	\$200
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
<b>Total 533XXX</b>		<b>\$250</b>	<b>\$250</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$15	\$15
<b>Total 535XXX</b>		<b>\$15</b>	<b>\$15</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$99,442</b>	<b>\$99,442</b>	<b>0.000</b>	<b>0.000</b>
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**5210**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,027)	(\$1,027)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$150)	(\$150)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$1,177)</b>	<b>(\$1,177)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$1,177)</b>	<b>(\$1,177)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIB SUPPORTIVE SERVICES	\$10,662	\$10,662
53884C	TIIB CONGREGATE MEALS	\$6,479	\$6,479



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**5210**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884D	TIII HOME DELIVERED MEALS	\$331	\$331		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,658	\$1,658		
53884V	FAMILY CAREGIVER SUPPORT	\$1,851	\$1,851		
538856	EMERGENCY SHELTER GRANT	\$5	\$5		
53886C	DMA ADMIN & TRNG	\$11,200	\$11,200		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,147	\$8,147		
<b>Total 538XXX</b>		<b>\$40,333</b>	<b>\$40,333</b>		
<b>Total Receipts</b>		<b>\$40,333</b>	<b>\$40,333</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$41,510)</b>	<b>(\$41,510)</b>	<b>0.000</b>	<b>0.000</b>

**521099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$44,231	\$44,231	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13	\$13	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,411	\$4,411	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,297	\$6,297	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
<b>Total 531XXX</b>		<b>\$60,294</b>	<b>\$60,294</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
<b>Total 532XXX</b>		<b>\$200</b>	<b>\$200</b>		
<b>Total Requirements</b>		<b>\$60,494</b>	<b>\$60,494</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,494</b>	<b>\$60,494</b>	<b>0.000</b>	<b>0.000</b>

**5215**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$2,699)	(\$2,699)	0.000	0.000



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**5215**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>(\$2,699)</b>	<b>(\$2,699)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$2,699	\$2,699
<b>Total 532XXX</b>		<b>\$2,699</b>	<b>\$2,699</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$10,760	\$10,760		
53884C	TIII CONGREGATE MEALS	\$6,678	\$6,678		
53884D	TIII HOME DELIVERED MEALS	\$332	\$332		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,708	\$1,708		
53884V	FAMILY CAREGIVER SUPPORT	\$6,267	\$6,267		
538856	EMERGENCY SHELTER GRANT	\$30	\$30		
53886C	DMA ADMIN & TRNG	\$12,682	\$12,682		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,440	\$10,440		
<b>Total 538XXX</b>		<b>\$48,897</b>	<b>\$48,897</b>		
<b>Total Receipts</b>		<b>\$48,897</b>	<b>\$48,897</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,897)</b>	<b>(\$48,897)</b>	<b>0.000</b>	<b>0.000</b>

**521599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$51,257	\$51,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,139	\$1,139	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,008	\$4,008	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,155	\$10,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$71,751</b>	<b>\$71,751</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**521599**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	(\$623)	(\$623)		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$354	\$354		
<b>Total 532XXX</b>		<b>\$331</b>	<b>\$331</b>		
<b>Total Requirements</b>		<b>\$72,082</b>	<b>\$72,082</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$72,082</b>	<b>\$72,082</b>	<b>0.000</b>	<b>0.000</b>

**5220**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$23,701	\$23,701		
53884C	TIII CONGREGATE MEALS	\$14,596	\$14,596		
53884D	TIII HOME DELIVERED MEALS	\$723	\$723		
53884K	TITLE V SENIOR EMPLOY DOL	\$3,825	\$3,825		
53884V	FAMILY CAREGIVER SUPPORT	(\$568)	(\$568)		
538856	EMERGENCY SHELTER GRANT	(\$3)	(\$3)		
53886C	DMA ADMIN & TRNG	(\$29)	(\$29)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,376)	(\$1,376)		
<b>Total 538XXX</b>		<b>\$40,869</b>	<b>\$40,869</b>		
<b>Total Receipts</b>		<b>\$40,869</b>	<b>\$40,869</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$40,869)</b>	<b>(\$40,869)</b>		

**522099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$49,205	\$49,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,188	\$2,188	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,932	\$3,932	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,313	\$7,313	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
<b>Total 531XXX</b>		<b>\$67,850</b>	<b>\$67,850</b>	<b>0.000</b>	<b>0.000</b>





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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**522099**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276
532721	LODGING - IN STATE	\$340	\$340
532724	MEALS - IN STATE	\$290	\$290
532732	BD/NON-EMPLOYEE SUBSIS	\$85	\$85
<b>Total 532XXX</b>		<b>\$2,131</b>	<b>\$2,131</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$105	\$105
<b>Total 535XXX</b>		<b>\$105</b>	<b>\$105</b>
<b>Total Requirements</b>		<b>\$70,086</b>	<b>\$70,086</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884V	FAMILY CAREGIVER SUPPORT	\$2,911	\$2,911		
<b>Total 538XXX</b>		<b>\$2,911</b>	<b>\$2,911</b>		
<b>Total Receipts</b>		<b>\$2,911</b>	<b>\$2,911</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$67,175</b>	<b>\$67,175</b>	<b>0.000</b>	<b>0.000</b>

**5225**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$46,921	\$46,921
53884C	TIII CONGREGATE MEALS	\$8,148	\$8,148
53884D	TIII HOME DELIVERED MEALS	\$5,469	\$5,469
53884K	TITLE V SENIOR EMPLOY DOL	\$2,081	\$2,081
53884V	FAMILY CAREGIVER SUPPORT	\$24,485	\$24,485
538856	EMERGENCY SHELTER GRANT	\$52	\$52
53886C	DMA ADMIN & TRNG	\$15,806	\$15,806
53887Q	SOCIAL SVCS BLOCK GRANT	\$14,382	\$14,382
<b>Total 538XXX</b>		<b>\$117,344</b>	<b>\$117,344</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5225**

**Receipts**

<b>Total Receipts</b>	<b>\$117,344</b>	<b>\$117,344</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>(\$117,344)</b>	<b>(\$117,344)</b>		

**522599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,724	\$62,724	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,789	\$2,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,012	\$5,012	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,323	\$9,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$85,040</b>	<b>\$85,040</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$33	\$33		
532714	TRANSP-GRND - IN STATE	\$162	\$162		
<b>Total 532XXX</b>		<b>\$195</b>	<b>\$195</b>		
<b>Total Requirements</b>		<b>\$85,235</b>	<b>\$85,235</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$85,235</b>	<b>\$85,235</b>	<b>0.000</b>	<b>0.000</b>

**5230**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$22,180	\$22,180		
53884C	TIII CONGREGATE MEALS	\$34,298	\$34,298		
53884D	TIII HOME DELIVERED MEALS	\$2,240	\$2,240		
53884V	FAMILY CAREGIVER SUPPORT	\$9,731	\$9,731		
538856	EMERGENCY SHELTER GRANT	\$17	\$17		
53886C	DMA ADMIN & TRNG	\$90	\$90		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,106)	(\$1,106)		
<b>Total 538XXX</b>		<b>\$67,450</b>	<b>\$67,450</b>		
<b>Total Receipts</b>		<b>\$67,450</b>	<b>\$67,450</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$67,450)</b>	<b>(\$67,450)</b>		



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**523099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$67,949	\$67,949	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,430	\$5,430	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,739	\$9,739	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$91,331</b>	<b>\$91,331</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
<b>Total 532XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>		
<b>Total Requirements</b>		<b>\$92,631</b>	<b>\$92,631</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$92,631</b>	<b>\$92,631</b>	<b>0.000</b>	<b>0.000</b>

**5235**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884C	TIII CONGREGATE MEALS	\$390	\$390		
53884V	FAMILY CAREGIVER SUPPORT	\$787	\$787		
5388NN	MONEY FOLLOWS THE PERSON	\$14,681	\$14,681		
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500		
<b>Total 538XXX</b>		<b>\$18,358</b>	<b>\$18,358</b>		
<b>Total Receipts</b>		<b>\$18,358</b>	<b>\$18,358</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$18,358)</b>	<b>(\$18,358)</b>		

**523599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**523599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$7,720	\$7,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$71,312</b>	<b>\$71,312</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	(\$14,172)	(\$14,172)
532521	RENT/LEASE-MOTOR VEHICLES	\$150	\$150
532721	LODGING - IN STATE	\$200	\$200
<b>Total 532XXX</b>		<b>(\$13,822)</b>	<b>(\$13,822)</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534521	OFFICE EQUIPMENT	\$750	\$750		
<b>Total 534XXX</b>		<b>\$750</b>	<b>\$750</b>		
<b>Total Requirements</b>		<b>\$58,240</b>	<b>\$58,240</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$58,240</b>	<b>\$58,240</b>	<b>0.000</b>	<b>0.000</b>

**5300**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$19,065	\$19,065
53884C	TIII CONGREGATE MEALS	\$30,952	\$30,952
53884D	TIII HOME DELIVERED MEALS	\$1,569	\$1,569
53884V	FAMILY CAREGIVER SUPPORT	\$6,468	\$6,468
<b>Total 538XXX</b>		<b>\$58,054</b>	<b>\$58,054</b>
<b>Total Receipts</b>		<b>\$58,054</b>	<b>\$58,054</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,054)</b>	<b>(\$58,054)</b>

**530007**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

530007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	(\$404)	(\$404)
<b>Total 538XXX</b>		<b>(\$404)</b>	<b>(\$404)</b>
<b>Total Receipts</b>		<b>(\$404)</b>	<b>(\$404)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$404</b>	<b>\$404</b>

530008

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884D	TIII HOME DELIVERED MEALS	(\$51)	(\$51)
<b>Total 538XXX</b>		<b>(\$51)</b>	<b>(\$51)</b>
<b>Total Receipts</b>		<b>(\$51)</b>	<b>(\$51)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$51</b>	<b>\$51</b>

530011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$337)	(\$337)
<b>Total 538XXX</b>		<b>(\$337)</b>	<b>(\$337)</b>
<b>Total Receipts</b>		<b>(\$337)</b>	<b>(\$337)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$337</b>	<b>\$337</b>

53004Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$230)	(\$230)
<b>Total 538XXX</b>		<b>(\$230)</b>	<b>(\$230)</b>
<b>Total Receipts</b>		<b>(\$230)</b>	<b>(\$230)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$230</b>	<b>\$230</b>

530099

Requirements

531XXX-PERSONAL SERVICES



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**530099**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$55,779	\$55,779	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,480	\$2,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,457	\$4,457	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,291	\$8,291	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$76,199</b>	<b>\$76,199</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$200	\$200		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
<b>Total 532XXX</b>		<b>\$1,200</b>	<b>\$1,200</b>		
<b>Total Requirements</b>		<b>\$77,399</b>	<b>\$77,399</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$77,399</b>	<b>\$77,399</b>	<b>0.000</b>	<b>0.000</b>

**5400**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$163,385)	(\$163,385)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,031)	(\$3,031)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$206,665)</b>	<b>(\$206,665)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	(\$25,000)	(\$25,000)
532430	MAINT AGREEMENT-EQUIP	(\$1,800)	(\$1,800)
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,260)	(\$1,260)



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5400**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	(\$1,140)	(\$1,140)
532721	LODGING - IN STATE	(\$1,980)	(\$1,980)
532722	LODGING-OUT STATE, IN US	(\$924)	(\$924)
532724	MEALS - IN STATE	(\$1,140)	(\$1,140)
532732	BD/NON-EMPLOYEE SUBSIS	(\$3,960)	(\$3,960)
532811	TELEPHONE SERVICE	(\$1,901)	(\$1,901)
532840	POSTAGE, FREIGHT & DELIV	(\$2,066)	(\$2,066)
532930	REGISTRATION FEES	(\$915)	(\$915)
532942	OTHER EMP EDUCATIONAL EXP	(\$600)	(\$600)
<b>Total 532XXX</b>		<b>(\$42,686)</b>	<b>(\$42,686)</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$3,794)	(\$3,794)
<b>Total 533XXX</b>		<b>(\$3,794)</b>	<b>(\$3,794)</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Requirements</b>		<b>(\$252,145)</b>	<b>(\$252,145)</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381E1	TRF FRM BC 14411	\$28,503	\$28,503
<b>Total 438XXX</b>		<b>\$28,503</b>	<b>\$28,503</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$36,505	\$36,505
53884C	TIII CONGREGATE MEALS	\$62,506	\$62,506
53884D	TIII HOME DELIVERED MEALS	\$727	\$727
53884V	FAMILY CAREGIVER SUPPORT	\$12,180	\$12,180



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5400**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$111,918</b>	<b>\$111,918</b>		
<b>Total Receipts</b>		<b>\$140,421</b>	<b>\$140,421</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$392,566)</b>	<b>(\$392,566)</b>	<b>0.000</b>	<b>0.000</b>

**540007**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884C	TIII CONGREGATE MEALS	(\$2,510)	(\$2,510)		
<b>Total 538XXX</b>		<b>(\$2,510)</b>	<b>(\$2,510)</b>		
<b>Total Receipts</b>		<b>(\$2,510)</b>	<b>(\$2,510)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,510</b>	<b>\$2,510</b>		

**540008**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884D	TIII HOME DELIVERED MEALS	(\$316)	(\$316)		
<b>Total 538XXX</b>		<b>(\$316)</b>	<b>(\$316)</b>		
<b>Total Receipts</b>		<b>(\$316)</b>	<b>(\$316)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$316</b>	<b>\$316</b>		

**540011**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	(\$2,093)	(\$2,093)		
<b>Total 538XXX</b>		<b>(\$2,093)</b>	<b>(\$2,093)</b>		
<b>Total Receipts</b>		<b>(\$2,093)</b>	<b>(\$2,093)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,093</b>	<b>\$2,093</b>		

**54004Y**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**54004Y**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$1,452)	(\$1,452)
<b>Total 538XXX</b>		<b>(\$1,452)</b>	<b>(\$1,452)</b>
<b>Total Receipts</b>		<b>(\$1,452)</b>	<b>(\$1,452)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,452</b>	<b>\$1,452</b>

**540099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$252,183	\$252,183	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,680	\$3,680	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,574	\$19,574	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,460	\$25,460	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,171	\$25,171	0.000	0.000
<b>Total 531XXX</b>		<b>\$326,068</b>	<b>\$326,068</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$24,732	\$24,732
532430	MAINT AGREEMENT-EQUIP	\$1,800	\$1,800
532521	RENT/LEASE-MOTOR VEHICLES	\$2,100	\$2,100
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$1,900	\$1,900
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$3,300	\$3,300
532722	LODGING-OUT STATE, IN US	\$1,540	\$1,540
532724	MEALS - IN STATE	\$1,900	\$1,900
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$1	\$1
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196
532732	BD/NON-EMPLOYEE SUBSIS	\$3,960	\$3,960
532811	TELEPHONE SERVICE	\$1,901	\$1,901
532840	POSTAGE, FREIGHT & DELIV	\$2,444	\$2,444



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**540099**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720
532930	REGISTRATION FEES	\$1,525	\$1,525
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
<b>Total 532XXX</b>		<b>\$53,419</b>	<b>\$53,419</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,794	\$3,794
<b>Total 533XXX</b>		<b>\$3,794</b>	<b>\$3,794</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
<b>Total 535XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$385,281</b>	<b>\$385,281</b>	<b>0.000</b>	<b>0.000</b>
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**5401**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$109,166	\$109,166	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,468	\$8,468	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,634	\$11,634	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$140,657</b>	<b>\$140,657</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$12,000	\$12,000
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200
532521	RENT/LEASE-MOTOR VEHICLES	\$840	\$840
532714	TRANSP-GRND - IN STATE	\$760	\$760



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**5401**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$1,320	\$1,320
532722	LODGING-OUT STATE, IN US	\$616	\$616
532724	MEALS - IN STATE	\$760	\$760
532732	BD/NON-EMPLOYEE SUBSIS	\$2,640	\$2,640
532811	TELEPHONE SERVICE	\$1,267	\$1,267
532840	POSTAGE, FREIGHT & DELIV	\$1,378	\$1,378
532930	REGISTRATION FEES	\$610	\$610
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
<b>Total 532XXX</b>		<b>\$23,791</b>	<b>\$23,791</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,867	\$1,867
<b>Total 533XXX</b>		<b>\$1,867</b>	<b>\$1,867</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$6,000	\$6,000
<b>Total 534XXX</b>		<b>\$6,000</b>	<b>\$6,000</b>

**Total Requirements**

<b>\$172,315</b>	<b>\$172,315</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$39,720	\$39,720
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332
<b>Total 538XXX</b>		<b>\$119,719</b>	<b>\$119,719</b>

**Total Receipts**

<b>\$119,719</b>	<b>\$119,719</b>
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**Net Appropriation/Total FTE Count**

<b>\$52,596</b>	<b>\$52,596</b>	<b>0.000</b>	<b>0.000</b>
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**540199**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**210-Division of Aging and Adult Services**

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**540199**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,155	\$1,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$89	\$89	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,283	\$4,283	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,053</b>	<b>\$6,053</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	(\$12,000)	(\$12,000)
532430	MAINT AGREEMENT-EQUIP	(\$1,200)	(\$1,200)
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600
532727	MISC - IN STATE	\$5	\$5
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,640)	(\$2,640)
532811	TELEPHONE SERVICE	(\$1,267)	(\$1,267)
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)
532942	OTHER EMP EDUCATIONAL EXP	(\$400)	(\$400)
<b>Total 532XXX</b>		<b>(\$16,902)</b>	<b>(\$16,902)</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$1,867)	(\$1,867)
<b>Total 533XXX</b>		<b>(\$1,867)</b>	<b>(\$1,867)</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	(\$2,500)	(\$2,500)
<b>Total 534XXX</b>		<b>(\$2,500)</b>	<b>(\$2,500)</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>Total Requirements</b>	<b>(\$15,216)</b>	<b>(\$15,216)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>(\$15,216)</b>	<b>(\$15,216)</b>	<b>0.000</b>	<b>0.000</b>

**5402**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$54,219	\$54,219	0.000	0.000



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**14411-DHHS - Aging and Adult Services**

**5402**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,263	\$4,263	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,856	\$5,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$70,767</b>	<b>\$70,767</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$600	\$600
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420
532714	TRANSP-GRND - IN STATE	\$380	\$380
532721	LODGING - IN STATE	\$660	\$660
532722	LODGING-OUT STATE, IN US	\$308	\$308
532724	MEALS - IN STATE	\$380	\$380
532732	BD/NON-EMPLOYEE SUBSIS	\$1,320	\$1,320
532811	TELEPHONE SERVICE	\$634	\$634
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689
532930	REGISTRATION FEES	\$305	\$305
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
<b>Total 532XXX</b>		<b>\$8,896</b>	<b>\$8,896</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,926	\$1,926
<b>Total 533XXX</b>		<b>\$1,926</b>	<b>\$1,926</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Requirements</b>		<b>\$84,589</b>	<b>\$84,589</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**5402**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$19,233	\$19,233		
53884C	TIII CONGREGATE MEALS	\$29,388	\$29,388		
53884D	TIII HOME DELIVERED MEALS	\$1,472	\$1,472		
53884V	FAMILY CAREGIVER SUPPORT	\$8,556	\$8,556		
<b>Total 538XXX</b>		<b>\$58,649</b>	<b>\$58,649</b>		
<b>Total Receipts</b>		<b>\$58,649</b>	<b>\$58,649</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,940</b>	<b>\$25,940</b>	<b>0.000</b>	<b>0.000</b>

**540299**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$651	\$651	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$50	\$50	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,087	\$4,087	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>\$5,051</b>	<b>\$5,051</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	(\$4,000)	(\$4,000)
532430	MAINT AGREEMENT-EQUIP	(\$600)	(\$600)
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,320)	(\$1,320)
532811	TELEPHONE SERVICE	(\$634)	(\$634)
532840	POSTAGE, FREIGHT & DELIV	(\$689)	(\$689)
<b>Total 532XXX</b>		<b>(\$7,243)</b>	<b>(\$7,243)</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$1,946)	(\$1,946)
<b>Total 533XXX</b>		<b>(\$1,946)</b>	<b>(\$1,946)</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100



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**540299**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>(\$4,038)</b>	<b>(\$4,038)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,038)</b>	<b>(\$4,038)</b>	<b>0.000</b>	<b>0.000</b>

**5405**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)
532811	TELEPHONE SERVICE	(\$150)	(\$150)
<b>Total 532XXX</b>		<b>(\$1,650)</b>	<b>(\$1,650)</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Requirements</b>		<b>(\$650)</b>	<b>(\$650)</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$20,212	\$20,212		
53884C	TIII CONGREGATE MEALS	\$30,320	\$30,320		
53884D	TIII HOME DELIVERED MEALS	\$1,550	\$1,550		
53884V	FAMILY CAREGIVER SUPPORT	\$5,560	\$5,560		
<b>Total 538XXX</b>		<b>\$57,642</b>	<b>\$57,642</b>		
<b>Total Receipts</b>		<b>\$57,642</b>	<b>\$57,642</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,292)</b>	<b>(\$58,292)</b>	<b>0.000</b>	<b>0.000</b>

**540507**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884C	TIII CONGREGATE MEALS	(\$150)	(\$150)



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**540507**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 538XXX</b>		<b>(\$150)</b>	<b>(\$150)</b>
<b>Total Receipts</b>		<b>(\$150)</b>	<b>(\$150)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$150</b>	<b>\$150</b>

**540508**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884D	TIII HOME DELIVERED MEALS	(\$19)	(\$19)
<b>Total 538XXX</b>		<b>(\$19)</b>	<b>(\$19)</b>
<b>Total Receipts</b>		<b>(\$19)</b>	<b>(\$19)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$19</b>	<b>\$19</b>

**540511**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	(\$125)	(\$125)
<b>Total 538XXX</b>		<b>(\$125)</b>	<b>(\$125)</b>
<b>Total Receipts</b>		<b>(\$125)</b>	<b>(\$125)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$125</b>	<b>\$125</b>

**54054Y**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$63)	(\$63)
<b>Total 538XXX</b>		<b>(\$63)</b>	<b>(\$63)</b>
<b>Total Receipts</b>		<b>(\$63)</b>	<b>(\$63)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$63</b>	<b>\$63</b>

**540599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**540599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$77,974	\$77,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,467	\$3,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,230	\$6,230	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,589	\$11,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$104,452</b>	<b>\$104,452</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$770	\$770
532722	LODGING-OUT STATE, IN US	\$339	\$339
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$4	\$4
532811	TELEPHONE SERVICE	\$150	\$150
532930	REGISTRATION FEES	\$500	\$500
<b>Total 532XXX</b>		<b>\$3,663</b>	<b>\$3,663</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	(\$672)	(\$672)
<b>Total 534XXX</b>		<b>(\$672)</b>	<b>(\$672)</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$100	\$100
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>

**Total Requirements**

		<b>\$107,543</b>	<b>\$107,543</b>	<b>0.000</b>	<b>0.000</b>
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**5410**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



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**14411-DHHS - Aging and Adult Services**

**5410**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884C	TIII CONGREGATE MEALS	\$28,350	\$28,350
53884D	TIII HOME DELIVERED MEALS	\$34,956	\$34,956
<b>Total 538XXX</b>		<b>\$63,306</b>	<b>\$63,306</b>
<b>Total Receipts</b>		<b>\$63,306</b>	<b>\$63,306</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$63,306)</b>	<b>(\$63,306)</b>

**541000**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$1,372)	(\$1,372)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,355	\$1,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17	\$17	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
<b>Total 532XXX</b>		<b>\$1,450</b>	<b>\$1,450</b>		
<b>Total Requirements</b>		<b>\$1,450</b>	<b>\$1,450</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,450</b>	<b>\$1,450</b>	<b>0.000</b>	<b>0.000</b>

**541099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$60,965	\$60,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,271	\$1,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,769	\$4,769	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,871	\$8,871	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$81,068</b>	<b>\$81,068</b>	<b>0.000</b>	<b>0.000</b>



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**541099**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$490	\$490		
532731	BD/NON-EMPLOYEE TRANSP	\$460	\$460		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$3,850</b>	<b>\$3,850</b>		
<b>Total Requirements</b>		<b>\$84,918</b>	<b>\$84,918</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$84,918</b>	<b>\$84,918</b>	<b>0.000</b>	<b>0.000</b>

**5412**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$565	\$565	0.000	0.000
<b>Total 531XXX</b>		<b>\$565</b>	<b>\$565</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$565</b>	<b>\$565</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$565</b>	<b>\$565</b>	<b>0.000</b>	<b>0.000</b>

**541200**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$51,612	\$51,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,372	\$1,372	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,355)	(\$1,355)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,933	\$3,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,345	\$7,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$68,099</b>	<b>\$68,099</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200



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**541200**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
<b>Total 532XXX</b>		<b>\$3,900</b>	<b>\$3,900</b>		
<b>Total Requirements</b>		<b>\$71,999</b>	<b>\$71,999</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$71,999</b>	<b>\$71,999</b>	<b>0.000</b>	<b>0.000</b>

**541299**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$565)</b>	<b>(\$565)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$565)</b>	<b>(\$565)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$565)</b>	<b>(\$565)</b>	<b>0.000</b>	<b>0.000</b>

**5413FD**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532850	PRINT,BIND,DUPLICATE	\$992	\$992		
<b>Total 532XXX</b>		<b>\$992</b>	<b>\$992</b>		
<b>Total Requirements</b>		<b>\$992</b>	<b>\$992</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$992</b>	<b>\$992</b>	<b>0.000</b>	<b>0.000</b>

**5415**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	(\$256)	(\$256)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$256)</b>	<b>(\$256)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$256)</b>	<b>(\$256)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**



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**5415**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884V	FAMILY CAREGIVER SUPPORT	\$8,459	\$8,459		
<b>Total 538XXX</b>		<b>\$8,459</b>	<b>\$8,459</b>		
<b>Total Receipts</b>		<b>\$8,459</b>	<b>\$8,459</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,715)</b>	<b>(\$8,715)</b>	<b>0.000</b>	<b>0.000</b>

**541500**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$321	0.000	0.000
<b>Total 531XXX</b>		<b>\$321</b>	<b>\$321</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$200	\$200		
<b>Total 532XXX</b>		<b>\$4,150</b>	<b>\$4,150</b>		
<b>Total Requirements</b>		<b>\$4,471</b>	<b>\$4,471</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,471</b>	<b>\$4,471</b>	<b>0.000</b>	<b>0.000</b>

**541599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$58,700	\$58,700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,551	\$4,551	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,395	\$8,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$76,838</b>	<b>\$76,838</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



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**14411-DHHS - Aging and Adult Services**

**541599**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$393	\$393		
532712	TRANS AIR-OUT STATE,IN US	\$817	\$817		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$13	\$13		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$41	\$41		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$14</b>	<b>\$14</b>		
<b>Total Requirements</b>		<b>\$76,852</b>	<b>\$76,852</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$76,852</b>	<b>\$76,852</b>	<b>0.000</b>	<b>0.000</b>

**5416**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$256	\$256	0.000	0.000
<b>Total 531XXX</b>		<b>\$256</b>	<b>\$256</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$256</b>	<b>\$256</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$256</b>	<b>\$256</b>	<b>0.000</b>	<b>0.000</b>

**5425**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$76)	(\$76)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$76)</b>	<b>(\$76)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$76)</b>	<b>(\$76)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$33,463	\$33,463
53884C	TIII CONGREGATE MEALS	\$53,444	\$53,444



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**14411-DHHS - Aging and Adult Services**

**5425**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884D	TIII HOME DELIVERED MEALS	\$2,709	\$2,709		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$30)	(\$30)		
<b>Total 538XXX</b>		<b>\$89,586</b>	<b>\$89,586</b>		
<b>Total Receipts</b>		<b>\$89,586</b>	<b>\$89,586</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$89,662)</b>	<b>(\$89,662)</b>	<b>0.000</b>	<b>0.000</b>

**542507**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884C	TIII CONGREGATE MEALS	(\$659)	(\$659)		
<b>Total 538XXX</b>		<b>(\$659)</b>	<b>(\$659)</b>		
<b>Total Receipts</b>		<b>(\$659)</b>	<b>(\$659)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$659</b>	<b>\$659</b>		

**542508**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884D	TIII HOME DELIVERED MEALS	(\$53)	(\$53)		
<b>Total 538XXX</b>		<b>(\$53)</b>	<b>(\$53)</b>		
<b>Total Receipts</b>		<b>(\$53)</b>	<b>(\$53)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$53</b>	<b>\$53</b>		

**542511**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	(\$350)	(\$350)		
<b>Total 538XXX</b>		<b>(\$350)</b>	<b>(\$350)</b>		
<b>Total Receipts</b>		<b>(\$350)</b>	<b>(\$350)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$350</b>	<b>\$350</b>		

**542599**

**Requirements**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**542599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$95,816	\$95,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,330	\$7,330	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,711	\$13,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
<b>Total 531XXX</b>		<b>\$127,241</b>	<b>\$127,241</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532727	MISC - IN STATE	\$7	\$7
532812	TELECOMMUN DATA CHRG	\$53	\$53
<b>Total 532XXX</b>		<b>\$60</b>	<b>\$60</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$20	\$20
<b>Total 533XXX</b>		<b>\$20</b>	<b>\$20</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7
535840	SERVICE & OTHER AWARDS	\$25	\$25
<b>Total 535XXX</b>		<b>\$32</b>	<b>\$32</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$127,353</b>	<b>\$127,353</b>	<b>0.000</b>	<b>0.000</b>
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**5435**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$25,883	\$25,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,980	\$1,980	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,720	\$2,720	0.000	0.000
<b>Total 531XXX</b>		<b>\$30,583</b>	<b>\$30,583</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$30,583</b>	<b>\$30,583</b>	<b>0.000</b>	<b>0.000</b>





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**5435**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$243	\$243		
53884C	TIII CONGREGATE MEALS	\$271	\$271		
53884D	TIII HOME DELIVERED MEALS	\$36	\$36		
<b>Total 538XXX</b>		<b>\$550</b>	<b>\$550</b>		
<b>Total Receipts</b>		<b>\$550</b>	<b>\$550</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,033</b>	<b>\$30,033</b>	<b>0.000</b>	<b>0.000</b>

**543599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
<b>Total 531XXX</b>		<b>\$963</b>	<b>\$963</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$700	\$700
532721	LODGING - IN STATE	\$450	\$450
532724	MEALS - IN STATE	\$400	\$400
<b>Total 532XXX</b>		<b>\$1,550</b>	<b>\$1,550</b>
<b>Total Requirements</b>		<b>\$2,513</b>	<b>\$2,513</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$9,970	\$9,970		
53884C	TIII CONGREGATE MEALS	\$15,322	\$15,322		
53884D	TIII HOME DELIVERED MEALS	\$765	\$765		
53884V	FAMILY CAREGIVER SUPPORT	\$4,526	\$4,526		
<b>Total 538XXX</b>		<b>\$30,583</b>	<b>\$30,583</b>		
<b>Total Receipts</b>		<b>\$30,583</b>	<b>\$30,583</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$28,070)</b>	<b>(\$28,070)</b>	<b>0.000</b>	<b>0.000</b>

**5445**

**Receipts**



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5445**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$15,732	\$15,732
53884C	TIII CONGREGATE MEALS	\$24,284	\$24,284
53884D	TIII HOME DELIVERED MEALS	\$1,182	\$1,182
53884V	FAMILY CAREGIVER SUPPORT	\$7,152	\$7,152
<b>Total 538XXX</b>		<b>\$48,350</b>	<b>\$48,350</b>
<b>Total Receipts</b>		<b>\$48,350</b>	<b>\$48,350</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,350)</b>	<b>(\$48,350)</b>

**544599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$48,693	\$48,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,783	\$3,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,036	\$7,036	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,924	\$3,924	0.000	0.000
<b>Total 531XXX</b>		<b>\$64,436</b>	<b>\$64,436</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$64,436</b>	<b>\$64,436</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,436</b>	<b>\$64,436</b>	<b>0.000</b>	<b>0.000</b>

**5491**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$30,000	\$30,000
<b>Total 435XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Receipts</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$30,000)</b>	<b>(\$30,000)</b>

**549100**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**14411-DHHS - Aging and Adult Services**

**549100**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532513	RENT/LEASE-OTH FACILITIES	\$5,300	\$5,300		
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$9,000	\$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$1,600	\$1,600		
<b>Total 532XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Total Requirements</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>0.000</b>	<b>0.000</b>

**5500**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531463	EPA&SPA-LONGVTY PAY-UNDES	\$111	\$111	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$111)	(\$111)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$39,154	\$39,154		
53884C	TIII CONGREGATE MEALS	\$69,850	\$69,850		
53884D	TIII HOME DELIVERED MEALS	\$718	\$718		
53884V	FAMILY CAREGIVER SUPPORT	\$9,083	\$9,083		
<b>Total 538XXX</b>		<b>\$118,805</b>	<b>\$118,805</b>		
<b>Total Receipts</b>		<b>\$118,805</b>	<b>\$118,805</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$118,805)</b>	<b>(\$118,805)</b>	<b>0.000</b>	<b>0.000</b>

**55008X**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**55008X**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
<b>Total 532XXX</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Total Requirements</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.000</b>	<b>0.000</b>

**550099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$163,887	\$163,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$794	\$794	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,599	\$12,599	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,158	\$19,158	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
<b>Total 531XXX</b>		<b>\$212,125</b>	<b>\$212,125</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$18,693	\$23,875
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$593	\$593
532715	TRANS GRND-OUT STA,IN US	\$245	\$245
532721	LODGING - IN STATE	\$1,180	\$1,180
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$600	\$600
532732	BD/NON-EMPLOYEE SUBSIS	\$4,724	\$4,724
532812	TELECOMMUN DATA CHRG	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$3,123	\$3,123
532930	REGISTRATION FEES	\$2,000	\$2,000
<b>Total 532XXX</b>		<b>\$44,958</b>	<b>\$50,140</b>



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**550099**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$849	\$849		
<b>Total 535XXX</b>		<b>\$849</b>	<b>\$849</b>		
<b>Total Requirements</b>		<b>\$257,932</b>	<b>\$263,114</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$257,932</b>	<b>\$263,114</b>	<b>0.000</b>	<b>0.000</b>

**5501**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$19,583	\$19,583		
53884C	TIII CONGREGATE MEALS	\$22,436	\$22,436		
53884D	TIII HOME DELIVERED MEALS	\$1,109	\$1,109		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,282	\$1,282		
53884V	FAMILY CAREGIVER SUPPORT	\$5,494	\$5,494		
538856	EMERGENCY SHELTER GRANT	\$1,422	\$1,422		
53886C	DMA ADMIN & TRNG	\$5,065	\$5,065		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
<b>Total 538XXX</b>		<b>\$60,867</b>	<b>\$60,867</b>		
<b>Total Receipts</b>		<b>\$60,867</b>	<b>\$60,867</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$60,867)</b>	<b>(\$60,867)</b>		

**550199**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,010	\$62,010	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,395	\$1,395	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,850	\$4,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,023	\$9,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$82,470</b>	<b>\$82,470</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**550199**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$473	\$473		
532724	MEALS - IN STATE	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$27	\$27		
<b>Total 532XXX</b>		<b>\$1,950</b>	<b>\$1,950</b>		
<b>Total Requirements</b>		<b>\$84,420</b>	<b>\$84,420</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$84,420</b>	<b>\$84,420</b>	<b>0.000</b>	<b>0.000</b>

**5505**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531576	FLEXIBLE SPENDING SVG ACCT	(\$30)	(\$30)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$30)</b>	<b>(\$30)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$30)</b>	<b>(\$30)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$21,001	\$21,001		
53884C	TIII CONGREGATE MEALS	\$32,131	\$32,131		
53884D	TIII HOME DELIVERED MEALS	\$1,606	\$1,606		
53884V	FAMILY CAREGIVER SUPPORT	\$8,147	\$8,147		
<b>Total 538XXX</b>		<b>\$62,885</b>	<b>\$62,885</b>		
<b>Total Receipts</b>		<b>\$62,885</b>	<b>\$62,885</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$62,915)</b>	<b>(\$62,915)</b>	<b>0.000</b>	<b>0.000</b>

**550507**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**14411-DHHS - Aging and Adult Services**

**550507**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884C	TIII CONGREGATE MEALS	(\$437)	(\$437)
<b>Total 538XXX</b>		<b>(\$437)</b>	<b>(\$437)</b>
<b>Total Receipts</b>		<b>(\$437)</b>	<b>(\$437)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$437</b>	<b>\$437</b>

**550508**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884D	TIII HOME DELIVERED MEALS	(\$55)	(\$55)
<b>Total 538XXX</b>		<b>(\$55)</b>	<b>(\$55)</b>
<b>Total Receipts</b>		<b>(\$55)</b>	<b>(\$55)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$55</b>	<b>\$55</b>

**550511**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	(\$365)	(\$365)
<b>Total 538XXX</b>		<b>(\$365)</b>	<b>(\$365)</b>
<b>Total Receipts</b>		<b>(\$365)</b>	<b>(\$365)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$365</b>	<b>\$365</b>

**55054Y**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$249)	(\$249)
<b>Total 538XXX</b>		<b>(\$249)</b>	<b>(\$249)</b>
<b>Total Receipts</b>		<b>(\$249)</b>	<b>(\$249)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$249</b>	<b>\$249</b>

**550599**

**Requirements**

**531XXX-PERSONAL SERVICES**



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**550599**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$54,628	\$54,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,181	\$4,181	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,774	\$7,774	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$71,775</b>	<b>\$71,775</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$533	\$533		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$96	\$96		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$3,979</b>	<b>\$3,979</b>		
<b>Total Requirements</b>		<b>\$75,754</b>	<b>\$75,754</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,754</b>	<b>\$75,754</b>	<b>0.000</b>	<b>0.000</b>

**5525**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$5,216	\$5,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,927)	(\$2,927)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,589	\$1,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,076	\$1,076	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$4,954)	(\$4,954)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5525**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$5,475	\$5,475		
53884C	TIII CONGREGATE MEALS	\$49,995	\$49,995		
53884D	TIII HOME DELIVERED MEALS	\$406	\$406		
53884V	FAMILY CAREGIVER SUPPORT	(\$4,891)	(\$4,891)		
<b>Total 538XXX</b>		<b>\$50,985</b>	<b>\$50,985</b>		
<b>Total Receipts</b>		<b>\$50,985</b>	<b>\$50,985</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$50,985)</b>	<b>(\$50,985)</b>	<b>0.000</b>	<b>0.000</b>

**55254Y**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884V	FAMILY CAREGIVER SUPPORT	(\$223)	(\$223)		
<b>Total 538XXX</b>		<b>(\$223)</b>	<b>(\$223)</b>		
<b>Total Receipts</b>		<b>(\$223)</b>	<b>(\$223)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$223</b>	<b>\$223</b>		

**552599**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$98,110	\$98,110	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,786	\$7,786	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,807	\$17,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,923	\$2,923	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,308	\$9,308	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,954	\$4,954	0.000	0.000
<b>Total 531XXX</b>		<b>\$140,888</b>	<b>\$140,888</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$738	\$738
532714	TRANSP-GRND - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$400	\$400



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$50	\$50		
532930	REGISTRATION FEES	\$200	\$200		
<b>Total 532XXX</b>		<b>\$1,838</b>	<b>\$1,838</b>		
<b>Total Requirements</b>		<b>\$142,726</b>	<b>\$142,726</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$142,726</b>	<b>\$142,726</b>	<b>0.000</b>	<b>0.000</b>

**5540**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$3,466	\$3,466
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$160	\$160
532724	MEALS - IN STATE	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$380	\$380
<b>Total 532XXX</b>		<b>\$4,356</b>	<b>\$4,356</b>
<b>Total Requirements</b>		<b>\$4,356</b>	<b>\$4,356</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884W	PROJECT CARE	\$1,710	\$1,710		
<b>Total 538XXX</b>		<b>\$1,710</b>	<b>\$1,710</b>		
<b>Total Receipts</b>		<b>\$1,710</b>	<b>\$1,710</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,646</b>	<b>\$2,646</b>	<b>0.000</b>	<b>0.000</b>

**5548**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$20,678	\$20,678
532199	MISC CONTRACTUAL SERVICES	\$23,600	\$23,600
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$8,436	\$8,436
532721	LODGING - IN STATE	\$724	\$724
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$527	\$527
532725	MEALS-OUT OF STATE,IN US	\$262	\$262
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276
532850	PRINT,BIND,DUPLICATE	\$3,197	\$3,197
<b>Total 532XXX</b>		<b>\$59,600</b>	<b>\$59,600</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$276	\$276
<b>Total 533XXX</b>		<b>\$276</b>	<b>\$276</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$21,625	\$21,625
<b>Total 535XXX</b>		<b>\$21,625</b>	<b>\$21,625</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$5,000	\$5,000
<b>Total 538XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>Total Requirements</b>	<b>\$86,501</b>	<b>\$86,501</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$86,501</b>	<b>\$86,501</b>	<b>0.000</b>	<b>0.000</b>

**5548RH**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	(\$20,678)	(\$20,678)
532199	MISC CONTRACTUAL SERVICES	(\$23,600)	(\$23,600)
532711	TRANSP AIR - IN STATE	(\$1,000)	(\$1,000)
532714	TRANSP-GRND - IN STATE	(\$8,436)	(\$8,436)



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	(\$724)	(\$724)
532722	LODGING-OUT STATE, IN US	(\$900)	(\$900)
532724	MEALS - IN STATE	(\$527)	(\$527)
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)
532850	PRINT,BIND,DUPLICATE	(\$3,197)	(\$3,197)
<b>Total 532XXX</b>		<b>(\$59,600)</b>	<b>(\$59,600)</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)
<b>Total 533XXX</b>		<b>(\$276)</b>	<b>(\$276)</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	(\$21,625)	(\$21,625)
<b>Total 535XXX</b>		<b>(\$21,625)</b>	<b>(\$21,625)</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381D1	TRANSFER TO B/C 14410 CMS	(\$5,000)	(\$5,000)
<b>Total 538XXX</b>		<b>(\$5,000)</b>	<b>(\$5,000)</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>(\$86,501)</b>	<b>(\$86,501)</b>	<b>0.000</b>	<b>0.000</b>
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**5550**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
<b>Total 531XXX</b>		<b>\$111</b>	<b>\$111</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)
<b>Total 532XXX</b>		<b>(\$538)</b>	<b>(\$538)</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)
<b>Total 533XXX</b>		<b>(\$276)</b>	<b>(\$276)</b>
<b>Total Requirements</b>		<b>(\$703)</b>	<b>(\$703)</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884K	TITLE V SENIOR EMPLOY DOL	\$59,789	\$59,789		
<b>Total 538XXX</b>		<b>\$59,789</b>	<b>\$59,789</b>		
<b>Total Receipts</b>		<b>\$59,789</b>	<b>\$59,789</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$60,492)</b>	<b>(\$60,492)</b>	<b>0.000</b>	<b>0.000</b>

**555050**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$560	\$560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
<b>Total 531XXX</b>		<b>\$62,550</b>	<b>\$62,550</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$500	\$500
<b>Total 532XXX</b>		<b>\$2,180</b>	<b>\$2,180</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$200	\$200
<b>Total 535XXX</b>		<b>\$200</b>	<b>\$200</b>
<b>Total Requirements</b>		<b>\$64,930</b>	<b>\$64,930</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884K	TITLE V SENIOR EMPLOY DOL	(\$1,252)	(\$1,252)		
<b>Total 538XXX</b>		<b>(\$1,252)</b>	<b>(\$1,252)</b>		
<b>Total Receipts</b>		<b>(\$1,252)</b>	<b>(\$1,252)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$66,182</b>	<b>\$66,182</b>	<b>0.000</b>	<b>0.000</b>

**5550RH**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$262	\$262
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276
<b>Total 532XXX</b>		<b>\$538</b>	<b>\$538</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$276	\$276
<b>Total 533XXX</b>		<b>\$276</b>	<b>\$276</b>
<b>Total Requirements</b>		<b>\$814</b>	<b>\$814</b>



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<b>Net Appropriation/Total FTE Count</b>	<b>\$814</b>	<b>\$814</b>	<b>0.000</b>	<b>0.000</b>
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**5560**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$35,650	\$35,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,273	\$2,273	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,742	\$3,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,594</b>	<b>\$46,594</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,594</b>	<b>\$46,594</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$26,454	\$26,454		
53884C	TIII CONGREGATE MEALS	\$5,162	\$5,162		
53884D	TIII HOME DELIVERED MEALS	\$255	\$255		
53884K	TITLE V SENIOR EMPLOY DOL	\$6,090	\$6,090		
53884V	FAMILY CAREGIVER SUPPORT	\$1,366	\$1,366		
<b>Total 538XXX</b>		<b>\$39,327</b>	<b>\$39,327</b>		
<b>Total Receipts</b>		<b>\$39,327</b>	<b>\$39,327</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,267</b>	<b>\$7,267</b>	<b>0.000</b>	<b>0.000</b>

**556099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$427	\$427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33	\$33	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,392	\$1,392	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,852</b>	<b>\$1,852</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,852</b>	<b>\$1,852</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,852</b>	<b>\$1,852</b>	<b>0.000</b>	<b>0.000</b>

**5601**

**Requirements**



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**5601**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$23,360	\$23,360	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$132,371	\$132,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,823	\$1,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,310	\$10,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,504	\$2,504	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,412	\$14,412	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,218	\$2,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,569	\$12,569	0.000	0.000
<b>Total 531XXX</b>		<b>\$202,441</b>	<b>\$202,441</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$12,000	\$12,000
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75
532430	MAINT AGREEMENT-EQUIP	\$75	\$75
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825
532714	TRANSP-GRND - IN STATE	\$750	\$750
532715	TRANS GRND-OUT STA,IN US	\$450	\$450
532721	LODGING - IN STATE	\$931	\$931
532722	LODGING-OUT STATE, IN US	\$965	\$965
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$554	\$554
532727	MISC - IN STATE	\$38	\$38
532731	BD/NON-EMPLOYEE TRANSP	\$188	\$188
532732	BD/NON-EMPLOYEE SUBSIS	\$750	\$750
532811	TELEPHONE SERVICE	\$881	\$881
532812	TELECOMMUN DATA CHRG	\$375	\$375
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$2,625	\$2,625
532920	BONDING	\$19	\$19





**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5601**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532930	REGISTRATION FEES	\$1,050	\$1,050
532941	EMP EDUCATION ASSIST PROG	\$75	\$75
<b>Total 532XXX</b>		<b>\$24,276</b>	<b>\$24,276</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,125	\$1,125
<b>Total 533XXX</b>		<b>\$1,125</b>	<b>\$1,125</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$150	\$150
<b>Total 534XXX</b>		<b>\$150</b>	<b>\$150</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675
<b>Total 535XXX</b>		<b>\$675</b>	<b>\$675</b>

**Total Requirements**

<b>\$228,667</b>	<b>\$228,667</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIB SUPPORTIVE SERVICES	\$194,995	\$194,995
53884C	TIIC CONGREGATE MEALS	(\$131)	(\$131)
53884D	TIIC HOME DELIVERED MEALS	\$3	\$3
53884K	TITLE V SENIOR EMPLOY DOL	(\$312)	(\$312)
53884V	FAMILY CAREGIVER SUPPORT	(\$38)	(\$38)
<b>Total 538XXX</b>		<b>\$194,517</b>	<b>\$194,517</b>

**Total Receipts**

<b>\$194,517</b>	<b>\$194,517</b>
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**Net Appropriation/Total FTE Count**

<b>\$34,150</b>	<b>\$34,150</b>	<b>0.000</b>	<b>0.000</b>
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**560115**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**560115**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531211	SPA-REG SALARIES-APPRO	\$279	\$279	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,578	\$1,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22	\$22	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$121	\$121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$921	\$921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,997	\$4,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$118	\$118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$671	\$671	0.000	0.000
<b>Total 531XXX</b>		<b>\$8,707</b>	<b>\$8,707</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	(\$12,000)	(\$12,000)
532333	REPAIRS-OTHER EQUIPMENT	(\$75)	(\$75)
532430	MAINT AGREEMENT-EQUIP	(\$75)	(\$75)
532731	BD/NON-EMPLOYEE TRANSP	(\$188)	(\$188)
532732	BD/NON-EMPLOYEE SUBSIS	(\$750)	(\$750)
532811	TELEPHONE SERVICE	(\$881)	(\$881)
532812	TELECOMMUN DATA CHRG	(\$375)	(\$375)
532840	POSTAGE, FREIGHT & DELIV	(\$800)	(\$800)
532920	BONDING	(\$19)	(\$19)
532941	EMP EDUCATION ASSIST PROG	(\$75)	(\$75)
<b>Total 532XXX</b>		<b>(\$15,238)</b>	<b>(\$15,238)</b>
<b>Total Requirements</b>		<b>(\$6,531)</b>	<b>(\$6,531)</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIB SUPPORTIVE SERVICES	(\$4,737)	(\$4,737)		
<b>Total 538XXX</b>		<b>(\$4,737)</b>	<b>(\$4,737)</b>		
<b>Total Receipts</b>		<b>(\$4,737)</b>	<b>(\$4,737)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,794)</b>	<b>(\$1,794)</b>	<b>0.000</b>	<b>0.000</b>

**560199**

**Requirements**

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**560199**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	(\$1,125)	(\$1,125)		
<b>Total 533XXX</b>		<b>(\$1,125)</b>	<b>(\$1,125)</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534511	FURN-OFFICE	(\$150)	(\$150)		
<b>Total 534XXX</b>		<b>(\$150)</b>	<b>(\$150)</b>		
<b>Total Requirements</b>		<b>(\$1,275)</b>	<b>(\$1,275)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,275)</b>	<b>(\$1,275)</b>	<b>0.000</b>	<b>0.000</b>

**5602**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$9,969	\$9,969	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,488	\$56,488	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$765	\$765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,349	\$4,349	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,054	\$1,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,975	\$5,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$739	\$739	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,190	\$4,190	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,954</b>	<b>\$83,954</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$25	\$25
532430	MAINT AGREEMENT-EQUIP	\$25	\$25
532521	RENT/LEASE-MOTOR VEHICLES	\$275	\$275
532714	TRANSP-GRND - IN STATE	\$250	\$250
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$310	\$310



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5602**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$322	\$322
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$185	\$185
532727	MISC - IN STATE	\$13	\$13
532731	BD/NON-EMPLOYEE TRANSP	\$63	\$63
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250
532811	TELEPHONE SERVICE	\$294	\$294
532812	TELECOMMUN DATA CHRG	\$125	\$125
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$875	\$875
532920	BONDING	\$6	\$6
532930	REGISTRATION FEES	\$350	\$350
532941	EMP EDUCATION ASSIST PROG	\$25	\$25
<b>Total 532XXX</b>		<b>\$8,093</b>	<b>\$8,093</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$375	\$375
<b>Total 533XXX</b>		<b>\$375</b>	<b>\$375</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$50	\$50
<b>Total 534XXX</b>		<b>\$50</b>	<b>\$50</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225
<b>Total 535XXX</b>		<b>\$225</b>	<b>\$225</b>

**Total Requirements**

<b>\$92,697</b>	<b>\$92,697</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5602**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$78,833	\$78,833		
<b>Total 538XXX</b>		<b>\$78,833</b>	<b>\$78,833</b>		
<b>Total Receipts</b>		<b>\$78,833</b>	<b>\$78,833</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,864</b>	<b>\$13,864</b>	<b>0.000</b>	<b>0.000</b>

**560215**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$120	\$120	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$678	\$678	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10	\$10	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$52	\$52	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$392	\$392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,212	\$2,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39	\$39	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224	\$224	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,727</b>	<b>\$3,727</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532147	IT SEAT MANAGEMENT SVC	(\$4,000)	(\$4,000)
532333	REPAIRS-OTHER EQUIPMENT	(\$25)	(\$25)
532430	MAINT AGREEMENT-EQUIP	(\$25)	(\$25)
532731	BD/NON-EMPLOYEE TRANSP	(\$63)	(\$63)
532732	BD/NON-EMPLOYEE SUBSIS	(\$250)	(\$250)
532811	TELEPHONE SERVICE	(\$294)	(\$294)
532812	TELECOMMUN DATA CHRG	(\$125)	(\$125)
532840	POSTAGE, FREIGHT & DELIV	(\$300)	(\$300)
532920	BONDING	(\$6)	(\$6)
532941	EMP EDUCATION ASSIST PROG	(\$25)	(\$25)
<b>Total 532XXX</b>		<b>(\$5,113)</b>	<b>(\$5,113)</b>

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**560215**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	(\$375)	(\$375)
<b>Total 533XXX</b>		<b>(\$375)</b>	<b>(\$375)</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	(\$50)	(\$50)
<b>Total 534XXX</b>		<b>(\$50)</b>	<b>(\$50)</b>

**Total Requirements**

<b>(\$1,811)</b>	<b>(\$1,811)</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	(\$1,580)	(\$1,580)		
<b>Total 538XXX</b>		<b>(\$1,580)</b>	<b>(\$1,580)</b>		
<b>Total Receipts</b>		<b>(\$1,580)</b>	<b>(\$1,580)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$231)</b>	<b>(\$231)</b>	<b>0.000</b>	<b>0.000</b>

**5620**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$1,998)	(\$1,998)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$1,998)</b>	<b>(\$1,998)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$1,998)</b>	<b>(\$1,998)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$53,805	\$53,805
53884C	TIII CONGREGATE MEALS	\$10,880	\$10,880
53884D	TIII HOME DELIVERED MEALS	\$570	\$570
53884K	TITLE V SENIOR EMPLOY DOL	\$12,383	\$12,383
53884V	FAMILY CAREGIVER SUPPORT	\$2,932	\$2,932
<b>Total 538XXX</b>		<b>\$80,570</b>	<b>\$80,570</b>
<b>Total Receipts</b>		<b>\$80,570</b>	<b>\$80,570</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**5620**

<b>Net Appropriation/Total FTE Count</b>	<b>(\$82,568)</b>	<b>(\$82,568)</b>	<b>0.000</b>	<b>0.000</b>
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**562007**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884C	TIII CONGREGATE MEALS	(\$120)	(\$120)
<b>Total 538XXX</b>		<b>(\$120)</b>	<b>(\$120)</b>
<b>Total Receipts</b>		<b>(\$120)</b>	<b>(\$120)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$120</b>	<b>\$120</b>

**562008**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884D	TIII HOME DELIVERED MEALS	(\$15)	(\$15)
<b>Total 538XXX</b>		<b>(\$15)</b>	<b>(\$15)</b>
<b>Total Receipts</b>		<b>(\$15)</b>	<b>(\$15)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$15</b>	<b>\$15</b>

**562015**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	(\$790)	(\$790)
<b>Total 538XXX</b>		<b>(\$790)</b>	<b>(\$790)</b>
<b>Total Receipts</b>		<b>(\$790)</b>	<b>(\$790)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$790</b>	<b>\$790</b>

**56204Y**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$69)	(\$69)
<b>Total 538XXX</b>		<b>(\$69)</b>	<b>(\$69)</b>
<b>Total Receipts</b>		<b>(\$69)</b>	<b>(\$69)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$69</b>	<b>\$69</b>

**562050**



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**562050**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884K	TITLE V SENIOR EMPLOY DOL	(\$183)	(\$183)
<b>Total 538XXX</b>		<b>(\$183)</b>	<b>(\$183)</b>
<b>Total Receipts</b>		<b>(\$183)</b>	<b>(\$183)</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$183</b>	<b>\$183</b>

**562099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$69,847	\$69,847	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,106	\$3,106	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,581	\$5,581	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,379	\$12,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$96,105</b>	<b>\$96,105</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419		
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865		
532850	PRINT,BIND,DUPLICATE	\$7	\$7		
<b>Total 532XXX</b>		<b>\$2,291</b>	<b>\$2,291</b>		
<b>Total Requirements</b>		<b>\$98,396</b>	<b>\$98,396</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$98,396</b>	<b>\$98,396</b>	<b>0.000</b>	<b>0.000</b>

**5630**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$19,450	\$19,450
53884C	TIII CONGREGATE MEALS	\$32,179	\$32,179
53884D	TIII HOME DELIVERED MEALS	\$2,097	\$2,097
53884V	FAMILY CAREGIVER SUPPORT	\$7,053	\$7,053
<b>Total 538XXX</b>		<b>\$60,779</b>	<b>\$60,779</b>





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**14411-DHHS - Aging and Adult Services**

**5630**

**Receipts**

<b>Total Receipts</b>	<b>\$60,779</b>	<b>\$60,779</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>(\$60,779)</b>	<b>(\$60,779)</b>		

**563099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$60,387	\$60,387	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,343	\$1,343	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,723	\$4,723	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,784	\$8,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$80,429</b>	<b>\$80,429</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532521	RENT/LEASE-MOTOR VEHICLES	\$789	\$789		
532714	TRANSP-GRND - IN STATE	\$136	\$136		
532721	LODGING - IN STATE	\$245	\$245		
532724	MEALS - IN STATE	\$29	\$29		
532727	MISC - IN STATE	\$90	\$90		
<b>Total 532XXX</b>		<b>\$1,289</b>	<b>\$1,289</b>		
<b>Total Requirements</b>		<b>\$81,718</b>	<b>\$81,718</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$81,718</b>	<b>\$81,718</b>	<b>0.000</b>	<b>0.000</b>

**6029**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536402	CONTRACT - SOC SVCS BLOCK	\$30,000	\$30,000
<b>Total 536XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Requirements</b>		<b>\$30,000</b>	<b>\$30,000</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432996	PROVIDER MATCH	(\$16,342)	(\$16,342)



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**14411-DHHS - Aging and Adult Services**

**6029**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 432XXX</b>		<b>(\$16,342)</b>	<b>(\$16,342)</b>		
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,865	\$5,865		
<b>Total 538XXX</b>		<b>\$5,865</b>	<b>\$5,865</b>		
<b>Total Receipts</b>		<b>(\$10,477)</b>	<b>(\$10,477)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,477</b>	<b>\$40,477</b>	<b>0.000</b>	<b>0.000</b>

**6029QA**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536402	CONTRACT - SOC SVCS BLOCK	\$275,835	\$275,835		
<b>Total 536XXX</b>		<b>\$275,835</b>	<b>\$275,835</b>		
<b>Total Requirements</b>		<b>\$275,835</b>	<b>\$275,835</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432996	PROVIDER MATCH	\$92,801	\$92,801		
<b>Total 432XXX</b>		<b>\$92,801</b>	<b>\$92,801</b>		
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$223,511	\$223,511		
<b>Total 538XXX</b>		<b>\$223,511</b>	<b>\$223,511</b>		
<b>Total Receipts</b>		<b>\$316,312</b>	<b>\$316,312</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$40,477)</b>	<b>(\$40,477)</b>	<b>0.000</b>	<b>0.000</b>

**6181**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53819A	TRF TO B/C 14100 ADMIN	(\$270,931)	(\$270,931)		



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**14411-DHHS - Aging and Adult Services**

**6181**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>(\$270,931)</b>	<b>(\$270,931)</b>		
<b>Total Requirements</b>		<b>(\$270,931)</b>	<b>(\$270,931)</b>		
<b>Receipts</b>					
<b>432XXX-GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432996	PROVIDER MATCH	(\$57,572)	(\$57,572)		
<b>Total 432XXX</b>		<b>(\$57,572)</b>	<b>(\$57,572)</b>		
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$204,743)	(\$204,743)		
<b>Total 538XXX</b>		<b>(\$204,743)</b>	<b>(\$204,743)</b>		
<b>Total Receipts</b>		<b>(\$262,315)</b>	<b>(\$262,315)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,616)</b>	<b>(\$8,616)</b>	<b>0.000</b>	<b>0.000</b>

**6181Q7**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53819A	TRF TO B/C 14100 ADMIN	\$270,931	\$270,931		
<b>Total 538XXX</b>		<b>\$270,931</b>	<b>\$270,931</b>		
<b>Total Requirements</b>		<b>\$270,931</b>	<b>\$270,931</b>		
<b>Receipts</b>					
<b>432XXX-GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432996	PROVIDER MATCH	\$57,572	\$57,572		
<b>Total 432XXX</b>		<b>\$57,572</b>	<b>\$57,572</b>		
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$204,743	\$204,743		
<b>Total 538XXX</b>		<b>\$204,743</b>	<b>\$204,743</b>		
<b>Total Receipts</b>		<b>\$262,315</b>	<b>\$262,315</b>		



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**6181Q7**

<b>Net Appropriation/Total FTE Count</b>	<b>\$8,616</b>	<b>\$8,616</b>	<b>0.000</b>	<b>0.000</b>
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**6507**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806
<b>Total 532XXX</b>		<b>\$218,806</b>	<b>\$218,806</b>
<b>Total Requirements</b>		<b>\$218,806</b>	<b>\$218,806</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432996	PROVIDER MATCH	\$54,702	\$54,702
<b>Total 432XXX</b>		<b>\$54,702</b>	<b>\$54,702</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313
<b>Total 538XXX</b>		<b>\$164,104</b>	<b>\$164,104</b>
<b>Total Receipts</b>		<b>\$218,806</b>	<b>\$218,806</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**7124**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003
<b>Total 536XXX</b>		<b>\$266,043</b>	<b>\$200,003</b>
<b>Total Requirements</b>		<b>\$266,043</b>	<b>\$200,003</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432319	ALZHEIMER'S DEMO GRANT	\$26,607	\$20,003



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**7124**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 432XXX</b>		<b>\$26,607</b>	<b>\$20,003</b>		
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884W	PROJECT CARE	\$59,436	\$0		
<b>Total 538XXX</b>		<b>\$59,436</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$86,043</b>	<b>\$20,003</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$180,000</b>	<b>\$180,000</b>	<b>0.000</b>	<b>0.000</b>

**7126**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536160	GO-NSIP NUTRITION	\$1,252,139	\$1,252,139		
536333	GO-HCCBG-CONGREG MEALS	\$9,562,683	\$9,562,683		
<b>Total 536XXX</b>		<b>\$10,814,822</b>	<b>\$10,814,822</b>		
<b>Total Requirements</b>		<b>\$10,814,822</b>	<b>\$10,814,822</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432304	LOCAL MATCH	\$864,264	\$864,264		
432333	PROG INCOME CONG MEALS	\$919,299	\$919,299		
<b>Total 432XXX</b>		<b>\$1,783,563</b>	<b>\$1,783,563</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884C	TIII CONGREGATE MEALS	\$7,346,876	\$7,346,876		
53884L	NSIP FOOD DISTRIBUTION	\$1,252,139	\$1,252,139		
<b>Total 538XXX</b>		<b>\$8,599,015</b>	<b>\$8,599,015</b>		
<b>Total Receipts</b>		<b>\$10,382,578</b>	<b>\$10,382,578</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$432,244</b>	<b>\$432,244</b>	<b>0.000</b>	<b>0.000</b>

**7127**

**Requirements**



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**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536331	GO-HCCBG-ACCESS	\$9,326,743	\$9,326,743
<b>Total 536XXX</b>		<b>\$9,326,743</b>	<b>\$9,326,743</b>
<b>Total Requirements</b>		<b>\$9,326,743</b>	<b>\$9,326,743</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$918,831	\$918,831
432331	PROGRAM INCOME ACCESS	\$138,303	\$138,303
<b>Total 432XXX</b>		<b>\$1,057,134</b>	<b>\$1,057,134</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIB SUPPORTIVE SERVICES	\$2,641,885	\$2,641,885		
<b>Total 538XXX</b>		<b>\$2,641,885</b>	<b>\$2,641,885</b>		
<b>Total Receipts</b>		<b>\$3,699,019</b>	<b>\$3,699,019</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,627,724</b>	<b>\$5,627,724</b>	<b>0.000</b>	<b>0.000</b>

**7129**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536160	GO-NSIP NUTRITION	\$1,847,951	\$1,847,951
536334	GO-HCCBG-HOME DEL MEALS	\$9,974,059	\$9,974,059
<b>Total 536XXX</b>		<b>\$11,822,010</b>	<b>\$11,822,010</b>
<b>Total Requirements</b>		<b>\$11,822,010</b>	<b>\$11,822,010</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$932,777	\$932,777
432334	PROG INCOME HOME DEL MEAL	\$646,969	\$646,969
<b>Total 432XXX</b>		<b>\$1,579,746</b>	<b>\$1,579,746</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**14411-DHHS - Aging and Adult Services**

**7129**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
53884D	TIII HOME DELIVERED MEALS	\$5,675,234	\$5,675,234		
53884L	NSIP FOOD DISTRIBUTION	\$1,847,951	\$1,847,951		
<b>Total 538XXX</b>		<b>\$7,523,185</b>	<b>\$7,523,185</b>		
<b>Total Receipts</b>		<b>\$9,102,931</b>	<b>\$9,102,931</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,719,079</b>	<b>\$2,719,079</b>	<b>0.000</b>	<b>0.000</b>

**7130**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536332	GO-HCCBG-IN HOME/SUPP SVC	\$30,423,828	\$30,423,828
<b>Total 536XXX</b>		<b>\$30,423,828</b>	<b>\$30,423,828</b>
<b>Total Requirements</b>		<b>\$30,423,828</b>	<b>\$30,423,828</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$3,014,186	\$3,014,186
432332	PROG INCOME IN HOME SUP S	\$276,070	\$276,070
<b>Total 432XXX</b>		<b>\$3,290,256</b>	<b>\$3,290,256</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$4,377,041	\$4,377,041		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$1,696,888		
<b>Total 538XXX</b>		<b>\$6,073,929</b>	<b>\$6,073,929</b>		
<b>Total Receipts</b>		<b>\$9,364,185</b>	<b>\$9,364,185</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,059,643</b>	<b>\$21,059,643</b>	<b>0.000</b>	<b>0.000</b>

**7134**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536992	FAN HEAT RELEIF	\$7,400	\$7,400
<b>Total 536XXX</b>		<b>\$7,400</b>	<b>\$7,400</b>
<b>Total Requirements</b>		<b>\$7,400</b>	<b>\$7,400</b>



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**7134**

**Receipts**

**436XXX-CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
436200	NONCAPITAL GIFTS	\$232,400	\$232,400		
<b>Total 436XXX</b>		<b>\$232,400</b>	<b>\$232,400</b>		
<b>Total Receipts</b>		<b>\$232,400</b>	<b>\$232,400</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$225,000)</b>	<b>(\$225,000)</b>	<b>0.000</b>	<b>0.000</b>

**713404**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536992	FAN HEAT RELEIF	\$225,000	\$225,000		
<b>Total 536XXX</b>		<b>\$225,000</b>	<b>\$225,000</b>		
<b>Total Requirements</b>		<b>\$225,000</b>	<b>\$225,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$225,000</b>	<b>\$225,000</b>	<b>0.000</b>	<b>0.000</b>

**7136**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536313	GO-TITLE III PLAN. & ADMI	\$4,659,476	\$4,659,476		
<b>Total 536XXX</b>		<b>\$4,659,476</b>	<b>\$4,659,476</b>		
<b>Total Requirements</b>		<b>\$4,659,476</b>	<b>\$4,659,476</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432304	LOCAL MATCH	\$797,145	\$797,145		
<b>Total 432XXX</b>		<b>\$797,145</b>	<b>\$797,145</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$1,085,572	\$1,085,572		
53884C	TIII CONGREGATE MEALS	\$1,465,025	\$1,465,025		
53884V	FAMILY CAREGIVER SUPPORT	\$311,339	\$311,339		
<b>Total 538XXX</b>		<b>\$2,861,936</b>	<b>\$2,861,936</b>		





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**7136**

**Receipts**

<b>Total Receipts</b>	<b>\$3,659,081</b>	<b>\$3,659,081</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$1,000,395</b>	<b>\$1,000,395</b>	<b>0.000</b>	<b>0.000</b>

**7140**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536335	EVIDENCE BASED/HLTH PROMO	\$81,448	\$81,448
536336	GO-TITLE III-F PREVENT HE	\$354,904	\$354,904
536337	GO-TIII D MEDICATION MGMT	\$130,795	\$130,795
<b>Total 536XXX</b>		<b>\$567,147</b>	<b>\$567,147</b>
<b>Total Requirements</b>		<b>\$567,147</b>	<b>\$567,147</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	(\$1)	(\$1)
432326	LOC MATCH TITLE III-F 10%	\$57,340	\$57,340
432346	PROG INCOME TITLE III-F	\$8,453	\$8,453
<b>Total 432XXX</b>		<b>\$65,792</b>	<b>\$65,792</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884H	TITLE III-F PREV HLTH	\$483,390	\$483,390		
<b>Total 538XXX</b>		<b>\$483,390</b>	<b>\$483,390</b>		
<b>Total Receipts</b>		<b>\$549,182</b>	<b>\$549,182</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$17,965</b>	<b>\$17,965</b>	<b>0.000</b>	<b>0.000</b>

**714010**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536336	GO-TITLE III-F PREVENT HE	\$10,000	\$10,000		
<b>Total 536XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>

**714036**



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**714036**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536335	EVIDENCE BASED/HLTH PROMO	\$113,000	\$113,000		
536336	GO-TITLE III-F PREVENT HE	(\$113,000)	(\$113,000)		
<b>Total 536XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**7141**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536310	GO-LEGAL SERVICES	\$458,034	\$458,034
<b>Total 536XXX</b>		<b>\$458,034</b>	<b>\$458,034</b>
<b>Total Requirements</b>		<b>\$458,034</b>	<b>\$458,034</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$44,887	\$44,887
432335	PROGRAM INCOME LEGAL SVC.	\$9,170	\$9,170
<b>Total 432XXX</b>		<b>\$54,057</b>	<b>\$54,057</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$381,534	\$381,534		
<b>Total 538XXX</b>		<b>\$381,534</b>	<b>\$381,534</b>		
<b>Total Receipts</b>		<b>\$435,591</b>	<b>\$435,591</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,443</b>	<b>\$22,443</b>	<b>0.000</b>	<b>0.000</b>

**7142**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536312	NH OMBUDSMAN PROJECTS	\$2,944,904	\$3,167,126
536318	TITLE III ELDER ABUSE	\$138,580	\$138,580



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**7142**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 536XXX</b>		<b>\$3,083,484</b>	<b>\$3,305,706</b>
<b>Total Requirements</b>		<b>\$3,083,484</b>	<b>\$3,305,706</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$308,348	\$308,348
<b>Total 432XXX</b>		<b>\$308,348</b>	<b>\$308,348</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M1	TRF FR B/C 14470 - DHSR	\$200,000	\$0
<b>Total 438XXX</b>		<b>\$200,000</b>	<b>\$0</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIB SUPPORTIVE SERVICES	\$1,522,720	\$1,522,720		
53884F	TITLE VII OMBUDSMAN	\$309,505	\$309,505		
53884G	TITLE VII ELDER ABUSE	\$117,793	\$117,793		
<b>Total 538XXX</b>		<b>\$1,950,018</b>	<b>\$1,950,018</b>		
<b>Total Receipts</b>		<b>\$2,458,366</b>	<b>\$2,258,366</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$625,118</b>	<b>\$1,047,340</b>	<b>0.000</b>	<b>0.000</b>

**7142WV**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536312	NH OMBUDSMAN PROJECTS	\$0	(\$222,222)		
<b>Total 536XXX</b>		<b>\$0</b>	<b>(\$222,222)</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>(\$222,222)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>(\$222,222)</b>	<b>0.000</b>	<b>0.000</b>

**7144**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

	<b>2013-2014</b>	<b>2014-2015</b>
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**7144**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
536338	GO-FAMILY CAREGIVER SUPPO	\$3,969,998	\$3,969,998
<b>Total 536XXX</b>		<b>\$3,969,998</b>	<b>\$3,969,998</b>
<b>Total Requirements</b>		<b>\$3,969,998</b>	<b>\$3,969,998</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432338	PROG.INCOME FAMILY CAREGI	\$34,031	\$34,031
<b>Total 432XXX</b>		<b>\$34,031</b>	<b>\$34,031</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884V	FAMILY CAREGIVER SUPPORT	\$3,704,032	\$3,704,032
<b>Total 538XXX</b>		<b>\$3,704,032</b>	<b>\$3,704,032</b>
<b>Total Receipts</b>		<b>\$3,738,063</b>	<b>\$3,738,063</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$231,935</b>	<b>\$231,935</b>	<b>0.000</b>	<b>0.000</b>
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**714410**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536338	GO-FAMILY CAREGIVER SUPPO	\$15,000	\$15,000		
<b>Total 536XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>0.000</b>	<b>0.000</b>

**7145**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536350	GO-TITLE V SENIOR EMPLOYM	\$2,451,012	\$2,451,012
<b>Total 536XXX</b>		<b>\$2,451,012</b>	<b>\$2,451,012</b>
<b>Total Requirements</b>		<b>\$2,451,012</b>	<b>\$2,451,012</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**7145**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432305	TITLE V LOCAL PARTICIPATI	\$245,101	\$245,101		
<b>Total 432XXX</b>		<b>\$245,101</b>	<b>\$245,101</b>		
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,205,911	\$2,205,911		
<b>Total 538XXX</b>		<b>\$2,205,911</b>	<b>\$2,205,911</b>		
<b>Total Receipts</b>		<b>\$2,451,012</b>	<b>\$2,451,012</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**7147**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088		
<b>Total 536XXX</b>		<b>\$1,687,088</b>	<b>\$1,687,088</b>		
<b>Total Requirements</b>		<b>\$1,687,088</b>	<b>\$1,687,088</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432304	LOCAL MATCH	\$421,772	\$421,772		
<b>Total 432XXX</b>		<b>\$421,772</b>	<b>\$421,772</b>		
<b>Total Receipts</b>		<b>\$421,772</b>	<b>\$421,772</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,265,316</b>	<b>\$1,265,316</b>	<b>0.000</b>	<b>0.000</b>

**725000**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G10	NGO-ALZHEIMER'S ASSN CHRT	\$150,000	\$150,000		
<b>Total 536XXX</b>		<b>\$150,000</b>	<b>\$150,000</b>		
<b>Total Requirements</b>		<b>\$150,000</b>	<b>\$150,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>0.000</b>	<b>0.000</b>

**725001**



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**725001**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G10	NGO-ALZHEIMER'S ASSN CHRT	(\$150,000)	(\$150,000)		
<b>Total 536XXX</b>		<b>(\$150,000)</b>	<b>(\$150,000)</b>		
<b>Total Requirements</b>		<b>(\$150,000)</b>	<b>(\$150,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$150,000)</b>	<b>(\$150,000)</b>	<b>0.000</b>	<b>0.000</b>

**726500**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519		
<b>Total 536XXX</b>		<b>\$53,519</b>	<b>\$53,519</b>		
<b>Total Requirements</b>		<b>\$53,519</b>	<b>\$53,519</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$53,519</b>	<b>\$53,519</b>	<b>0.000</b>	<b>0.000</b>

**7326**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536160	GO-NSIP NUTRITION	\$114,726	\$114,726		
536333	GO-HCCBG-CONGREG MEALS	\$620,702	\$620,702		
<b>Total 536XXX</b>		<b>\$735,428</b>	<b>\$735,428</b>		
<b>Total Requirements</b>		<b>\$735,428</b>	<b>\$735,428</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432304	LOCAL MATCH	\$54,074	\$54,074		
432333	PROG INCOME CONG MEALS	\$80,701	\$80,701		
<b>Total 432XXX</b>		<b>\$134,775</b>	<b>\$134,775</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884C	TIII CONGREGATE MEALS	\$459,001	\$459,001		
53884L	NSIP FOOD DISTRIBUTION	\$114,726	\$114,726		



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**7326**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$573,727</b>	<b>\$573,727</b>		
<b>Total Receipts</b>		<b>\$708,502</b>	<b>\$708,502</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,926</b>	<b>\$26,926</b>	<b>0.000</b>	<b>0.000</b>

**7327**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536331	GO-HCCBG-ACCESS	\$814,739	\$814,739
<b>Total 536XXX</b>		<b>\$814,739</b>	<b>\$814,739</b>
<b>Total Requirements</b>		<b>\$814,739</b>	<b>\$814,739</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$80,317	\$80,317
432331	PROGRAM INCOME ACCESS	\$11,697	\$11,697
<b>Total 432XXX</b>		<b>\$92,014</b>	<b>\$92,014</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIB SUPPORTIVE SERVICES	\$682,585	\$682,585		
<b>Total 538XXX</b>		<b>\$682,585</b>	<b>\$682,585</b>		
<b>Total Receipts</b>		<b>\$774,599</b>	<b>\$774,599</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,140</b>	<b>\$40,140</b>	<b>0.000</b>	<b>0.000</b>

**7329**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536160	GO-NSIP NUTRITION	\$146,608	\$146,608
536334	GO-HCCBG-HOME DEL MEALS	\$762,260	\$762,260
<b>Total 536XXX</b>		<b>\$908,868</b>	<b>\$908,868</b>
<b>Total Requirements</b>		<b>\$908,868</b>	<b>\$908,868</b>

**Receipts**



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**7329**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$70,855	\$70,855
432334	PROG INCOME HOME DEL MEAL	\$53,031	\$53,031
<b>Total 432XXX</b>		<b>\$123,886</b>	<b>\$123,886</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884D	TIII HOME DELIVERED MEALS	\$598,098	\$598,098
53884L	NSIP FOOD DISTRIBUTION	\$146,608	\$146,608
<b>Total 538XXX</b>		<b>\$744,706</b>	<b>\$744,706</b>

**Total Receipts**

**Net Appropriation/Total FTE Count**

<b>\$868,592</b>	<b>\$868,592</b>	<b>0.000</b>	<b>0.000</b>
<b>\$40,276</b>	<b>\$40,276</b>		

**7330**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536332	GO-HCCBG-IN HOME/SUPP SVC	\$2,912,725	\$2,912,725
<b>Total 536XXX</b>		<b>\$2,912,725</b>	<b>\$2,912,725</b>
<b>Total Requirements</b>		<b>\$2,912,725</b>	<b>\$2,912,725</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$289,469	\$289,469
432332	PROG INCOME IN HOME SUP S	\$23,930	\$23,930
<b>Total 432XXX</b>		<b>\$313,399</b>	<b>\$313,399</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$959,101	\$959,101
<b>Total 538XXX</b>		<b>\$959,101</b>	<b>\$959,101</b>
<b>Total Receipts</b>		<b>\$1,272,500</b>	<b>\$1,272,500</b>

**Net Appropriation/Total FTE Count**

<b>\$1,640,225</b>	<b>\$1,640,225</b>	<b>0.000</b>	<b>0.000</b>
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**7334**





**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**7334**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884V	FAMILY CAREGIVER SUPPORT	\$289,572	\$289,572
<b>Total 538XXX</b>		<b>\$289,572</b>	<b>\$289,572</b>
<b>Total Receipts</b>		<b>\$289,572</b>	<b>\$289,572</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$289,572)</b>	<b>(\$289,572)</b>

**7336**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536313	GO-TITLE III PLAN. & ADMI	\$523,347	\$523,347
<b>Total 536XXX</b>		<b>\$523,347</b>	<b>\$523,347</b>
<b>Total Requirements</b>		<b>\$523,347</b>	<b>\$523,347</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$109,347	\$109,347
<b>Total 432XXX</b>		<b>\$109,347</b>	<b>\$109,347</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884B	TIIB SUPPORTIVE SERVICES	\$148,867	\$148,867		
53884C	TIIC CONGREGATE MEALS	\$200,963	\$200,963		
53884V	FAMILY CAREGIVER SUPPORT	\$42,753	\$42,753		
<b>Total 538XXX</b>		<b>\$392,583</b>	<b>\$392,583</b>		
<b>Total Receipts</b>		<b>\$501,930</b>	<b>\$501,930</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,417</b>	<b>\$21,417</b>	<b>0.000</b>	<b>0.000</b>

**7340**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536335	EVIDENCE BASED/HLTH PROMO	\$28,767	\$28,767
536336	GO-TITLE III-F PREVENT HE	\$20,250	\$20,250



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**7340**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536337	GO-TIII D MEDICATION MGMT	\$41,161	\$41,161
<b>Total 536XXX</b>		<b>\$90,178</b>	<b>\$90,178</b>
<b>Total Requirements</b>		<b>\$90,178</b>	<b>\$90,178</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$80	\$80
432326	LOC MATCH TITLE III-F 10%	\$8,313	\$8,313
432346	PROG INCOME TITLE III-F	\$1,547	\$1,547
<b>Total 432XXX</b>		<b>\$9,940</b>	<b>\$9,940</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884H	TITLE III-F PREV HLTH	\$75,337	\$75,337		
<b>Total 538XXX</b>		<b>\$75,337</b>	<b>\$75,337</b>		
<b>Total Receipts</b>		<b>\$85,277</b>	<b>\$85,277</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,901</b>	<b>\$4,901</b>	<b>0.000</b>	<b>0.000</b>

**7341**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536310	GO-LEGAL SERVICES	\$39,995	\$39,995
<b>Total 536XXX</b>		<b>\$39,995</b>	<b>\$39,995</b>
<b>Total Requirements</b>		<b>\$39,995</b>	<b>\$39,995</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$3,986	\$3,986
432335	PROGRAM INCOME LEGAL SVC.	\$330	\$330
<b>Total 432XXX</b>		<b>\$4,316</b>	<b>\$4,316</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**7341**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
53884B	TIIIB SUPPORTIVE SERVICES	\$33,883	\$33,883		
<b>Total 538XXX</b>		<b>\$33,883</b>	<b>\$33,883</b>		
<b>Total Receipts</b>		<b>\$38,199</b>	<b>\$38,199</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,796</b>	<b>\$1,796</b>	<b>0.000</b>	<b>0.000</b>

**7342**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536312	NH OMBUDSMAN PROJECTS	\$209,251	\$209,251
536318	TITLE III ELDER ABUSE	\$31,242	\$31,242
<b>Total 536XXX</b>		<b>\$240,493</b>	<b>\$240,493</b>
<b>Total Requirements</b>		<b>\$240,493</b>	<b>\$240,493</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432304	LOCAL MATCH	\$24,050	\$24,050
<b>Total 432XXX</b>		<b>\$24,050</b>	<b>\$24,050</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884F	TITLE VII OMBUDSMAN	\$177,863	\$177,863		
53884G	TITLE VII ELDER ABUSE	\$26,556	\$26,556		
<b>Total 538XXX</b>		<b>\$204,419</b>	<b>\$204,419</b>		
<b>Total Receipts</b>		<b>\$228,469</b>	<b>\$228,469</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,024</b>	<b>\$12,024</b>	<b>0.000</b>	<b>0.000</b>

**7343**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536310	GO-LEGAL SERVICES	\$197	\$197		
<b>Total 536XXX</b>		<b>\$197</b>	<b>\$197</b>		
<b>Total Requirements</b>		<b>\$197</b>	<b>\$197</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$197</b>	<b>\$197</b>	<b>0.000</b>	<b>0.000</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**7344**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536338	GO-FAMILY CAREGIVER SUPPO	\$606,325	\$606,325
<b>Total 536XXX</b>		<b>\$606,325</b>	<b>\$606,325</b>
<b>Total Requirements</b>		<b>\$606,325</b>	<b>\$606,325</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432338	PROG.INCOME FAMILY CAREGI	\$969	\$969
<b>Total 432XXX</b>		<b>\$969</b>	<b>\$969</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884V	FAMILY CAREGIVER SUPPORT	\$277,949	\$277,949
<b>Total 538XXX</b>		<b>\$277,949</b>	<b>\$277,949</b>
<b>Total Receipts</b>		<b>\$278,918</b>	<b>\$278,918</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$327,407</b>	<b>\$327,407</b>	<b>0.000</b>	<b>0.000</b>
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**7345**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536350	GO-TITLE V SENIOR EMPLOYM	\$286,345	\$286,345
<b>Total 536XXX</b>		<b>\$286,345</b>	<b>\$286,345</b>
<b>Total Requirements</b>		<b>\$286,345</b>	<b>\$286,345</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432305	TITLE V LOCAL PARTICIPATI	\$45,112	\$45,112
<b>Total 432XXX</b>		<b>\$45,112</b>	<b>\$45,112</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53884K	TITLE V SENIOR EMPLOY DOL	\$405,998	\$405,998
<b>Total 538XXX</b>		<b>\$405,998</b>	<b>\$405,998</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**7345**

**Receipts**

<b>Total Receipts</b>	<b>\$451,110</b>	<b>\$451,110</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>(\$164,765)</b>	<b>(\$164,765)</b>	<b>0.000</b>	<b>0.000</b>

**734550**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536350	GO-TITLE V SENIOR EMPLOYM	\$164,764	\$164,764		
<b>Total 536XXX</b>		<b>\$164,764</b>	<b>\$164,764</b>		
<b>Total Requirements</b>		<b>\$164,764</b>	<b>\$164,764</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$164,764</b>	<b>\$164,764</b>	<b>0.000</b>	<b>0.000</b>

**7405**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536E46	NGO-ALZ P C DISCR	\$95,000	\$95,000		
536G03	NGO-ALZHEIMER'S DISEASE	(\$60,000)	(\$60,000)		
<b>Total 536XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Total Requirements</b>		<b>\$35,000</b>	<b>\$35,000</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884V	FAMILY CAREGIVER SUPPORT	\$60,271	\$60,271		
<b>Total 538XXX</b>		<b>\$60,271</b>	<b>\$60,271</b>		
<b>Total Receipts</b>		<b>\$60,271</b>	<b>\$60,271</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$25,271)</b>	<b>(\$25,271)</b>	<b>0.000</b>	<b>0.000</b>

**740500**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536G03	NGO-ALZHEIMER'S DISEASE	\$60,000	\$60,000		
<b>Total 536XXX</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Total Requirements</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.000</b>	<b>0.000</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**7500FD**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903		
<b>Total 536XXX</b>		<b>\$73,903</b>	<b>\$73,903</b>		
<b>Total Requirements</b>		<b>\$73,903</b>	<b>\$73,903</b>		
<b>Receipts</b>					
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903		
<b>Total 538XXX</b>		<b>\$73,903</b>	<b>\$73,903</b>		
<b>Total Receipts</b>		<b>\$73,903</b>	<b>\$73,903</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**8162**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536E46	NGO-ALZ P C DISCR	\$198,611	\$82,655		
<b>Total 536XXX</b>		<b>\$198,611</b>	<b>\$82,655</b>		
<b>Total Requirements</b>		<b>\$198,611</b>	<b>\$82,655</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432319	ALZHEIMER'S DEMO GRANT	\$52,180	\$0		
<b>Total 432XXX</b>		<b>\$52,180</b>	<b>\$0</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53884W	PROJECT CARE	\$63,776	\$0		
<b>Total 538XXX</b>		<b>\$63,776</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$115,956</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$82,655</b>	<b>\$82,655</b>	<b>0.000</b>	<b>0.000</b>



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	16.000	16.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$869	\$869	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$77	\$77	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2)	(\$2)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$112)	(\$112)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,067	\$3,067	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,061)	(\$16,061)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$480	\$480	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$2,550)	(\$2,550)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,574	\$15,574	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,282)	(\$1,282)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$60)	(\$60)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>23.000</b>	<b>23.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>23.000</b>	<b>23.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>23.000</b>	<b>23.000</b>

**1167 - Emergency Shelter**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$98)	(\$98)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>

**1260 - Access Outreach - Aging Adults**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.150	0.150
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.850	0.850
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000



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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1260 - Access Outreach - Aging Adults**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>3.000</b>

**1270 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>

**1410 - Case Management and Counseling**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.750	0.750
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>

**1451 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	9.500	9.500
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$388)	(\$388)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$807	\$807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$419)	(\$419)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>9.500</b>	<b>9.500</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>9.500</b>	<b>9.500</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>9.500</b>	<b>9.500</b>

**1452 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**531XXX-PERSONAL SERVICES**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 - Alzheimer's and Dementia Support Services Support**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$54)	(\$54)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$17)	(\$17)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41	\$41	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>2.000</b>

**1453 - At-Risk Case Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,000)	(\$1,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,000	\$1,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>

**1454 - Key Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$750)	(\$750)	5.000	5.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$57)	(\$57)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$106)	(\$106)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$913	\$913	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>5.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>5.000</b>

**1480 - Senior Community Services Employment Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.100	0.100
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.900	0.900
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1480 - Senior Community Services Employment Services**

**Requirements**

<b>Total Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>

**1510 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.750	0.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.250	2.250
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	9.000	9.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$334	\$334	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,283)	(\$2,283)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90	\$90	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35	\$35	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,559	\$1,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65	\$65	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$198	\$198	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2	\$2	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>12.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>12.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>12.000</b>

**1550 - Long Term Care - Ombudsman Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.450	0.450
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.550	2.550
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,144)	(\$1,144)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$4)	(\$4)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2	\$2	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$604	\$604	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$279	\$279	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>5.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>5.000</b>

**1570 - State/County Special Assistance Administration**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$268)	(\$268)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$268)	(\$268)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$630)	(\$630)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$371	\$371	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$663	\$663	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66	\$66	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>8.000</b>	<b>8.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>8.000</b>	<b>8.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>8.000</b>	<b>8.000</b>

**1992 - Prior Year - Earned Revenue**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503		
<b>Total 538XXX</b>		<b>\$33,503</b>	<b>\$33,503</b>		
<b>Total Requirements</b>		<b>\$33,503</b>	<b>\$33,503</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503		
<b>Total 437XXX</b>		<b>\$33,503</b>	<b>\$33,503</b>		
<b>Total Receipts</b>		<b>\$33,503</b>	<b>\$33,503</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 031200 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$38,000)	(\$38,000)		
<b>Total 532XXX</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>		
<b>Total Requirements</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 031204 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$38,000		
<b>Total 532XXX</b>		<b>\$38,000</b>	<b>\$38,000</b>		
<b>Total Requirements</b>		<b>\$38,000</b>	<b>\$38,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,000</b>	<b>\$38,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0313 - Service Support**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M1	TRF FR B/C 14470 - DHSR	\$38,000	\$0		
<b>Total 438XXX</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$38,000)</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 031300 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$0		
<b>Total 532XXX</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$38,000</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,000</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 04308X - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$5,182	\$0		
<b>Total 532XXX</b>		<b>\$5,182</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$5,182</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,182</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0527 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538856	EMERGENCY SHELTER GRANT	(\$1,009)	(\$1,009)		
<b>Total 538XXX</b>		<b>(\$1,009)</b>	<b>(\$1,009)</b>		
<b>Total Receipts</b>		<b>(\$1,009)</b>	<b>(\$1,009)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,009</b>	<b>\$1,009</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 052700 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$2,550	\$2,550	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$60	\$60	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,610</b>	<b>\$2,610</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$299	\$299		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$68	\$68		
532930	REGISTRATION FEES	\$140	\$140		
<b>Total 532XXX</b>		<b>\$658</b>	<b>\$658</b>		
<b>Total Requirements</b>		<b>\$3,268</b>	<b>\$3,268</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,268</b>	<b>\$3,268</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 052799 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$74,661	\$74,661	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$700	\$700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,751	\$5,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,725	\$10,725	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,931	\$4,931	0.000	0.000
<b>Total 531XXX</b>		<b>\$96,768</b>	<b>\$96,768</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$96,768</b>	<b>\$96,768</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$96,768</b>	<b>\$96,768</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 052800 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$115,905	\$115,905	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,829	\$8,829	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,500	\$13,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
<b>Total 531XXX</b>		<b>\$149,133</b>	<b>\$149,133</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$362	\$362		
532930	REGISTRATION FEES	\$185	\$185		
<b>Total 532XXX</b>		<b>\$677</b>	<b>\$677</b>		
<b>Total Requirements</b>		<b>\$149,810</b>	<b>\$149,810</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$149,810</b>	<b>\$149,810</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0550 - Service Support**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M1	TRF FR B/C 14470 - DHSR	\$26,424	\$0		
<b>Total 438XXX</b>		<b>\$26,424</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$26,424</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$26,424)</b>	<b>\$0</b>		

**1451 0550 - Community Based Services and Supports**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M1	TRF FR B/C 14470 - DHSR	\$20,744	\$0		
<b>Total 438XXX</b>		<b>\$20,744</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$20,744</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$20,744)</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 055000 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$81,341)	(\$81,341)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$244)	(\$244)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$6,221)	(\$6,221)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$8,567)	(\$8,567)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,927)	(\$4,927)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$21)	(\$21)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$101,321)</b>	<b>(\$101,321)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$32,828	\$32,828		
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)		
532714	TRANSP-GRND - IN STATE	(\$2,338)	(\$2,338)		
532721	LODGING - IN STATE	(\$800)	(\$800)		
532722	LODGING-OUT STATE, IN US	(\$450)	(\$450)		
532724	MEALS - IN STATE	(\$400)	(\$400)		
532725	MEALS-OUT OF STATE,IN US	(\$250)	(\$250)		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	(\$480)	(\$480)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)		
532860	ADVERTISING	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$27,610</b>	<b>\$27,610</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$400)	(\$400)		
<b>Total 533XXX</b>		<b>(\$400)</b>	<b>(\$400)</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$400)	(\$400)		
<b>Total 535XXX</b>		<b>(\$400)</b>	<b>(\$400)</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536431	NURSE AIDE PILOTS	(\$253,636)	(\$280,060)		
<b>Total 536XXX</b>		<b>(\$253,636)</b>	<b>(\$280,060)</b>		

**Total Requirements**

<b>Total Requirements</b>	<b>(\$328,147)</b>	<b>(\$354,571)</b>		
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 055000 - Service Support**

<b>Net Appropriation/Total FTE Count</b>	<b>(\$328,147)</b>	<b>(\$354,571)</b>	<b>0.000</b>	<b>0.000</b>
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**1451 055000 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$15,735	\$0	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$244	\$0	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,223	\$0	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,274	\$0	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,268	\$0	0.000	0.000
<b>Total 531XXX</b>		<b>\$20,744</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$20,744</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,744</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 055004 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$81,775	\$81,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,235	\$6,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,595	\$8,595	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
<b>Total 531XXX</b>		<b>\$101,555</b>	<b>\$101,555</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$2,338	\$2,338		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$7,718</b>	<b>\$7,718</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
<b>Total 533XXX</b>		<b>\$400</b>	<b>\$400</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
<b>Total 535XXX</b>		<b>\$400</b>	<b>\$400</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536431	NURSE AIDE PILOTS	\$280,060	\$280,060		
<b>Total 536XXX</b>		<b>\$280,060</b>	<b>\$280,060</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$390,133</b>	<b>\$390,133</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1160 05508X - Professional Development and Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$60,000)	(\$60,000)		
<b>Total 532XXX</b>		<b>(\$60,000)</b>	<b>(\$60,000)</b>		
<b>Total Requirements</b>		<b>(\$60,000)</b>	<b>(\$60,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$60,000)</b>	<b>(\$60,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0550MZ - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$32,828)	(\$32,828)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,500)	(\$1,500)		
532860	ADVERTISING	(\$1,000)	(\$1,000)		
<b>Total 532XXX</b>		<b>(\$35,328)</b>	<b>(\$35,328)</b>		
<b>Total Requirements</b>		<b>(\$35,328)</b>	<b>(\$35,328)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$35,328)</b>	<b>(\$35,328)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0551 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388NN	MONEY FOLLOWS THE PERSON	\$94,870	\$94,870		
<b>Total 538XXX</b>		<b>\$94,870</b>	<b>\$94,870</b>		
<b>Total Receipts</b>		<b>\$94,870</b>	<b>\$94,870</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$94,870)</b>	<b>(\$94,870)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 05513X - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$14,042	\$14,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$23,900</b>	<b>\$23,900</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$23,900</b>	<b>\$23,900</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,900</b>	<b>\$23,900</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0551NN - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	(\$14,042)	(\$14,042)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,858)	(\$9,858)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$23,900)</b>	<b>(\$23,900)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$94,870	\$94,870		
<b>Total 532XXX</b>		<b>\$94,870</b>	<b>\$94,870</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	(\$100)	(\$100)		
<b>Total 534XXX</b>		<b>(\$100)</b>	<b>(\$100)</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

		<b>\$70,870</b>	<b>\$70,870</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0552 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388NN	MONEY FOLLOWS THE PERSON	\$663,425	\$663,425		
<b>Total 538XXX</b>		<b>\$663,425</b>	<b>\$663,425</b>		
<b>Total Receipts</b>		<b>\$663,425</b>	<b>\$663,425</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$663,425)</b>	<b>(\$663,425)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0552NN - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$54,922	\$54,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,202	\$4,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,876	\$23,876	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,000</b>	<b>\$83,000</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$575,340	\$575,340		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$580,340</b>	<b>\$580,340</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$185	\$185		
<b>Total 534XXX</b>		<b>\$185</b>	<b>\$185</b>		
<b>Total Requirements</b>		<b>\$663,525</b>	<b>\$663,525</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$663,525</b>	<b>\$663,525</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1454 055600 - Key Program**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000		
<b>Total 536XXX</b>		<b>\$6,255,000</b>	<b>\$6,255,000</b>		
<b>Total Requirements</b>		<b>\$6,255,000</b>	<b>\$6,255,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,255,000</b>	<b>\$6,255,000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1910 055700 - Reserves and Transfers**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
<b>Total 537XXX</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1454 055900 - Key Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$274,079	\$274,079	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,967	\$20,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,001	\$39,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,047	\$25,047	0.000	0.000
<b>Total 531XXX</b>		<b>\$359,094</b>	<b>\$359,094</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$14	\$14		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000		
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920		
532716	TRANSP GRND-OUT OF COUNTRY	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$13,871	\$13,871		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$7,705	\$7,705		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$4,600	\$4,600		
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200		
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940		
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$3,900	\$3,900		
<b>Total 532XXX</b>		<b>\$63,768</b>	<b>\$63,768</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
<b>Total 533XXX</b>		<b>\$1,600</b>	<b>\$1,600</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$519	\$519		
534521	OFFICE EQUIPMENT	\$1,400	\$1,400		
<b>Total 534XXX</b>		<b>\$1,919</b>	<b>\$1,919</b>		

**Total Requirements**

		<b>\$426,381</b>	<b>\$426,381</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$426,381</b>	<b>\$426,381</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0560 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0		
<b>Total 538XXX</b>		<b>\$175,342</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$175,342</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$175,342)</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 05601X - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$173,289	\$0		
532714	TRANSP-GRND - IN STATE	\$637	\$0		
532721	LODGING - IN STATE	\$133	\$0		
532724	MEALS - IN STATE	\$70	\$0		
532728	MISC - OUT STATE, IN US	\$1,163	\$0		
<b>Total 532XXX</b>		<b>\$175,292</b>	<b>\$0</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$50	\$0		
<b>Total 533XXX</b>		<b>\$50</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$175,342</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$175,342</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0563 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0		
<b>Total 538XXX</b>		<b>\$342,282</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$342,282</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$342,282)</b>	<b>\$0</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0563RD - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	(\$244)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$73,610	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$833	\$244	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,696	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,593	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	0.000	0.000
<b>Total 531XXX</b>		<b>\$95,924</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$239,782	\$0		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0		
532714	TRANSP-GRND - IN STATE	\$700	\$0		
532721	LODGING - IN STATE	\$300	\$0		
532727	MISC - IN STATE	\$2,575	\$0		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$0		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0		
<b>Total 532XXX</b>		<b>\$246,358</b>	<b>\$0</b>		

<b>Total Requirements</b>		<b>\$342,282</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$342,282</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0906 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	(\$340)	(\$340)		
<b>Total 532XXX</b>		<b>(\$340)</b>	<b>(\$340)</b>		
<b>Total Requirements</b>		<b>(\$340)</b>	<b>(\$340)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$340)</b>	<b>(\$340)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 0918 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538856	EMERGENCY SHELTER GRANT	\$3,000	\$3,000		
<b>Total 538XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Receipts</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 091899 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2300 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$37,343)	(\$37,343)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$2,000)	(\$2,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,726)	(\$2,726)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,745)	(\$3,745)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$50,743)</b>	<b>(\$50,743)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	(\$674)	(\$674)		
532811	TELEPHONE SERVICE	(\$17)	(\$17)		
532817	INTERNET SERV PROV CHARGE	(\$226)	(\$226)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,500)	(\$2,500)		
<b>Total 532XXX</b>		<b>(\$3,417)</b>	<b>(\$3,417)</b>		
<b>Total Requirements</b>		<b>(\$54,160)</b>	<b>(\$54,160)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$12,826)	(\$12,826)		
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844		
53886C	DMA ADMIN & TRNG	(\$67,323)	(\$67,323)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$119,478)	(\$119,478)		
<b>Total 538XXX</b>		<b>(\$195,783)</b>	<b>(\$195,783)</b>		
<b>Total Receipts</b>		<b>(\$195,783)</b>	<b>(\$195,783)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$141,623</b>	<b>\$141,623</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 230011 - State/County Special Assistance Administration**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$45)	(\$45)		
<b>Total 538XXX</b>		<b>(\$45)</b>	<b>(\$45)</b>		
<b>Total Receipts</b>		<b>(\$45)</b>	<b>(\$45)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45</b>	<b>\$45</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 230099 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$124,193	\$124,193	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,494	\$9,494	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,720	\$13,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
<b>Total 531XXX</b>		<b>\$154,868</b>	<b>\$154,868</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$674	\$674		
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$137	\$137		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$50	\$50		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$201	\$201		
532811	TELEPHONE SERVICE	\$17	\$17		
532817	INTERNET SERV PROV CHARGE	(\$296)	(\$296)		
532840	POSTAGE, FREIGHT & DELIV	\$2,715	\$2,715		
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000		
532930	REGISTRATION FEES	\$185	\$185		
<b>Total 532XXX</b>		<b>\$21,683</b>	<b>\$21,683</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$15,500	\$15,500		
<b>Total 533XXX</b>		<b>\$15,500</b>	<b>\$15,500</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$947	\$947		
<b>Total 534XXX</b>		<b>\$947</b>	<b>\$947</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930		
535840	SERVICE & OTHER AWARDS	\$169	\$169		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 230099 - State/County Special Assistance Administration**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 535XXX</b>		<b>\$1,099</b>	<b>\$1,099</b>		
<b>Total Requirements</b>		<b>\$194,097</b>	<b>\$194,097</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$2,284	\$2,284		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,632	\$1,632		
<b>Total 538XXX</b>		<b>\$3,916</b>	<b>\$3,916</b>		
<b>Total Receipts</b>		<b>\$3,916</b>	<b>\$3,916</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$190,181</b>	<b>\$190,181</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2300C3 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$3,710	\$3,710	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,396	\$5,396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$413	\$413	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,409	\$3,409	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,660	\$2,660	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,588</b>	<b>\$15,588</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$522	\$522		
532850	PRINT,BIND,DUPLICATE	(\$10,428)	(\$10,428)		
<b>Total 532XXX</b>		<b>(\$8,906)</b>	<b>(\$8,906)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$15,500)	(\$15,500)		
<b>Total 533XXX</b>		<b>(\$15,500)</b>	<b>(\$15,500)</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
<b>Total 534XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		
<b>Total Requirements</b>		<b>(\$3,818)</b>	<b>(\$3,818)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$17,678	\$17,678		
53886C	DMA ADMIN & TRNG	\$113,993	\$113,993		
53887Q	SOCIAL SVCS BLOCK GRANT	\$130,278	\$130,278		
<b>Total 538XXX</b>		<b>\$261,949</b>	<b>\$261,949</b>		
<b>Total Receipts</b>		<b>\$261,949</b>	<b>\$261,949</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$265,767)</b>	<b>(\$265,767)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2302 - State/County Special Assistance Administration**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	(\$42,614)	(\$42,614)		
<b>Total 538XXX</b>		<b>(\$42,614)</b>	<b>(\$42,614)</b>		
<b>Total Receipts</b>		<b>(\$42,614)</b>	<b>(\$42,614)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,614</b>	<b>\$42,614</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2302C3 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$111,800	\$111,800	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$111,800	\$111,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$4,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,897	\$8,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,897	\$8,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,550	\$16,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,318	\$10,318	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,318	\$10,318	0.000	0.000
<b>Total 531XXX</b>		<b>\$304,130</b>	<b>\$304,130</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$5,084	\$5,084		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532860	ADVERTISING	\$2,381	\$2,381		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$26,315</b>	<b>\$26,315</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
<b>Total 533XXX</b>		<b>\$350</b>	<b>\$350</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$75	\$75		
<b>Total 534XXX</b>		<b>\$75</b>	<b>\$75</b>		

**Total Requirements**

<b>\$330,870</b>	<b>\$330,870</b>
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**Receipts**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2302C3 - State/County Special Assistance Administration**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$209,765	\$209,765		
<b>Total 538XXX</b>		<b>\$209,765</b>	<b>\$209,765</b>		
<b>Total Receipts</b>		<b>\$209,765</b>	<b>\$209,765</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$121,105</b>	<b>\$121,105</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**  
**14411-DHHS - Aging and Adult Services**  
**1410 2307 - Case Management and Counseling**  
**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531511	SOCIAL SEC CONTRIB-APPRO	(\$24)	(\$24)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	(\$4,243)	(\$4,243)		
<b>Total 538XXX</b>		<b>(\$4,243)</b>	<b>(\$4,243)</b>		
<b>Total Receipts</b>		<b>(\$4,243)</b>	<b>(\$4,243)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,243</b>	<b>\$4,243</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1410 2307QA - Case Management and Counseling**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,185	\$1,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,453	\$3,453	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
<b>Total 531XXX</b>		<b>\$78,988</b>	<b>\$78,988</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$650	\$650		
532724	MEALS - IN STATE	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$440	\$440		
<b>Total 532XXX</b>		<b>\$1,740</b>	<b>\$1,740</b>		

**Total Requirements**

**\$80,728      \$80,728**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$63,673	\$63,673		
<b>Total 538XXX</b>		<b>\$63,673</b>	<b>\$63,673</b>		
<b>Total Receipts</b>		<b>\$63,673</b>	<b>\$63,673</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$17,055</b>	<b>\$17,055</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2310 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$15,870)	(\$15,870)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$825)	(\$825)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,133)	(\$1,133)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,464)	(\$2,464)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$19,792)</b>	<b>(\$19,792)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)		
532811	TELEPHONE SERVICE	\$9	\$9		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
<b>Total 532XXX</b>		<b>(\$628)</b>	<b>(\$628)</b>		
<b>Total Requirements</b>		<b>(\$20,420)</b>	<b>(\$20,420)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	(\$617)	(\$617)		
53886C	DMA ADMIN & TRNG	(\$5,418)	(\$5,418)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$5,991)	(\$5,991)		
<b>Total 538XXX</b>		<b>(\$12,026)</b>	<b>(\$12,026)</b>		
<b>Total Receipts</b>		<b>(\$12,026)</b>	<b>(\$12,026)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,394)</b>	<b>(\$8,394)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 231011 - Adult Protective Services and Guardianship**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$1,176	\$1,176		
<b>Total 538XXX</b>		<b>\$1,176</b>	<b>\$1,176</b>		
<b>Total Receipts</b>		<b>\$1,176</b>	<b>\$1,176</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,176)</b>	<b>(\$1,176)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 231099 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$145,938	\$145,938	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,292	\$2,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,056	\$11,056	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,165	\$20,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,445	\$15,445	0.000	0.000
<b>Total 531XXX</b>		<b>\$195,780</b>	<b>\$195,780</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$494	\$494		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$758	\$758		
532930	REGISTRATION FEES	\$476	\$476		
<b>Total 532XXX</b>		<b>\$6,328</b>	<b>\$6,328</b>		

**Total Requirements**

**\$202,108      \$202,108**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$2,689	\$2,689		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,678	\$2,678		
<b>Total 538XXX</b>		<b>\$5,367</b>	<b>\$5,367</b>		
<b>Total Receipts</b>		<b>\$5,367</b>	<b>\$5,367</b>		

**Net Appropriation/Total FTE Count**

**\$196,741      \$196,741      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2310C3 - Adult Protective Services and Guardianship**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$54,402	\$54,402		
<b>Total 538XXX</b>		<b>\$54,402</b>	<b>\$54,402</b>		
<b>Total Receipts</b>		<b>\$54,402</b>	<b>\$54,402</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$54,402)</b>	<b>(\$54,402)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2310QA - Adult Protective Services and Guardianship**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$64,560	\$64,560		
<b>Total 538XXX</b>		<b>\$64,560</b>	<b>\$64,560</b>		
<b>Total Receipts</b>		<b>\$64,560</b>	<b>\$64,560</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$64,560)</b>	<b>(\$64,560)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2311 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$34,542	\$34,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,681	\$2,681	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,683	\$3,683	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,335</b>	<b>\$46,335</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700		
<b>Total 532XXX</b>		<b>\$2,200</b>	<b>\$2,200</b>		
<b>Total Requirements</b>		<b>\$48,535</b>	<b>\$48,535</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$192	\$192		
53886C	DMA ADMIN & TRNG	\$14,040	\$14,040		
53887Q	SOCIAL SVCS BLOCK GRANT	\$15,601	\$15,601		
<b>Total 538XXX</b>		<b>\$29,833</b>	<b>\$29,833</b>		
<b>Total Receipts</b>		<b>\$29,833</b>	<b>\$29,833</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,702</b>	<b>\$18,702</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 231199 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$415	\$415	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24	\$24	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32	\$32	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,363	\$1,363	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,097</b>	<b>\$2,097</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
<b>Total 532XXX</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		
<b>Total Requirements</b>		<b>\$597</b>	<b>\$597</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$597</b>	<b>\$597</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2311C3 - State/County Special Assistance Administration**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	(\$418)	(\$418)		
<b>Total 538XXX</b>		<b>(\$418)</b>	<b>(\$418)</b>		
<b>Total Receipts</b>		<b>(\$418)</b>	<b>(\$418)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$418</b>	<b>\$418</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 2312 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$102,561	\$102,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,960	\$7,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,937	\$10,937	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$132,816</b>	<b>\$132,816</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$750	\$750		
<b>Total 532XXX</b>		<b>\$11,850</b>	<b>\$11,850</b>		
<b>Total Requirements</b>		<b>\$144,666</b>	<b>\$144,666</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$1,323	\$1,323		
53886C	DMA ADMIN & TRNG	\$60,619	\$60,619		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,979	\$20,979		
<b>Total 538XXX</b>		<b>\$82,921</b>	<b>\$82,921</b>		
<b>Total Receipts</b>		<b>\$82,921</b>	<b>\$82,921</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$61,745</b>	<b>\$61,745</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1570 231299 - State/County Special Assistance Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$6,185	\$6,185	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$24)	(\$24)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$474	\$474	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,752	\$4,752	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
<b>Total 531XXX</b>		<b>\$11,913</b>	<b>\$11,913</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$11,913</b>	<b>\$11,913</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,913</b>	<b>\$11,913</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2320 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$12,660)	(\$12,660)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$37,980)	(\$37,980)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,000)	(\$1,000)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$968)	(\$968)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,905)	(\$2,905)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$1,331)	(\$1,331)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,992)	(\$3,992)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,232)	(\$1,232)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,697)	(\$3,697)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$65,765)</b>	<b>(\$65,765)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532714	TRANSP-GRND - IN STATE	(\$1,000)	(\$1,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532722	LODGING-OUT STATE, IN US	(\$500)	(\$500)		
532724	MEALS - IN STATE	(\$700)	(\$700)		
532919	OTHER INSURANCE	(\$20,000)	(\$20,000)		
<b>Total 532XXX</b>		<b>(\$26,200)</b>	<b>(\$26,200)</b>		
<b>Total Requirements</b>		<b>(\$91,965)</b>	<b>(\$91,965)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	(\$21,290)	(\$21,290)		
<b>Total 538XXX</b>		<b>(\$21,290)</b>	<b>(\$21,290)</b>		
<b>Total Receipts</b>		<b>(\$21,290)</b>	<b>(\$21,290)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$70,675)</b>	<b>(\$70,675)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2320QA - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$41,425	\$41,425	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$124,273	\$124,273	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,652	\$2,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,710	\$9,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,425	\$5,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,507	\$16,507	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,763	\$3,763	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,287	\$11,287	0.000	0.000
<b>Total 531XXX</b>		<b>\$218,279</b>	<b>\$218,279</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620		
532721	LODGING - IN STATE	\$2,163	\$2,163		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$2,200	\$2,200		
532811	TELEPHONE SERVICE	\$780	\$780		
532840	POSTAGE, FREIGHT & DELIV	\$31	\$31		
532850	PRINT,BIND,DUPLICATE	\$185	\$185		
532919	OTHER INSURANCE	\$20,000	\$20,000		
532930	REGISTRATION FEES	\$220	\$220		
<b>Total 532XXX</b>		<b>\$31,399</b>	<b>\$31,399</b>		
<b>Total Requirements</b>		<b>\$249,678</b>	<b>\$249,678</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$174,918	\$174,918		
<b>Total 538XXX</b>		<b>\$174,918</b>	<b>\$174,918</b>		
<b>Total Receipts</b>		<b>\$174,918</b>	<b>\$174,918</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$74,760</b>	<b>\$74,760</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2321 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$12,660	\$12,660	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,980	\$37,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$968	\$968	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,905	\$2,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,331	\$1,331	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,992	\$3,992	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,232	\$1,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
<b>Total 531XXX</b>		<b>\$65,765</b>	<b>\$65,765</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$700	\$700		
532919	OTHER INSURANCE	\$20,000	\$20,000		
<b>Total 532XXX</b>		<b>\$26,200</b>	<b>\$26,200</b>		

**Total Requirements**

**\$91,965      \$91,965**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$70,557	\$70,557		
<b>Total 538XXX</b>		<b>\$70,557</b>	<b>\$70,557</b>		
<b>Total Receipts</b>		<b>\$70,557</b>	<b>\$70,557</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,408</b>	<b>\$21,408</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2321QA - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$506	\$506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,519	\$1,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$197	\$197	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,288</b>	<b>\$2,288</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532714	TRANSP-GRND - IN STATE	(\$750)	(\$750)		
532919	OTHER INSURANCE	\$50,823	\$50,823		
<b>Total 532XXX</b>		<b>\$47,823</b>	<b>\$47,823</b>		
<b>Total Requirements</b>		<b>\$50,111</b>	<b>\$50,111</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$50,111</b>	<b>\$50,111</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 2323 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$18,671	\$18,671	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,505	\$1,505	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,465	\$2,465	0.000	0.000
<b>Total 531XXX</b>		<b>\$25,709</b>	<b>\$25,709</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$8	\$8		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
<b>Total 532XXX</b>		<b>\$1,371</b>	<b>\$1,371</b>		
<b>Total Requirements</b>		<b>\$27,080</b>	<b>\$27,080</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$1	\$1		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		
53886C	DMA ADMIN & TRNG	\$9,313	\$9,313		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,648	\$5,648		
<b>Total 538XXX</b>		<b>\$14,997</b>	<b>\$14,997</b>		
<b>Total Receipts</b>		<b>\$14,997</b>	<b>\$14,997</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,083</b>	<b>\$12,083</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 232399 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$183	\$183	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14	\$14	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$757	\$757	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$128	\$128	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,082</b>	<b>\$1,082</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	(\$8)	(\$8)		
532817	INTERNET SERV PROV CHARGE	(\$113)	(\$113)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
<b>Total 532XXX</b>		<b>(\$1,121)</b>	<b>(\$1,121)</b>		
<b>Total Requirements</b>		<b>(\$39)</b>	<b>(\$39)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$39)</b>	<b>(\$39)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1453 2395 - At-Risk Case Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,887)	(\$4,887)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,340)	(\$5,340)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$14,156)</b>	<b>(\$14,156)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$14,156)</b>	<b>(\$14,156)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	(\$23,361)	(\$23,361)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$44,881)	(\$44,881)		
<b>Total 538XXX</b>		<b>(\$68,242)</b>	<b>(\$68,242)</b>		
<b>Total Receipts</b>		<b>(\$68,242)</b>	<b>(\$68,242)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,086</b>	<b>\$54,086</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1453 239599 - At-Risk Case Management**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,250	\$8,250	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,456	\$13,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,121	\$10,121	0.000	0.000
<b>Total 531XXX</b>		<b>\$88,855</b>	<b>\$88,855</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$700	\$700		
532727	MISC - IN STATE	\$5	\$5		
532811	TELEPHONE SERVICE	\$1,015	\$1,015		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
<b>Total 532XXX</b>		<b>\$6,561</b>	<b>\$6,561</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
<b>Total 533XXX</b>		<b>\$150</b>	<b>\$150</b>		
<b>Total Requirements</b>		<b>\$95,566</b>	<b>\$95,566</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$1,480	\$1,480		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,280	\$2,280		
<b>Total 538XXX</b>		<b>\$3,760</b>	<b>\$3,760</b>		
<b>Total Receipts</b>		<b>\$3,760</b>	<b>\$3,760</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,806</b>	<b>\$91,806</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1453 2395C3 - At-Risk Case Management**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$47,656	\$47,656		
<b>Total 538XXX</b>		<b>\$47,656</b>	<b>\$47,656</b>		
<b>Total Receipts</b>		<b>\$47,656</b>	<b>\$47,656</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$47,656)</b>	<b>(\$47,656)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1453 2395QA - At-Risk Case Management**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,638	\$68,638		
<b>Total 538XXX</b>		<b>\$68,638</b>	<b>\$68,638</b>		
<b>Total Receipts</b>		<b>\$68,638</b>	<b>\$68,638</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$68,638)</b>	<b>(\$68,638)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 3030 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	\$288	\$288	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$421	\$421	0.000	0.000
<b>Total 531XXX</b>		<b>\$709</b>	<b>\$709</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	(\$701)	(\$701)		
<b>Total 532XXX</b>		<b>(\$701)</b>	<b>(\$701)</b>		
<b>Total Requirements</b>		<b>\$8</b>	<b>\$8</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$1,453	\$1,453		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,793)	(\$1,793)		
<b>Total 538XXX</b>		<b>(\$288)</b>	<b>(\$288)</b>		
<b>Total Receipts</b>		<b>(\$288)</b>	<b>(\$288)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$296</b>	<b>\$296</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 303011 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$845	\$845		
<b>Total 538XXX</b>		<b>\$845</b>	<b>\$845</b>		
<b>Total Receipts</b>		<b>\$845</b>	<b>\$845</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$845)</b>	<b>(\$845)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 303099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$111,678	\$111,678	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,805	\$4,805	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,624	\$8,624	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,155	\$16,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
<b>Total 531XXX</b>		<b>\$151,646</b>	<b>\$151,646</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$4,482	\$4,482		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532727	MISC - IN STATE	\$220	\$220		
532811	TELEPHONE SERVICE	\$1,900	\$1,900		
532812	TELECOMMUN DATA CHR	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
<b>Total 532XXX</b>		<b>\$18,242</b>	<b>\$18,242</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$45	\$45		
<b>Total 533XXX</b>		<b>\$45</b>	<b>\$45</b>		
<b>Total Requirements</b>		<b>\$169,933</b>	<b>\$169,933</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$2,362	\$2,362		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,422	\$1,422		
<b>Total 538XXX</b>		<b>\$3,784</b>	<b>\$3,784</b>		
<b>Total Receipts</b>		<b>\$3,784</b>	<b>\$3,784</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$166,149</b>	<b>\$166,149</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 3030C3 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$64,069	\$64,069		
<b>Total 538XXX</b>		<b>\$64,069</b>	<b>\$64,069</b>		
<b>Total Receipts</b>		<b>\$64,069</b>	<b>\$64,069</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$64,069)</b>	<b>(\$64,069)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 3030QA - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,877	\$25,877		
<b>Total 538XXX</b>		<b>\$25,877</b>	<b>\$25,877</b>		
<b>Total Receipts</b>		<b>\$25,877</b>	<b>\$25,877</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$25,877)</b>	<b>(\$25,877)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 3035 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$102,561)	(\$102,561)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,556)	(\$4,556)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$9,858)	(\$9,858)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$118,475)</b>	<b>(\$118,475)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$700)	(\$700)		
532714	TRANSP-GRND - IN STATE	(\$6,000)	(\$6,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532724	MEALS - IN STATE	(\$400)	(\$400)		
532811	TELEPHONE SERVICE	(\$750)	(\$750)		
<b>Total 532XXX</b>		<b>(\$11,850)</b>	<b>(\$11,850)</b>		
<b>Total Requirements</b>		<b>(\$130,325)</b>	<b>(\$130,325)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$293	\$293		
53886C	DMA ADMIN & TRNG	(\$13,877)	(\$13,877)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$31,763)	(\$31,763)		
<b>Total 538XXX</b>		<b>(\$45,347)</b>	<b>(\$45,347)</b>		
<b>Total Receipts</b>		<b>(\$45,347)</b>	<b>(\$45,347)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$84,978)</b>	<b>(\$84,978)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 303511 - Adult Protective Services and Guardianship**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$12,945	\$12,945		
<b>Total 538XXX</b>		<b>\$12,945</b>	<b>\$12,945</b>		
<b>Total Receipts</b>		<b>\$12,945</b>	<b>\$12,945</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$12,945)</b>	<b>(\$12,945)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 303599 - Adult Protective Services and Guardianship**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$441,181	\$441,181	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,216	\$9,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$34,172	\$34,172	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,284	\$49,284	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,010	\$41,010	0.000	0.000
<b>Total 531XXX</b>		<b>\$574,863</b>	<b>\$574,863</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532712	TRANS AIR-OUT STATE,IN US	\$475	\$475		
532714	TRANSP-GRND - IN STATE	\$36,000	\$36,000		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$9,492	\$9,492		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHRG	\$12,360	\$12,360		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
<b>Total 532XXX</b>		<b>\$76,977</b>	<b>\$76,977</b>		
<b>Total Requirements</b>		<b>\$651,840</b>	<b>\$651,840</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$9,446	\$9,446		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,471	\$3,471		
<b>Total 538XXX</b>		<b>\$12,917</b>	<b>\$12,917</b>		
<b>Total Receipts</b>		<b>\$12,917</b>	<b>\$12,917</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$638,923</b>	<b>\$638,923</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 3035C3 - Adult Protective Services and Guardianship**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$148,773	\$148,773		
<b>Total 538XXX</b>		<b>\$148,773</b>	<b>\$148,773</b>		
<b>Total Receipts</b>		<b>\$148,773</b>	<b>\$148,773</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$148,773)</b>	<b>(\$148,773)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 3035QA - Adult Protective Services and Guardianship**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$97,976	\$97,976		
<b>Total 538XXX</b>		<b>\$97,976</b>	<b>\$97,976</b>		
<b>Total Receipts</b>		<b>\$97,976</b>	<b>\$97,976</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$97,976)</b>	<b>(\$97,976)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1167 3107 - Emergency Shelter**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538856	EMERGENCY SHELTER GRANT	\$170,260	\$170,260		
<b>Total 538XXX</b>		<b>\$170,260</b>	<b>\$170,260</b>		
<b>Total Receipts</b>		<b>\$170,260</b>	<b>\$170,260</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$170,260)</b>	<b>(\$170,260)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1167 310756 - Emergency Shelter**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$116,256	\$116,256	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,920	\$8,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,775	\$16,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
<b>Total 531XXX</b>		<b>\$154,053</b>	<b>\$154,053</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145		
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$764	\$764		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$850	\$850		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$200	\$200		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109		
532930	REGISTRATION FEES	\$710	\$710		
<b>Total 532XXX</b>		<b>\$10,078</b>	<b>\$10,078</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786		
533120	DATA PROCESSING SUPPLIES	\$187	\$187		
533310	GASOLINE	\$80	\$80		
<b>Total 533XXX</b>		<b>\$2,053</b>	<b>\$2,053</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$1,856	\$1,856		
534521	OFFICE EQUIPMENT	\$1,200	\$1,200		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1167 310756 - Emergency Shelter**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750		
<b>Total 534XXX</b>		<b>\$3,806</b>	<b>\$3,806</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270		
<b>Total 535XXX</b>		<b>\$270</b>	<b>\$270</b>		
<b>Total Requirements</b>		<b>\$170,260</b>	<b>\$170,260</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$170,260</b>	<b>\$170,260</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1167 3138 - Emergency Shelter**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538856	EMERGENCY SHELTER GRANT	\$2,241,440	\$2,241,440		
<b>Total 538XXX</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>		
<b>Total Receipts</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2,241,440)</b>	<b>(\$2,241,440)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1167 313856 - Emergency Shelter**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536E11	NGO-ESGP	\$2,241,440	\$2,241,440		
<b>Total 536XXX</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>		
<b>Total Requirements</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,241,440</b>	<b>\$2,241,440</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1510 4500QA - Adult Protective Services and Guardianship**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$9,026	\$9,026		
<b>Total 532XXX</b>		<b>\$9,026</b>	<b>\$9,026</b>		
<b>Total Requirements</b>		<b>\$9,026</b>	<b>\$9,026</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,973	\$8,973		
<b>Total 538XXX</b>		<b>\$8,973</b>	<b>\$8,973</b>		
<b>Total Receipts</b>		<b>\$8,973</b>	<b>\$8,973</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$53</b>	<b>\$53</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5100 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532732	BD/NON-EMPLOYEE SUBSIS	(\$4,693)	(\$4,693)		
<b>Total 532XXX</b>		<b>(\$4,693)</b>	<b>(\$4,693)</b>		
<b>Total Requirements</b>		<b>(\$4,693)</b>	<b>(\$4,693)</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434320	SALE OF SURPLUS PROPERTY	\$100	\$100		
<b>Total 434XXX</b>		<b>\$100</b>	<b>\$100</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306		
<b>Total 437XXX</b>		<b>\$78,306</b>	<b>\$78,306</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381E1	TRF FRM BC 14411	\$5,000	\$5,000		
<b>Total 438XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$43,685	\$43,685		
53884C	TIII CONGREGATE MEALS	\$42,663	\$42,663		
53884D	TIII HOME DELIVERED MEALS	\$2,001	\$2,001		
53884K	TITLE V SENIOR EMPLOY DOL	\$8,068	\$8,068		
53884V	FAMILY CAREGIVER SUPPORT	\$14,535	\$14,535		
538856	EMERGENCY SHELTER GRANT	\$38,537	\$38,537		
53886C	DMA ADMIN & TRNG	\$55,162	\$55,162		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
<b>Total 538XXX</b>		<b>\$209,127</b>	<b>\$209,127</b>		
<b>Total Receipts</b>		<b>\$292,533</b>	<b>\$292,533</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$297,226)</b>	<b>(\$297,226)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 510000 - Service Support**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$100	\$100		
<b>Total 534XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$100</b>	<b>\$100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$100</b>	<b>\$100</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 510099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$66,454	\$66,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$4,481)	(\$4,481)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,442)	(\$1,442)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,411	\$24,411	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,543	\$1,543	0.000	0.000
<b>Total 531XXX</b>		<b>\$86,485</b>	<b>\$86,485</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$30,403)	(\$30,403)		
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250		
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790		
532390	REPAIRS-OTHER	\$1,600	\$1,600		
532430	MAINT AGREEMENT-EQUIP	\$5,170	\$5,170		
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700		
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,400	\$3,400		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$1,876	\$1,876		
532715	TRANS GRND-OUT STA,IN US	\$750	\$750		
532721	LODGING - IN STATE	\$193	\$193		
532722	LODGING-OUT STATE, IN US	\$245	\$245		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050		
532732	BD/NON-EMPLOYEE SUBSIS	\$8,000	\$8,000		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHRG	\$5,500	\$5,500		
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532860	ADVERTISING	\$230	\$230		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,300	\$1,300		
532941	EMP EDUCATION ASSIST PROG	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$35,649</b>	<b>\$35,649</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 510099 - Service Support**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$24,465	\$24,465		
<b>Total 533XXX</b>		<b>\$24,465</b>	<b>\$24,465</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440		
<b>Total 534XXX</b>		<b>\$3,440</b>	<b>\$3,440</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,300	\$7,300		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
<b>Total 535XXX</b>		<b>\$86,056</b>	<b>\$86,056</b>		
<b>Total Requirements</b>		<b>\$236,095</b>	<b>\$236,095</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$236,095</b>	<b>\$236,095</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 510100 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$500</b>	<b>\$500</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900		
<b>Total 532XXX</b>		<b>\$3,500</b>	<b>\$3,500</b>		
<b>Total Requirements</b>		<b>\$4,000</b>	<b>\$4,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 519600 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5200 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$17,369	\$17,369		
53884C	TIII CONGREGATE MEALS	\$11,642	\$11,642		
53884D	TIII HOME DELIVERED MEALS	\$609	\$609		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,226	\$2,226		
53886C	DMA ADMIN & TRNG	\$15,705	\$15,705		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,343	\$10,343		
<b>Total 538XXX</b>		<b>\$57,894</b>	<b>\$57,894</b>		
<b>Total Receipts</b>		<b>\$57,894</b>	<b>\$57,894</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$57,894)</b>	<b>(\$57,894)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 520099 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	(\$17,369)	(\$17,369)		
53884C	TIII CONGREGATE MEALS	(\$11,642)	(\$11,642)		
53884D	TIII HOME DELIVERED MEALS	(\$609)	(\$609)		
53884K	TITLE V SENIOR EMPLOY DOL	(\$2,226)	(\$2,226)		
53886C	DMA ADMIN & TRNG	(\$15,705)	(\$15,705)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$10,343)	(\$10,343)		
<b>Total 538XXX</b>		<b>(\$57,894)</b>	<b>(\$57,894)</b>		
<b>Total Receipts</b>		<b>(\$57,894)</b>	<b>(\$57,894)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$57,894</b>	<b>\$57,894</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5205 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$20,539	\$20,539		
53884C	TIII CONGREGATE MEALS	\$16,987	\$16,987		
53884D	TIII HOME DELIVERED MEALS	\$843	\$843		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,512	\$2,512		
53884V	FAMILY CAREGIVER SUPPORT	\$8,986	\$8,986		
538856	EMERGENCY SHELTER GRANT	\$12	\$12		
53886C	DMA ADMIN & TRNG	\$10,284	\$10,284		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,614	\$8,614		
<b>Total 538XXX</b>		<b>\$68,777</b>	<b>\$68,777</b>		
<b>Total Receipts</b>		<b>\$68,777</b>	<b>\$68,777</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$68,777)</b>	<b>(\$68,777)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 520599 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$76,292	\$76,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,856	\$10,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$98,177</b>	<b>\$98,177</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
<b>Total 532XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
<b>Total 533XXX</b>		<b>\$250</b>	<b>\$250</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$15	\$15		
<b>Total 535XXX</b>		<b>\$15</b>	<b>\$15</b>		

**Total Requirements**

		<b>\$99,442</b>	<b>\$99,442</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$99,442</b>	<b>\$99,442</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5210 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,027)	(\$1,027)	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	(\$150)	(\$150)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$1,177)</b>	<b>(\$1,177)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$1,177)</b>	<b>(\$1,177)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$10,662	\$10,662		
53884C	TIII CONGREGATE MEALS	\$6,479	\$6,479		
53884D	TIII HOME DELIVERED MEALS	\$331	\$331		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,658	\$1,658		
53884V	FAMILY CAREGIVER SUPPORT	\$1,851	\$1,851		
538856	EMERGENCY SHELTER GRANT	\$5	\$5		
53886C	DMA ADMIN & TRNG	\$11,200	\$11,200		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,147	\$8,147		
<b>Total 538XXX</b>		<b>\$40,333</b>	<b>\$40,333</b>		
<b>Total Receipts</b>		<b>\$40,333</b>	<b>\$40,333</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$41,510)</b>	<b>(\$41,510)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 521099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$44,231	\$44,231	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13	\$13	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,411	\$4,411	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,297	\$6,297	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
<b>Total 531XXX</b>		<b>\$60,294</b>	<b>\$60,294</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
<b>Total 532XXX</b>		<b>\$200</b>	<b>\$200</b>		
<b>Total Requirements</b>		<b>\$60,494</b>	<b>\$60,494</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,494</b>	<b>\$60,494</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5215 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$2,699)	(\$2,699)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$2,699)</b>	<b>(\$2,699)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$2,699	\$2,699		
<b>Total 532XXX</b>		<b>\$2,699</b>	<b>\$2,699</b>		

**Total Requirements**

<b>\$0</b>	<b>\$0</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$10,760	\$10,760		
53884C	TIII CONGREGATE MEALS	\$6,678	\$6,678		
53884D	TIII HOME DELIVERED MEALS	\$332	\$332		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,708	\$1,708		
53884V	FAMILY CAREGIVER SUPPORT	\$6,267	\$6,267		
538856	EMERGENCY SHELTER GRANT	\$30	\$30		
53886C	DMA ADMIN & TRNG	\$12,682	\$12,682		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,440	\$10,440		
<b>Total 538XXX</b>		<b>\$48,897</b>	<b>\$48,897</b>		
<b>Total Receipts</b>		<b>\$48,897</b>	<b>\$48,897</b>		

**Net Appropriation/Total FTE Count**

<b>(\$48,897)</b>	<b>(\$48,897)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 521599 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$51,257	\$51,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,139	\$1,139	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,008	\$4,008	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,155	\$10,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$71,751</b>	<b>\$71,751</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	(\$623)	(\$623)		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$354	\$354		
<b>Total 532XXX</b>		<b>\$331</b>	<b>\$331</b>		
<b>Total Requirements</b>		<b>\$72,082</b>	<b>\$72,082</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$72,082</b>	<b>\$72,082</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5220 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$23,701	\$23,701		
53884C	TIII CONGREGATE MEALS	\$14,596	\$14,596		
53884D	TIII HOME DELIVERED MEALS	\$723	\$723		
53884K	TITLE V SENIOR EMPLOY DOL	\$3,825	\$3,825		
53884V	FAMILY CAREGIVER SUPPORT	(\$568)	(\$568)		
538856	EMERGENCY SHELTER GRANT	(\$3)	(\$3)		
53886C	DMA ADMIN & TRNG	(\$29)	(\$29)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,376)	(\$1,376)		
<b>Total 538XXX</b>		<b>\$40,869</b>	<b>\$40,869</b>		
<b>Total Receipts</b>		<b>\$40,869</b>	<b>\$40,869</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$40,869)</b>	<b>(\$40,869)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 522099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$49,205	\$49,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,188	\$2,188	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,932	\$3,932	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,313	\$7,313	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
<b>Total 531XXX</b>		<b>\$67,850</b>	<b>\$67,850</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276		
532721	LODGING - IN STATE	\$340	\$340		
532724	MEALS - IN STATE	\$290	\$290		
532732	BD/NON-EMPLOYEE SUBSIS	\$85	\$85		
<b>Total 532XXX</b>		<b>\$2,131</b>	<b>\$2,131</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$105	\$105		
<b>Total 535XXX</b>		<b>\$105</b>	<b>\$105</b>		
<b>Total Requirements</b>		<b>\$70,086</b>	<b>\$70,086</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	\$2,911	\$2,911		
<b>Total 538XXX</b>		<b>\$2,911</b>	<b>\$2,911</b>		
<b>Total Receipts</b>		<b>\$2,911</b>	<b>\$2,911</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$67,175</b>	<b>\$67,175</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5225 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$46,921	\$46,921		
53884C	TIII CONGREGATE MEALS	\$8,148	\$8,148		
53884D	TIII HOME DELIVERED MEALS	\$5,469	\$5,469		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,081	\$2,081		
53884V	FAMILY CAREGIVER SUPPORT	\$24,485	\$24,485		
538856	EMERGENCY SHELTER GRANT	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$15,806	\$15,806		
53887Q	SOCIAL SVCS BLOCK GRANT	\$14,382	\$14,382		
<b>Total 538XXX</b>		<b>\$117,344</b>	<b>\$117,344</b>		
<b>Total Receipts</b>		<b>\$117,344</b>	<b>\$117,344</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$117,344)</b>	<b>(\$117,344)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 522599 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,724	\$62,724	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,789	\$2,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,012	\$5,012	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,323	\$9,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$85,040</b>	<b>\$85,040</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$33	\$33		
532714	TRANSP-GRND - IN STATE	\$162	\$162		
<b>Total 532XXX</b>		<b>\$195</b>	<b>\$195</b>		
<b>Total Requirements</b>		<b>\$85,235</b>	<b>\$85,235</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$85,235</b>	<b>\$85,235</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5230 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$22,180	\$22,180		
53884C	TIII CONGREGATE MEALS	\$34,298	\$34,298		
53884D	TIII HOME DELIVERED MEALS	\$2,240	\$2,240		
53884V	FAMILY CAREGIVER SUPPORT	\$9,731	\$9,731		
538856	EMERGENCY SHELTER GRANT	\$17	\$17		
53886C	DMA ADMIN & TRNG	\$90	\$90		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,106)	(\$1,106)		
<b>Total 538XXX</b>		<b>\$67,450</b>	<b>\$67,450</b>		
<b>Total Receipts</b>		<b>\$67,450</b>	<b>\$67,450</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$67,450)</b>	<b>(\$67,450)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 523099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$67,949	\$67,949	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,430	\$5,430	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,739	\$9,739	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$91,331</b>	<b>\$91,331</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
<b>Total 532XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>		
<b>Total Requirements</b>		<b>\$92,631</b>	<b>\$92,631</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$92,631</b>	<b>\$92,631</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5235 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	\$390	\$390		
53884V	FAMILY CAREGIVER SUPPORT	\$787	\$787		
5388NN	MONEY FOLLOWS THE PERSON	\$14,681	\$14,681		
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500		
<b>Total 538XXX</b>		<b>\$18,358</b>	<b>\$18,358</b>		
<b>Total Receipts</b>		<b>\$18,358</b>	<b>\$18,358</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$18,358)</b>	<b>(\$18,358)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 523599 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,720	\$7,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$71,312</b>	<b>\$71,312</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$14,172)	(\$14,172)		
532521	RENT/LEASE-MOTOR VEHICLES	\$150	\$150		
532721	LODGING - IN STATE	\$200	\$200		
<b>Total 532XXX</b>		<b>(\$13,822)</b>	<b>(\$13,822)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$750	\$750		
<b>Total 534XXX</b>		<b>\$750</b>	<b>\$750</b>		
<b>Total Requirements</b>		<b>\$58,240</b>	<b>\$58,240</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$58,240</b>	<b>\$58,240</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5300 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$19,065	\$19,065		
53884C	TIII CONGREGATE MEALS	\$30,952	\$30,952		
53884D	TIII HOME DELIVERED MEALS	\$1,569	\$1,569		
53884V	FAMILY CAREGIVER SUPPORT	\$6,468	\$6,468		
<b>Total 538XXX</b>		<b>\$58,054</b>	<b>\$58,054</b>		
<b>Total Receipts</b>		<b>\$58,054</b>	<b>\$58,054</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,054)</b>	<b>(\$58,054)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 530007 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	(\$404)	(\$404)		
<b>Total 538XXX</b>		<b>(\$404)</b>	<b>(\$404)</b>		
<b>Total Receipts</b>		<b>(\$404)</b>	<b>(\$404)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$404</b>	<b>\$404</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 530008 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	(\$51)	(\$51)		
<b>Total 538XXX</b>		<b>(\$51)</b>	<b>(\$51)</b>		
<b>Total Receipts</b>		<b>(\$51)</b>	<b>(\$51)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$51</b>	<b>\$51</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 530011 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$337)	(\$337)		
<b>Total 538XXX</b>		<b>(\$337)</b>	<b>(\$337)</b>		
<b>Total Receipts</b>		<b>(\$337)</b>	<b>(\$337)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$337</b>	<b>\$337</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 53004Y - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$230)	(\$230)		
<b>Total 538XXX</b>		<b>(\$230)</b>	<b>(\$230)</b>		
<b>Total Receipts</b>		<b>(\$230)</b>	<b>(\$230)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$230</b>	<b>\$230</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 530099 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$55,779	\$55,779	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,480	\$2,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,457	\$4,457	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,291	\$8,291	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$76,199</b>	<b>\$76,199</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$200	\$200		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
<b>Total 532XXX</b>		<b>\$1,200</b>	<b>\$1,200</b>		
<b>Total Requirements</b>		<b>\$77,399</b>	<b>\$77,399</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$77,399</b>	<b>\$77,399</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5400 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$163,385)	(\$163,385)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,031)	(\$3,031)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$206,665)</b>	<b>(\$206,665)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	(\$25,000)	(\$25,000)		
532430	MAINT AGREEMENT-EQUIP	(\$1,800)	(\$1,800)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,260)	(\$1,260)		
532714	TRANSP-GRND - IN STATE	(\$1,140)	(\$1,140)		
532721	LODGING - IN STATE	(\$1,980)	(\$1,980)		
532722	LODGING-OUT STATE, IN US	(\$924)	(\$924)		
532724	MEALS - IN STATE	(\$1,140)	(\$1,140)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$3,960)	(\$3,960)		
532811	TELEPHONE SERVICE	(\$1,901)	(\$1,901)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,066)	(\$2,066)		
532930	REGISTRATION FEES	(\$915)	(\$915)		
532942	OTHER EMP EDUCATIONAL EXP	(\$600)	(\$600)		
<b>Total 532XXX</b>		<b>(\$42,686)</b>	<b>(\$42,686)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$3,794)	(\$3,794)		
<b>Total 533XXX</b>		<b>(\$3,794)</b>	<b>(\$3,794)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**Total Requirements**

<b>(\$252,145)</b>	<b>(\$252,145)</b>		
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**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381E1	TRF FRM BC 14411	\$28,503	\$28,503		
<b>Total 438XXX</b>		<b>\$28,503</b>	<b>\$28,503</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5400 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$36,505	\$36,505		
53884C	TIII CONGREGATE MEALS	\$62,506	\$62,506		
53884D	TIII HOME DELIVERED MEALS	\$727	\$727		
53884V	FAMILY CAREGIVER SUPPORT	\$12,180	\$12,180		
<b>Total 538XXX</b>		<b>\$111,918</b>	<b>\$111,918</b>		
<b>Total Receipts</b>		<b>\$140,421</b>	<b>\$140,421</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$392,566)</b>	<b>(\$392,566)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540007 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	(\$2,510)	(\$2,510)		
<b>Total 538XXX</b>		<b>(\$2,510)</b>	<b>(\$2,510)</b>		
<b>Total Receipts</b>		<b>(\$2,510)</b>	<b>(\$2,510)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,510</b>	<b>\$2,510</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540008 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	(\$316)	(\$316)		
<b>Total 538XXX</b>		<b>(\$316)</b>	<b>(\$316)</b>		
<b>Total Receipts</b>		<b>(\$316)</b>	<b>(\$316)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$316</b>	<b>\$316</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540011 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$2,093)	(\$2,093)		
<b>Total 538XXX</b>		<b>(\$2,093)</b>	<b>(\$2,093)</b>		
<b>Total Receipts</b>		<b>(\$2,093)</b>	<b>(\$2,093)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,093</b>	<b>\$2,093</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 54004Y - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$1,452)	(\$1,452)		
<b>Total 538XXX</b>		<b>(\$1,452)</b>	<b>(\$1,452)</b>		
<b>Total Receipts</b>		<b>(\$1,452)</b>	<b>(\$1,452)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,452</b>	<b>\$1,452</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540099 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$252,183	\$252,183	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,680	\$3,680	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,574	\$19,574	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,460	\$25,460	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,171	\$25,171	0.000	0.000
<b>Total 531XXX</b>		<b>\$326,068</b>	<b>\$326,068</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$24,732	\$24,732		
532430	MAINT AGREEMENT-EQUIP	\$1,800	\$1,800		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,100	\$2,100		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$1,900	\$1,900		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$3,300	\$3,300		
532722	LODGING-OUT STATE, IN US	\$1,540	\$1,540		
532724	MEALS - IN STATE	\$1,900	\$1,900		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$1	\$1		
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,960	\$3,960		
532811	TELEPHONE SERVICE	\$1,901	\$1,901		
532840	POSTAGE, FREIGHT & DELIV	\$2,444	\$2,444		
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720		
532930	REGISTRATION FEES	\$1,525	\$1,525		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
<b>Total 532XXX</b>		<b>\$53,419</b>	<b>\$53,419</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,794	\$3,794		
<b>Total 533XXX</b>		<b>\$3,794</b>	<b>\$3,794</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		
<b>Total Requirements</b>		<b>\$385,281</b>	<b>\$385,281</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540099 - Community Based Services and Supports**

<b>Net Appropriation/Total FTE Count</b>	<b>\$385,281</b>	<b>\$385,281</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1260 5401 - Access Outreach - Aging Adults**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$109,166	\$109,166	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,468	\$8,468	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,634	\$11,634	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
<b>Total 531XXX</b>		<b>\$140,657</b>	<b>\$140,657</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$12,000	\$12,000		
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$840	\$840		
532714	TRANSP-GRND - IN STATE	\$760	\$760		
532721	LODGING - IN STATE	\$1,320	\$1,320		
532722	LODGING-OUT STATE, IN US	\$616	\$616		
532724	MEALS - IN STATE	\$760	\$760		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,640	\$2,640		
532811	TELEPHONE SERVICE	\$1,267	\$1,267		
532840	POSTAGE, FREIGHT & DELIV	\$1,378	\$1,378		
532930	REGISTRATION FEES	\$610	\$610		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
<b>Total 532XXX</b>		<b>\$23,791</b>	<b>\$23,791</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,867	\$1,867		
<b>Total 533XXX</b>		<b>\$1,867</b>	<b>\$1,867</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$6,000	\$6,000		
<b>Total 534XXX</b>		<b>\$6,000</b>	<b>\$6,000</b>		

**Total Requirements**

<b>\$172,315</b>	<b>\$172,315</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$39,720	\$39,720		
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1260 5401 - Access Outreach - Aging Adults**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028		
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332		
<b>Total 538XXX</b>		<b>\$119,719</b>	<b>\$119,719</b>		
<b>Total Receipts</b>		<b>\$119,719</b>	<b>\$119,719</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$52,596</b>	<b>\$52,596</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1260 540199 - Access Outreach - Aging Adults**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,155	\$1,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$89	\$89	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,283	\$4,283	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,053</b>	<b>\$6,053</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	(\$12,000)	(\$12,000)		
532430	MAINT AGREEMENT-EQUIP	(\$1,200)	(\$1,200)		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600		
532727	MISC - IN STATE	\$5	\$5		
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,640)	(\$2,640)		
532811	TELEPHONE SERVICE	(\$1,267)	(\$1,267)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
532942	OTHER EMP EDUCATIONAL EXP	(\$400)	(\$400)		
<b>Total 532XXX</b>		<b>(\$16,902)</b>	<b>(\$16,902)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$1,867)	(\$1,867)		
<b>Total 533XXX</b>		<b>(\$1,867)</b>	<b>(\$1,867)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	(\$2,500)	(\$2,500)		
<b>Total 534XXX</b>		<b>(\$2,500)</b>	<b>(\$2,500)</b>		
<b>Total Requirements</b>		<b>(\$15,216)</b>	<b>(\$15,216)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$15,216)</b>	<b>(\$15,216)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1370 5402 - Senior Nutrition/ Fan Programs**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$54,219	\$54,219	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,263	\$4,263	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,856	\$5,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$70,767</b>	<b>\$70,767</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$600	\$600		
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420		
532714	TRANSP-GRND - IN STATE	\$380	\$380		
532721	LODGING - IN STATE	\$660	\$660		
532722	LODGING-OUT STATE, IN US	\$308	\$308		
532724	MEALS - IN STATE	\$380	\$380		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,320	\$1,320		
532811	TELEPHONE SERVICE	\$634	\$634		
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689		
532930	REGISTRATION FEES	\$305	\$305		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
<b>Total 532XXX</b>		<b>\$8,896</b>	<b>\$8,896</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,926	\$1,926		
<b>Total 533XXX</b>		<b>\$1,926</b>	<b>\$1,926</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		

**Total Requirements**

<b>Total Requirements</b>		<b>\$84,589</b>	<b>\$84,589</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$84,589</b>	<b>\$84,589</b>	<b>0.000</b>	<b>0.000</b>

**1451 5402 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5402 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$19,233	\$19,233		
53884C	TIII CONGREGATE MEALS	\$29,388	\$29,388		
53884D	TIII HOME DELIVERED MEALS	\$1,472	\$1,472		
53884V	FAMILY CAREGIVER SUPPORT	\$8,556	\$8,556		
<b>Total 538XXX</b>		<b>\$58,649</b>	<b>\$58,649</b>		
<b>Total Receipts</b>		<b>\$58,649</b>	<b>\$58,649</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,649)</b>	<b>(\$58,649)</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1370 540299 - Senior Nutrition/ Fan Programs**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$54,219)	(\$54,219)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,263)	(\$4,263)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,856)	(\$5,856)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$70,767)</b>	<b>(\$70,767)</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	(\$3,000)	(\$3,000)		
532430	MAINT AGREEMENT-EQUIP	(\$600)	(\$600)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$420)	(\$420)		
532714	TRANSP-GRND - IN STATE	(\$380)	(\$380)		
532721	LODGING - IN STATE	(\$660)	(\$660)		
532722	LODGING-OUT STATE, IN US	(\$308)	(\$308)		
532724	MEALS - IN STATE	(\$380)	(\$380)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,320)	(\$1,320)		
532811	TELEPHONE SERVICE	(\$634)	(\$634)		
532840	POSTAGE, FREIGHT & DELIV	(\$689)	(\$689)		
532930	REGISTRATION FEES	(\$305)	(\$305)		
532942	OTHER EMP EDUCATIONAL EXP	(\$200)	(\$200)		
<b>Total 532XXX</b>		<b>(\$8,896)</b>	<b>(\$8,896)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$1,926)	(\$1,926)		
<b>Total 533XXX</b>		<b>(\$1,926)</b>	<b>(\$1,926)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	(\$3,000)	(\$3,000)		
<b>Total 534XXX</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>		

**Total Requirements**

		<b>(\$84,589)</b>	<b>(\$84,589)</b>		
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**Net Appropriation/Total FTE Count**

		<b>(\$84,589)</b>	<b>(\$84,589)</b>	<b>0.000</b>	<b>0.000</b>
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**1451 540299 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540299 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$54,870	\$54,870	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,313	\$4,313	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,943	\$9,943	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$75,818</b>	<b>\$75,818</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	(\$1,000)	(\$1,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420		
532714	TRANSP-GRND - IN STATE	\$380	\$380		
532721	LODGING - IN STATE	\$660	\$660		
532722	LODGING-OUT STATE, IN US	\$308	\$308		
532724	MEALS - IN STATE	\$380	\$380		
532930	REGISTRATION FEES	\$305	\$305		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
<b>Total 532XXX</b>		<b>\$1,653</b>	<b>\$1,653</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$20)	(\$20)		
<b>Total 533XXX</b>		<b>(\$20)</b>	<b>(\$20)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
<b>Total 534XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$80,551</b>	<b>\$80,551</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5405 - Community Based Services and Supports**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
532811	TELEPHONE SERVICE	(\$150)	(\$150)		
<b>Total 532XXX</b>		<b>(\$1,650)</b>	<b>(\$1,650)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>(\$650)</b>	<b>(\$650)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$20,212	\$20,212		
53884C	TIII CONGREGATE MEALS	\$30,320	\$30,320		
53884D	TIII HOME DELIVERED MEALS	\$1,550	\$1,550		
53884V	FAMILY CAREGIVER SUPPORT	\$5,560	\$5,560		
<b>Total 538XXX</b>		<b>\$57,642</b>	<b>\$57,642</b>		
<b>Total Receipts</b>		<b>\$57,642</b>	<b>\$57,642</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$58,292)</b>	<b>(\$58,292)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540507 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	(\$150)	(\$150)		
<b>Total 538XXX</b>		<b>(\$150)</b>	<b>(\$150)</b>		
<b>Total Receipts</b>		<b>(\$150)</b>	<b>(\$150)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$150</b>	<b>\$150</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540508 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	(\$19)	(\$19)		
<b>Total 538XXX</b>		<b>(\$19)</b>	<b>(\$19)</b>		
<b>Total Receipts</b>		<b>(\$19)</b>	<b>(\$19)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$19</b>	<b>\$19</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540511 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$125)	(\$125)		
<b>Total 538XXX</b>		<b>(\$125)</b>	<b>(\$125)</b>		
<b>Total Receipts</b>		<b>(\$125)</b>	<b>(\$125)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$125</b>	<b>\$125</b>		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 54054Y - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$63)	(\$63)		
<b>Total 538XXX</b>		<b>(\$63)</b>	<b>(\$63)</b>		
<b>Total Receipts</b>		<b>(\$63)</b>	<b>(\$63)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63</b>	<b>\$63</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 540599 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$77,974	\$77,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,467	\$3,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,230	\$6,230	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,589	\$11,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$104,452</b>	<b>\$104,452</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANSP GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$770	\$770		
532722	LODGING-OUT STATE, IN US	\$339	\$339		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$150	\$150		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$3,663</b>	<b>\$3,663</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	(\$672)	(\$672)		
<b>Total 534XXX</b>		<b>(\$672)</b>	<b>(\$672)</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		

**Total Requirements**

		<b>\$107,543</b>	<b>\$107,543</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$107,543</b>	<b>\$107,543</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5410 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	\$28,350	\$28,350		
53884D	TIII HOME DELIVERED MEALS	\$34,956	\$34,956		
<b>Total 538XXX</b>		<b>\$63,306</b>	<b>\$63,306</b>		
<b>Total Receipts</b>		<b>\$63,306</b>	<b>\$63,306</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$63,306)</b>	<b>(\$63,306)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 541000 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$1,372)	(\$1,372)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,355	\$1,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17	\$17	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
<b>Total 532XXX</b>		<b>\$1,450</b>	<b>\$1,450</b>		
<b>Total Requirements</b>		<b>\$1,450</b>	<b>\$1,450</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,450</b>	<b>\$1,450</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 541099 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$60,965	\$60,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,271	\$1,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,769	\$4,769	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,871	\$8,871	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$81,068</b>	<b>\$81,068</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$490	\$490		
532731	BD/NON-EMPLOYEE TRANSP	\$460	\$460		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$3,850</b>	<b>\$3,850</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$84,918</b>	<b>\$84,918</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 5412 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$565	\$565	0.000	0.000
<b>Total 531XXX</b>		<b>\$565</b>	<b>\$565</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$565</b>	<b>\$565</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$565</b>	<b>\$565</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 541200 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$51,612	\$51,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,372	\$1,372	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,355)	(\$1,355)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,933	\$3,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,345	\$7,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$68,099</b>	<b>\$68,099</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600		
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
<b>Total 532XXX</b>		<b>\$3,900</b>	<b>\$3,900</b>		
<b>Total Requirements</b>		<b>\$71,999</b>	<b>\$71,999</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$71,999</b>	<b>\$71,999</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 541299 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$565)</b>	<b>(\$565)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$565)</b>	<b>(\$565)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$565)</b>	<b>(\$565)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1370 5413FD - Senior Nutrition/ Fan Programs**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532850	PRINT,BIND,DUPLICATE	\$992	\$992		
<b>Total 532XXX</b>		<b>\$992</b>	<b>\$992</b>		
<b>Total Requirements</b>		<b>\$992</b>	<b>\$992</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$992</b>	<b>\$992</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 5415 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	(\$256)	(\$256)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$256)</b>	<b>(\$256)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$256)</b>	<b>(\$256)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	\$8,459	\$8,459		
<b>Total 538XXX</b>		<b>\$8,459</b>	<b>\$8,459</b>		
<b>Total Receipts</b>		<b>\$8,459</b>	<b>\$8,459</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,715)</b>	<b>(\$8,715)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 541500 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$321	0.000	0.000
<b>Total 531XXX</b>		<b>\$321</b>	<b>\$321</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$200	\$200		
<b>Total 532XXX</b>		<b>\$4,150</b>	<b>\$4,150</b>		
<b>Total Requirements</b>		<b>\$4,471</b>	<b>\$4,471</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,471</b>	<b>\$4,471</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 541599 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$58,700	\$58,700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,551	\$4,551	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,395	\$8,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$76,838</b>	<b>\$76,838</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$393	\$393		
532712	TRANS AIR-OUT STATE,IN US	\$817	\$817		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$13	\$13		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532725	MEALS-OUT OF STATE,IN US	\$41	\$41		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$14</b>	<b>\$14</b>		
<b>Total Requirements</b>		<b>\$76,852</b>	<b>\$76,852</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$76,852</b>	<b>\$76,852</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 5416 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$256	\$256	0.000	0.000
<b>Total 531XXX</b>		<b>\$256</b>	<b>\$256</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$256</b>	<b>\$256</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$256</b>	<b>\$256</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5425 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$76)	(\$76)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$76)</b>	<b>(\$76)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$76)</b>	<b>(\$76)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$33,463	\$33,463		
53884C	TIII CONGREGATE MEALS	\$53,444	\$53,444		
53884D	TIII HOME DELIVERED MEALS	\$2,709	\$2,709		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$30)	(\$30)		
<b>Total 538XXX</b>		<b>\$89,586</b>	<b>\$89,586</b>		
<b>Total Receipts</b>		<b>\$89,586</b>	<b>\$89,586</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$89,662)</b>	<b>(\$89,662)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 542507 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	(\$659)	(\$659)		
<b>Total 538XXX</b>		<b>(\$659)</b>	<b>(\$659)</b>		
<b>Total Receipts</b>		<b>(\$659)</b>	<b>(\$659)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$659</b>	<b>\$659</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 542508 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	(\$53)	(\$53)		
<b>Total 538XXX</b>		<b>(\$53)</b>	<b>(\$53)</b>		
<b>Total Receipts</b>		<b>(\$53)</b>	<b>(\$53)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$53</b>	<b>\$53</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 542511 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$350)	(\$350)		
<b>Total 538XXX</b>		<b>(\$350)</b>	<b>(\$350)</b>		
<b>Total Receipts</b>		<b>(\$350)</b>	<b>(\$350)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$350</b>	<b>\$350</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 542599 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$95,816	\$95,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,330	\$7,330	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,711	\$13,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
<b>Total 531XXX</b>		<b>\$127,241</b>	<b>\$127,241</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532727	MISC - IN STATE	\$7	\$7		
532812	TELECOMMUN DATA CHRG	\$53	\$53		
<b>Total 532XXX</b>		<b>\$60</b>	<b>\$60</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$20	\$20		
<b>Total 533XXX</b>		<b>\$20</b>	<b>\$20</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7		
535840	SERVICE & OTHER AWARDS	\$25	\$25		
<b>Total 535XXX</b>		<b>\$32</b>	<b>\$32</b>		

<b>Total Requirements</b>		<b>\$127,353</b>	<b>\$127,353</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$127,353</b>	<b>\$127,353</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5435 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$25,883	\$25,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,980	\$1,980	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,720	\$2,720	0.000	0.000
<b>Total 531XXX</b>		<b>\$30,583</b>	<b>\$30,583</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$30,583</b>	<b>\$30,583</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$243	\$243		
53884C	TIII CONGREGATE MEALS	\$271	\$271		
53884D	TIII HOME DELIVERED MEALS	\$36	\$36		
<b>Total 538XXX</b>		<b>\$550</b>	<b>\$550</b>		
<b>Total Receipts</b>		<b>\$550</b>	<b>\$550</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,033</b>	<b>\$30,033</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 543599 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
<b>Total 531XXX</b>		<b>\$963</b>	<b>\$963</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$400	\$400		
<b>Total 532XXX</b>		<b>\$1,550</b>	<b>\$1,550</b>		
<b>Total Requirements</b>		<b>\$2,513</b>	<b>\$2,513</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$9,970	\$9,970		
53884C	TIII CONGREGATE MEALS	\$15,322	\$15,322		
53884D	TIII HOME DELIVERED MEALS	\$765	\$765		
53884V	FAMILY CAREGIVER SUPPORT	\$4,526	\$4,526		
<b>Total 538XXX</b>		<b>\$30,583</b>	<b>\$30,583</b>		
<b>Total Receipts</b>		<b>\$30,583</b>	<b>\$30,583</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$28,070)</b>	<b>(\$28,070)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 5445 - Community Based Services and Supports**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$15,732	\$15,732		
53884C	TIII CONGREGATE MEALS	\$24,284	\$24,284		
53884D	TIII HOME DELIVERED MEALS	\$1,182	\$1,182		
53884V	FAMILY CAREGIVER SUPPORT	\$7,152	\$7,152		
<b>Total 538XXX</b>		<b>\$48,350</b>	<b>\$48,350</b>		
<b>Total Receipts</b>		<b>\$48,350</b>	<b>\$48,350</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$48,350)</b>	<b>(\$48,350)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 544599 - Community Based Services and Supports**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$48,693	\$48,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,783	\$3,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,036	\$7,036	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,924	\$3,924	0.000	0.000
<b>Total 531XXX</b>		<b>\$64,436</b>	<b>\$64,436</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$64,436</b>	<b>\$64,436</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,436</b>	<b>\$64,436</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5491 - Service Support**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$30,000	\$30,000		
<b>Total 435XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Total Receipts</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$30,000)</b>	<b>(\$30,000)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 549100 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532513	RENT/LEASE-OTH FACILITIES	\$5,300	\$5,300		
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$9,000	\$9,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$1,600	\$1,600		
<b>Total 532XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Total Requirements</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5500 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531463	EPA&SPA-LONGVTY PAY-UNDES	\$111	\$111	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$111)	(\$111)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$39,154	\$39,154		
53884C	TIII CONGREGATE MEALS	\$69,850	\$69,850		
53884D	TIII HOME DELIVERED MEALS	\$718	\$718		
53884V	FAMILY CAREGIVER SUPPORT	\$9,083	\$9,083		
<b>Total 538XXX</b>		<b>\$118,805</b>	<b>\$118,805</b>		
<b>Total Receipts</b>		<b>\$118,805</b>	<b>\$118,805</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$118,805)</b>	<b>(\$118,805)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1160 55008X - Professional Development and Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
<b>Total 532XXX</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Total Requirements</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 550099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$163,887	\$163,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$794	\$794	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,599	\$12,599	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,158	\$19,158	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
<b>Total 531XXX</b>		<b>\$212,125</b>	<b>\$212,125</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$18,693	\$23,875		
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$593	\$593		
532715	TRANS GRND-OUT STA,IN US	\$245	\$245		
532721	LODGING - IN STATE	\$1,180	\$1,180		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$600	\$600		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,724	\$4,724		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$3,123	\$3,123		
532930	REGISTRATION FEES	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$44,958</b>	<b>\$50,140</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$849	\$849		
<b>Total 535XXX</b>		<b>\$849</b>	<b>\$849</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>Total Requirements</b>	<b>\$257,932</b>	<b>\$263,114</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$257,932</b>	<b>\$263,114</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5501 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$19,583	\$19,583		
53884C	TIII CONGREGATE MEALS	\$22,436	\$22,436		
53884D	TIII HOME DELIVERED MEALS	\$1,109	\$1,109		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,282	\$1,282		
53884V	FAMILY CAREGIVER SUPPORT	\$5,494	\$5,494		
538856	EMERGENCY SHELTER GRANT	\$1,422	\$1,422		
53886C	DMA ADMIN & TRNG	\$5,065	\$5,065		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
<b>Total 538XXX</b>		<b>\$60,867</b>	<b>\$60,867</b>		
<b>Total Receipts</b>		<b>\$60,867</b>	<b>\$60,867</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$60,867)</b>	<b>(\$60,867)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 550199 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,010	\$62,010	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,395	\$1,395	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,850	\$4,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,023	\$9,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$82,470</b>	<b>\$82,470</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$473	\$473		
532724	MEALS - IN STATE	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$27	\$27		
<b>Total 532XXX</b>		<b>\$1,950</b>	<b>\$1,950</b>		
<b>Total Requirements</b>		<b>\$84,420</b>	<b>\$84,420</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$84,420</b>	<b>\$84,420</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 5505 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531576	FLEXIBLE SPENDNG SVG ACCT	(\$30)	(\$30)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$30)</b>	<b>(\$30)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$30)</b>	<b>(\$30)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$21,001	\$21,001		
53884C	TIII CONGREGATE MEALS	\$32,131	\$32,131		
53884D	TIII HOME DELIVERED MEALS	\$1,606	\$1,606		
53884V	FAMILY CAREGIVER SUPPORT	\$8,147	\$8,147		
<b>Total 538XXX</b>		<b>\$62,885</b>	<b>\$62,885</b>		
<b>Total Receipts</b>		<b>\$62,885</b>	<b>\$62,885</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$62,915)</b>	<b>(\$62,915)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 550507 - Alzheimer's and Dementia Support Services Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	(\$437)	(\$437)		
<b>Total 538XXX</b>		<b>(\$437)</b>	<b>(\$437)</b>		
<b>Total Receipts</b>		<b>(\$437)</b>	<b>(\$437)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$437</b>	<b>\$437</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 550508 - Alzheimer's and Dementia Support Services Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	(\$55)	(\$55)		
<b>Total 538XXX</b>		<b>(\$55)</b>	<b>(\$55)</b>		
<b>Total Receipts</b>		<b>(\$55)</b>	<b>(\$55)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$55</b>	<b>\$55</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 550511 - Alzheimer's and Dementia Support Services Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$365)	(\$365)		
<b>Total 538XXX</b>		<b>(\$365)</b>	<b>(\$365)</b>		
<b>Total Receipts</b>		<b>(\$365)</b>	<b>(\$365)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$365</b>	<b>\$365</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 55054Y - Alzheimer's and Dementia Support Services Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$249)	(\$249)		
<b>Total 538XXX</b>		<b>(\$249)</b>	<b>(\$249)</b>		
<b>Total Receipts</b>		<b>(\$249)</b>	<b>(\$249)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$249</b>	<b>\$249</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 550599 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$54,628	\$54,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,181	\$4,181	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,774	\$7,774	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$71,775</b>	<b>\$71,775</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$533	\$533		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$96	\$96		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$3,979</b>	<b>\$3,979</b>		
<b>Total Requirements</b>		<b>\$75,754</b>	<b>\$75,754</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,754</b>	<b>\$75,754</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5525 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$5,216	\$5,216	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,927)	(\$2,927)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,589	\$1,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,076	\$1,076	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$4,954)	(\$4,954)	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$5,475	\$5,475		
53884C	TIII CONGREGATE MEALS	\$49,995	\$49,995		
53884D	TIII HOME DELIVERED MEALS	\$406	\$406		
53884V	FAMILY CAREGIVER SUPPORT	(\$4,891)	(\$4,891)		
<b>Total 538XXX</b>		<b>\$50,985</b>	<b>\$50,985</b>		
<b>Total Receipts</b>		<b>\$50,985</b>	<b>\$50,985</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$50,985)</b>	<b>(\$50,985)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 55254Y - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$223)	(\$223)		
<b>Total 538XXX</b>		<b>(\$223)</b>	<b>(\$223)</b>		
<b>Total Receipts</b>		<b>(\$223)</b>	<b>(\$223)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$223</b>	<b>\$223</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 552599 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$98,110	\$98,110	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,786	\$7,786	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,807	\$17,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,923	\$2,923	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,308	\$9,308	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,954	\$4,954	0.000	0.000
<b>Total 531XXX</b>		<b>\$140,888</b>	<b>\$140,888</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$738	\$738		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$50	\$50		
532930	REGISTRATION FEES	\$200	\$200		
<b>Total 532XXX</b>		<b>\$1,838</b>	<b>\$1,838</b>		
<b>Total Requirements</b>		<b>\$142,726</b>	<b>\$142,726</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$142,726</b>	<b>\$142,726</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 5540 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$3,466	\$3,466		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$160	\$160		
532724	MEALS - IN STATE	\$50	\$50		
532732	BD/NON-EMPLOYEE SUBSIS	\$380	\$380		
<b>Total 532XXX</b>		<b>\$4,356</b>	<b>\$4,356</b>		
<b>Total Requirements</b>		<b>\$4,356</b>	<b>\$4,356</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884W	PROJECT CARE	\$1,710	\$1,710		
<b>Total 538XXX</b>		<b>\$1,710</b>	<b>\$1,710</b>		
<b>Total Receipts</b>		<b>\$1,710</b>	<b>\$1,710</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,646</b>	<b>\$2,646</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 5548 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$20,678	\$20,678		
532199	MISC CONTRACTUAL SERVICES	\$23,600	\$23,600		
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$8,436	\$8,436		
532721	LODGING - IN STATE	\$724	\$724		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$527	\$527		
532725	MEALS-OUT OF STATE,IN US	\$262	\$262		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
532850	PRINT,BIND,DUPLICATE	\$3,197	\$3,197		
<b>Total 532XXX</b>		<b>\$59,600</b>	<b>\$59,600</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$276	\$276		
<b>Total 533XXX</b>		<b>\$276</b>	<b>\$276</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$21,625	\$21,625		
<b>Total 535XXX</b>		<b>\$21,625</b>	<b>\$21,625</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$5,000	\$5,000		
<b>Total 538XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**Total Requirements**

		<b>\$86,501</b>	<b>\$86,501</b>	<b>0.000</b>	<b>0.000</b>
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**Net Appropriation/Total FTE Count**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 5548RH - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	(\$20,678)	(\$20,678)		
532199	MISC CONTRACTUAL SERVICES	(\$23,600)	(\$23,600)		
532711	TRANSP AIR - IN STATE	(\$1,000)	(\$1,000)		
532714	TRANSP-GRND - IN STATE	(\$8,436)	(\$8,436)		
532721	LODGING - IN STATE	(\$724)	(\$724)		
532722	LODGING-OUT STATE, IN US	(\$900)	(\$900)		
532724	MEALS - IN STATE	(\$527)	(\$527)		
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
532850	PRINT,BIND,DUPLICATE	(\$3,197)	(\$3,197)		
<b>Total 532XXX</b>		<b>(\$59,600)</b>	<b>(\$59,600)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
<b>Total 533XXX</b>		<b>(\$276)</b>	<b>(\$276)</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	(\$21,625)	(\$21,625)		
<b>Total 535XXX</b>		<b>(\$21,625)</b>	<b>(\$21,625)</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381D1	TRANSFER TO B/C 14410 CMS	(\$5,000)	(\$5,000)		
<b>Total 538XXX</b>		<b>(\$5,000)</b>	<b>(\$5,000)</b>		

**Total Requirements**

		<b>(\$86,501)</b>	<b>(\$86,501)</b>		
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**Net Appropriation/Total FTE Count**

		<b>(\$86,501)</b>	<b>(\$86,501)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1480 5550 - Senior Community Services Employment Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
<b>Total 531XXX</b>		<b>\$111</b>	<b>\$111</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
<b>Total 532XXX</b>		<b>(\$538)</b>	<b>(\$538)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
<b>Total 533XXX</b>		<b>(\$276)</b>	<b>(\$276)</b>		
<b>Total Requirements</b>		<b>(\$703)</b>	<b>(\$703)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884K	TITLE V SENIOR EMPLOY DOL	\$59,789	\$59,789		
<b>Total 538XXX</b>		<b>\$59,789</b>	<b>\$59,789</b>		
<b>Total Receipts</b>		<b>\$59,789</b>	<b>\$59,789</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$60,492)</b>	<b>(\$60,492)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1480 555050 - Senior Community Services Employment Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$560	\$560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
<b>Total 531XXX</b>		<b>\$62,550</b>	<b>\$62,550</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$500	\$500		
<b>Total 532XXX</b>		<b>\$2,180</b>	<b>\$2,180</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$200	\$200		
<b>Total 535XXX</b>		<b>\$200</b>	<b>\$200</b>		

**Total Requirements**

<b>\$64,930</b>	<b>\$64,930</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884K	TITLE V SENIOR EMPLOY DOL	(\$1,252)	(\$1,252)		
<b>Total 538XXX</b>		<b>(\$1,252)</b>	<b>(\$1,252)</b>		
<b>Total Receipts</b>		<b>(\$1,252)</b>	<b>(\$1,252)</b>		

**Net Appropriation/Total FTE Count**

<b>\$66,182</b>	<b>\$66,182</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1480 5550RH - Senior Community Services Employment Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532725	MEALS-OUT OF STATE,IN US	\$262	\$262		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
<b>Total 532XXX</b>		<b>\$538</b>	<b>\$538</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$276	\$276		
<b>Total 533XXX</b>		<b>\$276</b>	<b>\$276</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

		<b>\$814</b>	<b>\$814</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 5560 - Long Term Care - Ombudsman Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$35,650	\$35,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,273	\$2,273	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,742	\$3,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,594</b>	<b>\$46,594</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,594</b>	<b>\$46,594</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$26,454	\$26,454		
53884C	TIII CONGREGATE MEALS	\$5,162	\$5,162		
53884D	TIII HOME DELIVERED MEALS	\$255	\$255		
53884K	TITLE V SENIOR EMPLOY DOL	\$6,090	\$6,090		
53884V	FAMILY CAREGIVER SUPPORT	\$1,366	\$1,366		
<b>Total 538XXX</b>		<b>\$39,327</b>	<b>\$39,327</b>		
<b>Total Receipts</b>		<b>\$39,327</b>	<b>\$39,327</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,267</b>	<b>\$7,267</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 556099 - Long Term Care - Ombudsman Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$427	\$427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33	\$33	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,392	\$1,392	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,852</b>	<b>\$1,852</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,852</b>	<b>\$1,852</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,852</b>	<b>\$1,852</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 5601 - Long Term Care - Ombudsman Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$23,360	\$23,360	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$132,371	\$132,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,823	\$1,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,310	\$10,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,504	\$2,504	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,412	\$14,412	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,218	\$2,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,569	\$12,569	0.000	0.000
<b>Total 531XXX</b>		<b>\$202,441</b>	<b>\$202,441</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$12,000	\$12,000		
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825		
532714	TRANSP-GRND - IN STATE	\$750	\$750		
532715	TRANS GRND-OUT STA,IN US	\$450	\$450		
532721	LODGING - IN STATE	\$931	\$931		
532722	LODGING-OUT STATE, IN US	\$965	\$965		
532724	MEALS - IN STATE	\$750	\$750		
532725	MEALS-OUT OF STATE,IN US	\$554	\$554		
532727	MISC - IN STATE	\$38	\$38		
532731	BD/NON-EMPLOYEE TRANSP	\$188	\$188		
532732	BD/NON-EMPLOYEE SUBSIS	\$750	\$750		
532811	TELEPHONE SERVICE	\$881	\$881		
532812	TELECOMMUN DATA CHR	\$375	\$375		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532850	PRINT,BIND,DUPLICATE	\$2,625	\$2,625		
532920	BONDING	\$19	\$19		
532930	REGISTRATION FEES	\$1,050	\$1,050		
532941	EMP EDUCATION ASSIST PROG	\$75	\$75		
<b>Total 532XXX</b>		<b>\$24,276</b>	<b>\$24,276</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,125	\$1,125		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 5601 - Long Term Care - Ombudsman Services**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$1,125</b>	<b>\$1,125</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$150	\$150		
<b>Total 534XXX</b>		<b>\$150</b>	<b>\$150</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675		
<b>Total 535XXX</b>		<b>\$675</b>	<b>\$675</b>		

**Total Requirements**

<b>\$228,667</b>	<b>\$228,667</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$194,995	\$194,995		
53884C	TIII CONGREGATE MEALS	(\$131)	(\$131)		
53884D	TIII HOME DELIVERED MEALS	\$3	\$3		
53884K	TITLE V SENIOR EMPLOY DOL	(\$312)	(\$312)		
53884V	FAMILY CAREGIVER SUPPORT	(\$38)	(\$38)		
<b>Total 538XXX</b>		<b>\$194,517</b>	<b>\$194,517</b>		

**Total Receipts**

<b>\$194,517</b>	<b>\$194,517</b>		
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**Net Appropriation/Total FTE Count**

<b>\$34,150</b>	<b>\$34,150</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 560115 - Long Term Care - Ombudsman Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$279	\$279	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,578	\$1,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22	\$22	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$121	\$121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$921	\$921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,997	\$4,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$118	\$118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$671	\$671	0.000	0.000
<b>Total 531XXX</b>		<b>\$8,707</b>	<b>\$8,707</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$12,000)	(\$12,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$75)	(\$75)		
532430	MAINT AGREEMENT-EQUIP	(\$75)	(\$75)		
532731	BD/NON-EMPLOYEE TRANSP	(\$188)	(\$188)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$750)	(\$750)		
532811	TELEPHONE SERVICE	(\$881)	(\$881)		
532812	TELECOMMUN DATA CHRG	(\$375)	(\$375)		
532840	POSTAGE, FREIGHT & DELIV	(\$800)	(\$800)		
532920	BONDING	(\$19)	(\$19)		
532941	EMP EDUCATION ASSIST PROG	(\$75)	(\$75)		
<b>Total 532XXX</b>		<b>(\$15,238)</b>	<b>(\$15,238)</b>		
<b>Total Requirements</b>		<b>(\$6,531)</b>	<b>(\$6,531)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$4,737)	(\$4,737)		
<b>Total 538XXX</b>		<b>(\$4,737)</b>	<b>(\$4,737)</b>		
<b>Total Receipts</b>		<b>(\$4,737)</b>	<b>(\$4,737)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,794)</b>	<b>(\$1,794)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 560199 - Long Term Care - Ombudsman Services**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$1,125)	(\$1,125)		
<b>Total 533XXX</b>		<b>(\$1,125)</b>	<b>(\$1,125)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	(\$150)	(\$150)		
<b>Total 534XXX</b>		<b>(\$150)</b>	<b>(\$150)</b>		
<b>Total Requirements</b>		<b>(\$1,275)</b>	<b>(\$1,275)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,275)</b>	<b>(\$1,275)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1260 5602 - Access Outreach - Aging Adults**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$9,969	\$9,969	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,488	\$56,488	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$765	\$765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,349	\$4,349	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,054	\$1,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,975	\$5,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$739	\$739	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,190	\$4,190	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,954</b>	<b>\$83,954</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$25	\$25		
532430	MAINT AGREEMENT-EQUIP	\$25	\$25		
532521	RENT/LEASE-MOTOR VEHICLES	\$275	\$275		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$310	\$310		
532722	LODGING-OUT STATE, IN US	\$322	\$322		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$185	\$185		
532727	MISC - IN STATE	\$13	\$13		
532731	BD/NON-EMPLOYEE TRANSP	\$63	\$63		
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250		
532811	TELEPHONE SERVICE	\$294	\$294		
532812	TELECOMMUN DATA CHRG	\$125	\$125		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$875	\$875		
532920	BONDING	\$6	\$6		
532930	REGISTRATION FEES	\$350	\$350		
532941	EMP EDUCATION ASSIST PROG	\$25	\$25		
<b>Total 532XXX</b>		<b>\$8,093</b>	<b>\$8,093</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1260 5602 - Access Outreach - Aging Adults  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$375</b>	<b>\$375</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$50	\$50		
<b>Total 534XXX</b>		<b>\$50</b>	<b>\$50</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225		
<b>Total 535XXX</b>		<b>\$225</b>	<b>\$225</b>		
<b>Total Requirements</b>		<b>\$92,697</b>	<b>\$92,697</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$78,833	\$78,833		
<b>Total 538XXX</b>		<b>\$78,833</b>	<b>\$78,833</b>		
<b>Total Receipts</b>		<b>\$78,833</b>	<b>\$78,833</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,864</b>	<b>\$13,864</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**  
**14411-DHHS - Aging and Adult Services**  
**1260 560215 - Access Outreach - Aging Adults**  
**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$120	\$120	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$678	\$678	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10	\$10	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$52	\$52	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$392	\$392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,212	\$2,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39	\$39	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224	\$224	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,727</b>	<b>\$3,727</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532147	IT SEAT MANAGEMENT SVC	(\$4,000)	(\$4,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$25)	(\$25)		
532430	MAINT AGREEMENT-EQUIP	(\$25)	(\$25)		
532731	BD/NON-EMPLOYEE TRANSP	(\$63)	(\$63)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$250)	(\$250)		
532811	TELEPHONE SERVICE	(\$294)	(\$294)		
532812	TELECOMMUN DATA CHRG	(\$125)	(\$125)		
532840	POSTAGE, FREIGHT & DELIV	(\$300)	(\$300)		
532920	BONDING	(\$6)	(\$6)		
532941	EMP EDUCATION ASSIST PROG	(\$25)	(\$25)		
<b>Total 532XXX</b>		<b>(\$5,113)</b>	<b>(\$5,113)</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	(\$375)	(\$375)		
<b>Total 533XXX</b>		<b>(\$375)</b>	<b>(\$375)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	(\$50)	(\$50)		
<b>Total 534XXX</b>		<b>(\$50)</b>	<b>(\$50)</b>		
<b>Total Requirements</b>		<b>(\$1,811)</b>	<b>(\$1,811)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$1,580)	(\$1,580)		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1260 560215 - Access Outreach - Aging Adults  
Receipts  
538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 538XXX</b>		<b>(\$1,580)</b>	<b>(\$1,580)</b>		
<b>Total Receipts</b>		<b>(\$1,580)</b>	<b>(\$1,580)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$231)</b>	<b>(\$231)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 5620 - Long Term Care - Ombudsman Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$1,998)	(\$1,998)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$1,998)</b>	<b>(\$1,998)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$1,998)</b>	<b>(\$1,998)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$53,805	\$53,805		
53884C	TIII CONGREGATE MEALS	\$10,880	\$10,880		
53884D	TIII HOME DELIVERED MEALS	\$570	\$570		
53884K	TITLE V SENIOR EMPLOY DOL	\$12,383	\$12,383		
53884V	FAMILY CAREGIVER SUPPORT	\$2,932	\$2,932		
<b>Total 538XXX</b>		<b>\$80,570</b>	<b>\$80,570</b>		
<b>Total Receipts</b>		<b>\$80,570</b>	<b>\$80,570</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$82,568)</b>	<b>(\$82,568)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 562007 - Long Term Care - Ombudsman Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	(\$120)	(\$120)		
<b>Total 538XXX</b>		<b>(\$120)</b>	<b>(\$120)</b>		
<b>Total Receipts</b>		<b>(\$120)</b>	<b>(\$120)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$120</b>	<b>\$120</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 562008 - Long Term Care - Ombudsman Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	(\$15)	(\$15)		
<b>Total 538XXX</b>		<b>(\$15)</b>	<b>(\$15)</b>		
<b>Total Receipts</b>		<b>(\$15)</b>	<b>(\$15)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15</b>	<b>\$15</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 562015 - Long Term Care - Ombudsman Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	(\$790)	(\$790)		
<b>Total 538XXX</b>		<b>(\$790)</b>	<b>(\$790)</b>		
<b>Total Receipts</b>		<b>(\$790)</b>	<b>(\$790)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$790</b>	<b>\$790</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 56204Y - Long Term Care - Ombudsman Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	(\$69)	(\$69)		
<b>Total 538XXX</b>		<b>(\$69)</b>	<b>(\$69)</b>		
<b>Total Receipts</b>		<b>(\$69)</b>	<b>(\$69)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$69</b>	<b>\$69</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 562050 - Long Term Care - Ombudsman Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884K	TITLE V SENIOR EMPLOY DOL	(\$183)	(\$183)		
<b>Total 538XXX</b>		<b>(\$183)</b>	<b>(\$183)</b>		
<b>Total Receipts</b>		<b>(\$183)</b>	<b>(\$183)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$183</b>	<b>\$183</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 562099 - Long Term Care - Ombudsman Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$69,847	\$69,847	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,106	\$3,106	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,581	\$5,581	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,379	\$12,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$96,105</b>	<b>\$96,105</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419		
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865		
532850	PRINT,BIND,DUPLICATE	\$7	\$7		
<b>Total 532XXX</b>		<b>\$2,291</b>	<b>\$2,291</b>		
<b>Total Requirements</b>		<b>\$98,396</b>	<b>\$98,396</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$98,396</b>	<b>\$98,396</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 5630 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$19,450	\$19,450		
53884C	TIII CONGREGATE MEALS	\$32,179	\$32,179		
53884D	TIII HOME DELIVERED MEALS	\$2,097	\$2,097		
53884V	FAMILY CAREGIVER SUPPORT	\$7,053	\$7,053		
<b>Total 538XXX</b>		<b>\$60,779</b>	<b>\$60,779</b>		
<b>Total Receipts</b>		<b>\$60,779</b>	<b>\$60,779</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$60,779)</b>	<b>(\$60,779)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1110 563099 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$60,387	\$60,387	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,343	\$1,343	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,723	\$4,723	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,784	\$8,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$80,429</b>	<b>\$80,429</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$789	\$789		
532714	TRANSP-GRND - IN STATE	\$136	\$136		
532721	LODGING - IN STATE	\$245	\$245		
532724	MEALS - IN STATE	\$29	\$29		
532727	MISC - IN STATE	\$90	\$90		
<b>Total 532XXX</b>		<b>\$1,289</b>	<b>\$1,289</b>		

**Total Requirements**

**\$81,718      \$81,718**

**Net Appropriation/Total FTE Count**

**\$81,718      \$81,718      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1160 6029 - Professional Development and Capacity Building**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536402	CONTRACT - SOC SVCS BLOCK	\$30,000	\$30,000		
<b>Total 536XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Total Requirements</b>		<b>\$30,000</b>	<b>\$30,000</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432996	PROVIDER MATCH	(\$16,342)	(\$16,342)		
<b>Total 432XXX</b>		<b>(\$16,342)</b>	<b>(\$16,342)</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,865	\$5,865		
<b>Total 538XXX</b>		<b>\$5,865</b>	<b>\$5,865</b>		
<b>Total Receipts</b>		<b>(\$10,477)</b>	<b>(\$10,477)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,477</b>	<b>\$40,477</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1160 6029QA - Professional Development and Capacity Building**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536402	CONTRACT - SOC SVCS BLOCK	\$275,835	\$275,835		
<b>Total 536XXX</b>		<b>\$275,835</b>	<b>\$275,835</b>		
<b>Total Requirements</b>		<b>\$275,835</b>	<b>\$275,835</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432996	PROVIDER MATCH	\$92,801	\$92,801		
<b>Total 432XXX</b>		<b>\$92,801</b>	<b>\$92,801</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$223,511	\$223,511		
<b>Total 538XXX</b>		<b>\$223,511</b>	<b>\$223,511</b>		
<b>Total Receipts</b>		<b>\$316,312</b>	<b>\$316,312</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$40,477)</b>	<b>(\$40,477)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1453 6181 - At-Risk Case Management**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53819A	TRF TO B/C 14100 ADMIN	(\$270,931)	(\$270,931)		
<b>Total 538XXX</b>		<b>(\$270,931)</b>	<b>(\$270,931)</b>		
<b>Total Requirements</b>		<b>(\$270,931)</b>	<b>(\$270,931)</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432996	PROVIDER MATCH	(\$57,572)	(\$57,572)		
<b>Total 432XXX</b>		<b>(\$57,572)</b>	<b>(\$57,572)</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	(\$204,743)	(\$204,743)		
<b>Total 538XXX</b>		<b>(\$204,743)</b>	<b>(\$204,743)</b>		
<b>Total Receipts</b>		<b>(\$262,315)</b>	<b>(\$262,315)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$8,616)</b>	<b>(\$8,616)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1453 6181Q7 - At-Risk Case Management  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53819A	TRF TO B/C 14100 ADMIN	\$270,931	\$270,931		
<b>Total 538XXX</b>		<b>\$270,931</b>	<b>\$270,931</b>		
<b>Total Requirements</b>		<b>\$270,931</b>	<b>\$270,931</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432996	PROVIDER MATCH	\$57,572	\$57,572		
<b>Total 432XXX</b>		<b>\$57,572</b>	<b>\$57,572</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$204,743	\$204,743		
<b>Total 538XXX</b>		<b>\$204,743</b>	<b>\$204,743</b>		
<b>Total Receipts</b>		<b>\$262,315</b>	<b>\$262,315</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,616</b>	<b>\$8,616</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1160 6507 - Professional Development and Capacity Building**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806		
<b>Total 532XXX</b>		<b>\$218,806</b>	<b>\$218,806</b>		
<b>Total Requirements</b>		<b>\$218,806</b>	<b>\$218,806</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432996	PROVIDER MATCH	\$54,702	\$54,702		
<b>Total 432XXX</b>		<b>\$54,702</b>	<b>\$54,702</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015		
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559		
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217		
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313		
<b>Total 538XXX</b>		<b>\$164,104</b>	<b>\$164,104</b>		
<b>Total Receipts</b>		<b>\$218,806</b>	<b>\$218,806</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 7124 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003		
<b>Total 536XXX</b>		<b>\$266,043</b>	<b>\$200,003</b>		
<b>Total Requirements</b>		<b>\$266,043</b>	<b>\$200,003</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432319	ALZHEIMER'S DEMO GRANT	\$26,607	\$20,003		
<b>Total 432XXX</b>		<b>\$26,607</b>	<b>\$20,003</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884W	PROJECT CARE	\$59,436	\$0		
<b>Total 538XXX</b>		<b>\$59,436</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$86,043</b>	<b>\$20,003</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$180,000</b>	<b>\$180,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**  
**14411-DHHS - Aging and Adult Services**  
**1370 7126 - Senior Nutrition/ Fan Programs**  
**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536160	GO-NSIP NUTRITION	\$1,252,139	\$1,252,139		
536333	GO-HCCBG-CONGREG MEALS	\$9,562,683	\$9,562,683		
<b>Total 536XXX</b>		<b>\$10,814,822</b>	<b>\$10,814,822</b>		
<b>Total Requirements</b>		<b>\$10,814,822</b>	<b>\$10,814,822</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$864,264	\$864,264		
432333	PROG INCOME CONG MEALS	\$919,299	\$919,299		
<b>Total 432XXX</b>		<b>\$1,783,563</b>	<b>\$1,783,563</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	\$7,346,876	\$7,346,876		
53884L	NSIP FOOD DISTRIBUTION	\$1,252,139	\$1,252,139		
<b>Total 538XXX</b>		<b>\$8,599,015</b>	<b>\$8,599,015</b>		
<b>Total Receipts</b>		<b>\$10,382,578</b>	<b>\$10,382,578</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$432,244</b>	<b>\$432,244</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7127 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536331	GO-HCCBG-ACCESS	\$9,326,743	\$9,326,743		
<b>Total 536XXX</b>		<b>\$9,326,743</b>	<b>\$9,326,743</b>		
<b>Total Requirements</b>		<b>\$9,326,743</b>	<b>\$9,326,743</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$918,831	\$918,831		
432331	PROGRAM INCOME ACCESS	\$138,303	\$138,303		
<b>Total 432XXX</b>		<b>\$1,057,134</b>	<b>\$1,057,134</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$2,641,885	\$2,641,885		
<b>Total 538XXX</b>		<b>\$2,641,885</b>	<b>\$2,641,885</b>		
<b>Total Receipts</b>		<b>\$3,699,019</b>	<b>\$3,699,019</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,627,724</b>	<b>\$5,627,724</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7129 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536160	GO-NSIP NUTRITION	\$1,847,951	\$1,847,951		
536334	GO-HCCBG-HOME DEL MEALS	\$9,974,059	\$9,974,059		
<b>Total 536XXX</b>		<b>\$11,822,010</b>	<b>\$11,822,010</b>		
<b>Total Requirements</b>		<b>\$11,822,010</b>	<b>\$11,822,010</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$932,777	\$932,777		
432334	PROG INCOME HOME DEL MEAL	\$646,969	\$646,969		
<b>Total 432XXX</b>		<b>\$1,579,746</b>	<b>\$1,579,746</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	\$5,675,234	\$5,675,234		
53884L	NSIP FOOD DISTRIBUTION	\$1,847,951	\$1,847,951		
<b>Total 538XXX</b>		<b>\$7,523,185</b>	<b>\$7,523,185</b>		
<b>Total Receipts</b>		<b>\$9,102,931</b>	<b>\$9,102,931</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,719,079</b>	<b>\$2,719,079</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7130 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536332	GO-HCCBG-IN HOME/SUPP SVC	\$30,423,828	\$30,423,828		
<b>Total 536XXX</b>		<b>\$30,423,828</b>	<b>\$30,423,828</b>		
<b>Total Requirements</b>		<b>\$30,423,828</b>	<b>\$30,423,828</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$3,014,186	\$3,014,186		
432332	PROG INCOME IN HOME SUP S	\$276,070	\$276,070		
<b>Total 432XXX</b>		<b>\$3,290,256</b>	<b>\$3,290,256</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$4,377,041	\$4,377,041		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$1,696,888		
<b>Total 538XXX</b>		<b>\$6,073,929</b>	<b>\$6,073,929</b>		
<b>Total Receipts</b>		<b>\$9,364,185</b>	<b>\$9,364,185</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,059,643</b>	<b>\$21,059,643</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1370 7134 - Senior Nutrition/ Fan Programs**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536992	FAN HEAT RELEIF	\$7,400	\$7,400		
<b>Total 536XXX</b>		<b>\$7,400</b>	<b>\$7,400</b>		
<b>Total Requirements</b>		<b>\$7,400</b>	<b>\$7,400</b>		

**Receipts**

**436XXX-CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
436200	NONCAPITAL GIFTS	\$232,400	\$232,400		
<b>Total 436XXX</b>		<b>\$232,400</b>	<b>\$232,400</b>		
<b>Total Receipts</b>		<b>\$232,400</b>	<b>\$232,400</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$225,000)</b>	<b>(\$225,000)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1370 713404 - Senior Nutrition/ Fan Programs**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536992	FAN HEAT RELEIF	\$225,000	\$225,000		
<b>Total 536XXX</b>		<b>\$225,000</b>	<b>\$225,000</b>		
<b>Total Requirements</b>		<b>\$225,000</b>	<b>\$225,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$225,000</b>	<b>\$225,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7136 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536313	GO-TITLE III PLAN. & ADMI	\$4,659,476	\$4,659,476		
<b>Total 536XXX</b>		<b>\$4,659,476</b>	<b>\$4,659,476</b>		
<b>Total Requirements</b>		<b>\$4,659,476</b>	<b>\$4,659,476</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$797,145	\$797,145		
<b>Total 432XXX</b>		<b>\$797,145</b>	<b>\$797,145</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$1,085,572	\$1,085,572		
53884C	TIII CONGREGATE MEALS	\$1,465,025	\$1,465,025		
53884V	FAMILY CAREGIVER SUPPORT	\$311,339	\$311,339		
<b>Total 538XXX</b>		<b>\$2,861,936</b>	<b>\$2,861,936</b>		
<b>Total Receipts</b>		<b>\$3,659,081</b>	<b>\$3,659,081</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,000,395</b>	<b>\$1,000,395</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 7140 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536335	EVIDENCE BASED/HLTH PROMO	\$81,448	\$81,448		
536336	GO-TITLE III-F PREVENT HE	\$354,904	\$354,904		
536337	GO-TIII D MEDICATION MGMT	\$130,795	\$130,795		
<b>Total 536XXX</b>		<b>\$567,147</b>	<b>\$567,147</b>		
<b>Total Requirements</b>		<b>\$567,147</b>	<b>\$567,147</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	(\$1)	(\$1)		
432326	LOC MATCH TITLE III-F 10%	\$57,340	\$57,340		
432346	PROG INCOME TITLE III-F	\$8,453	\$8,453		
<b>Total 432XXX</b>		<b>\$65,792</b>	<b>\$65,792</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884H	TITLE III-F PREV HLTH	\$483,390	\$483,390		
<b>Total 538XXX</b>		<b>\$483,390</b>	<b>\$483,390</b>		
<b>Total Receipts</b>		<b>\$549,182</b>	<b>\$549,182</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$17,965</b>	<b>\$17,965</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 714010 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536336	GO-TITLE III-F PREVENT HE	\$10,000	\$10,000		
<b>Total 536XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Total Requirements</b>		<b>\$10,000</b>	<b>\$10,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 714036 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536335	EVIDENCE BASED/HLTH PROMO	\$113,000	\$113,000		
536336	GO-TITLE III-F PREVENT HE	(\$113,000)	(\$113,000)		
<b>Total 536XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1260 7141 - Access Outreach - Aging Adults**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536310	GO-LEGAL SERVICES	\$458,034	\$458,034		
<b>Total 536XXX</b>		<b>\$458,034</b>	<b>\$458,034</b>		
<b>Total Requirements</b>		<b>\$458,034</b>	<b>\$458,034</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$44,887	\$44,887		
432335	PROGRAM INCOME LEGAL SVC.	\$9,170	\$9,170		
<b>Total 432XXX</b>		<b>\$54,057</b>	<b>\$54,057</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$381,534	\$381,534		
<b>Total 538XXX</b>		<b>\$381,534</b>	<b>\$381,534</b>		
<b>Total Receipts</b>		<b>\$435,591</b>	<b>\$435,591</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,443</b>	<b>\$22,443</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 7142 - Long Term Care - Ombudsman Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536312	NH OMBUDSMAN PROJECTS	\$2,944,904	\$3,167,126		
536318	TITLE III ELDER ABUSE	\$138,580	\$138,580		
<b>Total 536XXX</b>		<b>\$3,083,484</b>	<b>\$3,305,706</b>		
<b>Total Requirements</b>		<b>\$3,083,484</b>	<b>\$3,305,706</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$308,348	\$308,348		
<b>Total 432XXX</b>		<b>\$308,348</b>	<b>\$308,348</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M1	TRF FR B/C 14470 - DHSR	\$200,000	\$0		
<b>Total 438XXX</b>		<b>\$200,000</b>	<b>\$0</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$1,522,720	\$1,522,720		
53884F	TITLE VII OMBUDSMAN	\$309,505	\$309,505		
53884G	TITLE VII ELDER ABUSE	\$117,793	\$117,793		
<b>Total 538XXX</b>		<b>\$1,950,018</b>	<b>\$1,950,018</b>		
<b>Total Receipts</b>		<b>\$2,458,366</b>	<b>\$2,258,366</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$625,118</b>	<b>\$1,047,340</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 7142WV - Long Term Care - Ombudsman Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536312	NH OMBUDSMAN PROJECTS	\$0	(\$222,222)		
<b>Total 536XXX</b>		<b>\$0</b>	<b>(\$222,222)</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>(\$222,222)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>(\$222,222)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 7144 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536338	GO-FAMILY CAREGIVER SUPPO	\$3,969,998	\$3,969,998		
<b>Total 536XXX</b>		<b>\$3,969,998</b>	<b>\$3,969,998</b>		
<b>Total Requirements</b>		<b>\$3,969,998</b>	<b>\$3,969,998</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432338	PROG.INCOME FAMILY CAREGI	\$34,031	\$34,031		
<b>Total 432XXX</b>		<b>\$34,031</b>	<b>\$34,031</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	\$3,704,032	\$3,704,032		
<b>Total 538XXX</b>		<b>\$3,704,032</b>	<b>\$3,704,032</b>		
<b>Total Receipts</b>		<b>\$3,738,063</b>	<b>\$3,738,063</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$231,935</b>	<b>\$231,935</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 714410 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536338	GO-FAMILY CAREGIVER SUPPO	\$15,000	\$15,000		
<b>Total 536XXX</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Total Requirements</b>		<b>\$15,000</b>	<b>\$15,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1480 7145 - Senior Community Services Employment Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536350	GO-TITLE V SENIOR EMPLOYM	\$2,451,012	\$2,451,012		
<b>Total 536XXX</b>		<b>\$2,451,012</b>	<b>\$2,451,012</b>		
<b>Total Requirements</b>		<b>\$2,451,012</b>	<b>\$2,451,012</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432305	TITLE V LOCAL PARTICIPATI	\$245,101	\$245,101		
<b>Total 432XXX</b>		<b>\$245,101</b>	<b>\$245,101</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884K	TITLE V SENIOR EMPLOY DOL	\$2,205,911	\$2,205,911		
<b>Total 538XXX</b>		<b>\$2,205,911</b>	<b>\$2,205,911</b>		
<b>Total Receipts</b>		<b>\$2,451,012</b>	<b>\$2,451,012</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1260 7147 - Access Outreach - Aging Adults**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088		
<b>Total 536XXX</b>		<b>\$1,687,088</b>	<b>\$1,687,088</b>		
<b>Total Requirements</b>		<b>\$1,687,088</b>	<b>\$1,687,088</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$421,772	\$421,772		
<b>Total 432XXX</b>		<b>\$421,772</b>	<b>\$421,772</b>		
<b>Total Receipts</b>		<b>\$421,772</b>	<b>\$421,772</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,265,316</b>	<b>\$1,265,316</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 725000 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536G10	NGO-ALZHEIMER'S ASSN CHRT	\$150,000	\$150,000		
<b>Total 536XXX</b>		<b>\$150,000</b>	<b>\$150,000</b>		
<b>Total Requirements</b>		<b>\$150,000</b>	<b>\$150,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 725001 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536G10	NGO-ALZHEIMER'S ASSN CHRT	(\$150,000)	(\$150,000)		
<b>Total 536XXX</b>		<b>(\$150,000)</b>	<b>(\$150,000)</b>		
<b>Total Requirements</b>		<b>(\$150,000)</b>	<b>(\$150,000)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$150,000)</b>	<b>(\$150,000)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 726500 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519		
<b>Total 536XXX</b>		<b>\$53,519</b>	<b>\$53,519</b>		
<b>Total Requirements</b>		<b>\$53,519</b>	<b>\$53,519</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$53,519</b>	<b>\$53,519</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1370 7326 - Senior Nutrition/ Fan Programs**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536160	GO-NSIP NUTRITION	\$114,726	\$114,726		
536333	GO-HCCBG-CONGREG MEALS	\$620,702	\$620,702		
<b>Total 536XXX</b>		<b>\$735,428</b>	<b>\$735,428</b>		
<b>Total Requirements</b>		<b>\$735,428</b>	<b>\$735,428</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$54,074	\$54,074		
432333	PROG INCOME CONG MEALS	\$80,701	\$80,701		
<b>Total 432XXX</b>		<b>\$134,775</b>	<b>\$134,775</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884C	TIII CONGREGATE MEALS	\$459,001	\$459,001		
53884L	NSIP FOOD DISTRIBUTION	\$114,726	\$114,726		
<b>Total 538XXX</b>		<b>\$573,727</b>	<b>\$573,727</b>		
<b>Total Receipts</b>		<b>\$708,502</b>	<b>\$708,502</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,926</b>	<b>\$26,926</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7327 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536331	GO-HCCBG-ACCESS	\$814,739	\$814,739		
<b>Total 536XXX</b>		<b>\$814,739</b>	<b>\$814,739</b>		
<b>Total Requirements</b>		<b>\$814,739</b>	<b>\$814,739</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$80,317	\$80,317		
432331	PROGRAM INCOME ACCESS	\$11,697	\$11,697		
<b>Total 432XXX</b>		<b>\$92,014</b>	<b>\$92,014</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$682,585	\$682,585		
<b>Total 538XXX</b>		<b>\$682,585</b>	<b>\$682,585</b>		
<b>Total Receipts</b>		<b>\$774,599</b>	<b>\$774,599</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,140</b>	<b>\$40,140</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7329 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536160	GO-NSIP NUTRITION	\$146,608	\$146,608		
536334	GO-HCCBG-HOME DEL MEALS	\$762,260	\$762,260		
<b>Total 536XXX</b>		<b>\$908,868</b>	<b>\$908,868</b>		
<b>Total Requirements</b>		<b>\$908,868</b>	<b>\$908,868</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$70,855	\$70,855		
432334	PROG INCOME HOME DEL MEAL	\$53,031	\$53,031		
<b>Total 432XXX</b>		<b>\$123,886</b>	<b>\$123,886</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884D	TIII HOME DELIVERED MEALS	\$598,098	\$598,098		
53884L	NSIP FOOD DISTRIBUTION	\$146,608	\$146,608		
<b>Total 538XXX</b>		<b>\$744,706</b>	<b>\$744,706</b>		
<b>Total Receipts</b>		<b>\$868,592</b>	<b>\$868,592</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,276</b>	<b>\$40,276</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7330 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536332	GO-HCCBG-IN HOME/SUPP SVC	\$2,912,725	\$2,912,725		
<b>Total 536XXX</b>		<b>\$2,912,725</b>	<b>\$2,912,725</b>		
<b>Total Requirements</b>		<b>\$2,912,725</b>	<b>\$2,912,725</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$289,469	\$289,469		
432332	PROG INCOME IN HOME SUP S	\$23,930	\$23,930		
<b>Total 432XXX</b>		<b>\$313,399</b>	<b>\$313,399</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$959,101	\$959,101		
<b>Total 538XXX</b>		<b>\$959,101</b>	<b>\$959,101</b>		
<b>Total Receipts</b>		<b>\$1,272,500</b>	<b>\$1,272,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,640,225</b>	<b>\$1,640,225</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 7334 - Alzheimer's and Dementia Support Services Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	\$289,572	\$289,572		
<b>Total 538XXX</b>		<b>\$289,572</b>	<b>\$289,572</b>		
<b>Total Receipts</b>		<b>\$289,572</b>	<b>\$289,572</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$289,572)</b>	<b>(\$289,572)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1451 7336 - Community Based Services and Supports**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536313	GO-TITLE III PLAN. & ADMI	\$523,347	\$523,347		
<b>Total 536XXX</b>		<b>\$523,347</b>	<b>\$523,347</b>		
<b>Total Requirements</b>		<b>\$523,347</b>	<b>\$523,347</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$109,347	\$109,347		
<b>Total 432XXX</b>		<b>\$109,347</b>	<b>\$109,347</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIIB SUPPORTIVE SERVICES	\$148,867	\$148,867		
53884C	TIII CONGREGATE MEALS	\$200,963	\$200,963		
53884V	FAMILY CAREGIVER SUPPORT	\$42,753	\$42,753		
<b>Total 538XXX</b>		<b>\$392,583</b>	<b>\$392,583</b>		
<b>Total Receipts</b>		<b>\$501,930</b>	<b>\$501,930</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,417</b>	<b>\$21,417</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1270 7340 - Quality Improvement - Wellness and Health Promotion**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536335	EVIDENCE BASED/HLTH PROMO	\$28,767	\$28,767		
536336	GO-TITLE III-F PREVENT HE	\$20,250	\$20,250		
536337	GO-TIII D MEDICATION MGMT	\$41,161	\$41,161		
<b>Total 536XXX</b>		<b>\$90,178</b>	<b>\$90,178</b>		
<b>Total Requirements</b>		<b>\$90,178</b>	<b>\$90,178</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$80	\$80		
432326	LOC MATCH TITLE III-F 10%	\$8,313	\$8,313		
432346	PROG INCOME TITLE III-F	\$1,547	\$1,547		
<b>Total 432XXX</b>		<b>\$9,940</b>	<b>\$9,940</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884H	TITLE III-F PREV HLTH	\$75,337	\$75,337		
<b>Total 538XXX</b>		<b>\$75,337</b>	<b>\$75,337</b>		
<b>Total Receipts</b>		<b>\$85,277</b>	<b>\$85,277</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,901</b>	<b>\$4,901</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services  
14411-DHHS - Aging and Adult Services  
1260 7341 - Access Outreach - Aging Adults  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536310	GO-LEGAL SERVICES	\$39,995	\$39,995		
<b>Total 536XXX</b>		<b>\$39,995</b>	<b>\$39,995</b>		
<b>Total Requirements</b>		<b>\$39,995</b>	<b>\$39,995</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$3,986	\$3,986		
432335	PROGRAM INCOME LEGAL SVC.	\$330	\$330		
<b>Total 432XXX</b>		<b>\$4,316</b>	<b>\$4,316</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884B	TIIB SUPPORTIVE SERVICES	\$33,883	\$33,883		
<b>Total 538XXX</b>		<b>\$33,883</b>	<b>\$33,883</b>		
<b>Total Receipts</b>		<b>\$38,199</b>	<b>\$38,199</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,796</b>	<b>\$1,796</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1550 7342 - Long Term Care - Ombudsman Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536312	NH OMBUDSMAN PROJECTS	\$209,251	\$209,251		
536318	TITLE III ELDER ABUSE	\$31,242	\$31,242		
<b>Total 536XXX</b>		<b>\$240,493</b>	<b>\$240,493</b>		
<b>Total Requirements</b>		<b>\$240,493</b>	<b>\$240,493</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432304	LOCAL MATCH	\$24,050	\$24,050		
<b>Total 432XXX</b>		<b>\$24,050</b>	<b>\$24,050</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884F	TITLE VII OMBUDSMAN	\$177,863	\$177,863		
53884G	TITLE VII ELDER ABUSE	\$26,556	\$26,556		
<b>Total 538XXX</b>		<b>\$204,419</b>	<b>\$204,419</b>		
<b>Total Receipts</b>		<b>\$228,469</b>	<b>\$228,469</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,024</b>	<b>\$12,024</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1260 7343 - Access Outreach - Aging Adults**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536310	GO-LEGAL SERVICES	\$197	\$197		
<b>Total 536XXX</b>		<b>\$197</b>	<b>\$197</b>		
<b>Total Requirements</b>		<b>\$197</b>	<b>\$197</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$197</b>	<b>\$197</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 7344 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536338	GO-FAMILY CAREGIVER SUPPO	\$606,325	\$606,325		
<b>Total 536XXX</b>		<b>\$606,325</b>	<b>\$606,325</b>		
<b>Total Requirements</b>		<b>\$606,325</b>	<b>\$606,325</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432338	PROG.INCOME FAMILY CAREGI	\$969	\$969		
<b>Total 432XXX</b>		<b>\$969</b>	<b>\$969</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	\$277,949	\$277,949		
<b>Total 538XXX</b>		<b>\$277,949</b>	<b>\$277,949</b>		
<b>Total Receipts</b>		<b>\$278,918</b>	<b>\$278,918</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$327,407</b>	<b>\$327,407</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1480 7345 - Senior Community Services Employment Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536350	GO-TITLE V SENIOR EMPLOYM	\$286,345	\$286,345		
<b>Total 536XXX</b>		<b>\$286,345</b>	<b>\$286,345</b>		
<b>Total Requirements</b>		<b>\$286,345</b>	<b>\$286,345</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432305	TITLE V LOCAL PARTICIPATI	\$45,112	\$45,112		
<b>Total 432XXX</b>		<b>\$45,112</b>	<b>\$45,112</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884K	TITLE V SENIOR EMPLOY DOL	\$405,998	\$405,998		
<b>Total 538XXX</b>		<b>\$405,998</b>	<b>\$405,998</b>		
<b>Total Receipts</b>		<b>\$451,110</b>	<b>\$451,110</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$164,765)</b>	<b>(\$164,765)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1480 734550 - Senior Community Services Employment Services**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536350	GO-TITLE V SENIOR EMPLOYM	\$164,764	\$164,764		
<b>Total 536XXX</b>		<b>\$164,764</b>	<b>\$164,764</b>		
<b>Total Requirements</b>		<b>\$164,764</b>	<b>\$164,764</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$164,764</b>	<b>\$164,764</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 7405 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536E46	NGO-ALZ P C DISCR	\$95,000	\$95,000		
536G03	NGO-ALZHEIMER'S DISEASE	(\$60,000)	(\$60,000)		
<b>Total 536XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		
<b>Total Requirements</b>		<b>\$35,000</b>	<b>\$35,000</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884V	FAMILY CAREGIVER SUPPORT	\$60,271	\$60,271		
<b>Total 538XXX</b>		<b>\$60,271</b>	<b>\$60,271</b>		
<b>Total Receipts</b>		<b>\$60,271</b>	<b>\$60,271</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$25,271)</b>	<b>(\$25,271)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 740500 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536G03	NGO-ALZHEIMER'S DISEASE	\$60,000	\$60,000		
<b>Total 536XXX</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Total Requirements</b>		<b>\$60,000</b>	<b>\$60,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**  
**14411-DHHS - Aging and Adult Services**  
**1370 7500FD - Senior Nutrition/ Fan Programs**  
**Requirements**  
**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903		
<b>Total 536XXX</b>		<b>\$73,903</b>	<b>\$73,903</b>		
<b>Total Requirements</b>		<b>\$73,903</b>	<b>\$73,903</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903		
<b>Total 538XXX</b>		<b>\$73,903</b>	<b>\$73,903</b>		
<b>Total Receipts</b>		<b>\$73,903</b>	<b>\$73,903</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**210-Division of Aging and Adult Services**

**14411-DHHS - Aging and Adult Services**

**1452 8162 - Alzheimer's and Dementia Support Services Support**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536E46	NGO-ALZ P C DISCR	\$198,611	\$82,655		
<b>Total 536XXX</b>		<b>\$198,611</b>	<b>\$82,655</b>		
<b>Total Requirements</b>		<b>\$198,611</b>	<b>\$82,655</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432319	ALZHEIMER'S DEMO GRANT	\$52,180	\$0		
<b>Total 432XXX</b>		<b>\$52,180</b>	<b>\$0</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53884W	PROJECT CARE	\$63,776	\$0		
<b>Total 538XXX</b>		<b>\$63,776</b>	<b>\$0</b>		
<b>Total Receipts</b>		<b>\$115,956</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$82,655</b>	<b>\$82,655</b>	<b>0.000</b>	<b>0.000</b>