



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14411

CAMPUS/AGENCY NAME: DHHS - Aging and Adult Services

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$106,282,794
LESS ESTIMATED RECEIPTS	\$61,658,136
NET APPROPRIATION	\$44,624,658

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1110	Service Support	\$2,849,382	\$0	\$2,849,382
1160	Professional Development and Capacity Building	\$218,806	\$0	\$218,806
1167	Emergency Shelter	\$4,803,739	\$0	\$4,803,739
1260	Access Outreach - Aging Adults	\$2,405,916	\$0	\$2,405,916
1270	Quality Improvement - Wellness and Health Promotion	\$798,384	\$0	\$798,384
1370	Senior Nutrition/ Fan Programs	\$10,733,138	\$0	\$10,733,138
1410	Case Management and Counseling	\$82,206	\$0	\$82,206
1451	Community Based Services and Supports	\$61,391,239	\$0	\$61,391,239
1452	Alzheimer's and Dementia Support Services Support	\$4,581,367	\$750,000	\$5,331,367
1453	At-Risk Case Management	\$82,743	\$0	\$82,743
1454	Key Program	\$6,183,669	\$0	\$6,183,669
1480	Senior Community Services Employment Services	\$2,437,963	\$0	\$2,437,963
1510	Adult Protective Services and Guardianship	\$4,441,357	\$0	\$4,441,357
1550	Long Term Care - Ombudsman Services	\$3,707,706	\$0	\$3,707,706
1570	State/County Special Assistance Administration	\$677,552	\$0	\$677,552
1910	Reserves and Transfers	\$0	\$59,321	\$59,321
1991	Indirect Cost - Reserve	\$78,306	\$0	\$78,306
Total REQUIREMENTS		\$105,473,473	\$809,321	\$106,282,794
RECEIPTS				
1110	Service Support	\$1,709,350	\$0	\$1,709,350
1160	Professional Development and Capacity Building	\$218,806	\$0	\$218,806
1167	Emergency Shelter	\$4,803,739	\$0	\$4,803,739
1260	Access Outreach - Aging Adults	\$1,065,132	\$0	\$1,065,132
1270	Quality Improvement - Wellness and Health Promotion	\$732,012	\$0	\$732,012
1370	Senior Nutrition/ Fan Programs	\$10,313,685	\$0	\$10,313,685
1410	Case Management and Counseling	\$60,359	\$0	\$60,359
1451	Community Based Services and Supports	\$29,200,409	\$0	\$29,200,409
1452	Alzheimer's and Dementia Support Services Support	\$3,989,691	\$0	\$3,989,691
1453	At-Risk Case Management	\$52,373	\$0	\$52,373

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

14411-DHHS - Aging and Adult Services

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
1454	Key Program	\$68,037	\$0	\$68,037
1480	Senior Community Services Employment Services	\$2,431,225	\$0	\$2,431,225
1510	Adult Protective Services and Guardianship	\$3,933,704	\$0	\$3,933,704
1550	Long Term Care - Ombudsman Services	\$2,622,422	\$0	\$2,622,422
1570	State/County Special Assistance Administration	\$378,886	\$0	\$378,886
1991	Indirect Cost - Reserve	\$78,306	\$0	\$78,306
Total RECEIPTS		\$61,658,136	\$0	\$61,658,136
NET APPROPRIATION		\$43,815,337	\$809,321	\$44,624,658

Position Counts

REQUIREMENTS				
1110	Service Support	18.000	0.000	18.000
1167	Emergency Shelter	2.000	0.000	2.000
1260	Access Outreach - Aging Adults	3.000	0.000	3.000
1270	Quality Improvement - Wellness and Health Promotion	1.000	0.000	1.000
1410	Case Management and Counseling	1.000	0.000	1.000
1451	Community Based Services and Supports	9.500	0.000	9.500
1452	Alzheimer's and Dementia Support Services Support	2.000	2.000	4.000
1453	At-Risk Case Management	1.000	0.000	1.000
1454	Key Program	11.000	0.000	11.000
1480	Senior Community Services Employment Services	1.000	0.000	1.000
1510	Adult Protective Services and Guardianship	14.000	0.000	14.000
1550	Long Term Care - Ombudsman Services	5.000	0.000	5.000
1570	State/County Special Assistance Administration	8.000	0.000	8.000
TOTAL POSITIONS		76.500	2.000	78.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$906,466	\$114,444	\$1,020,910
531212	SPA-REG SALARIES-RECPT	\$653,725	\$0	\$653,725
531213	SPA-REG SALARIES-UNDESIG	\$2,745,806	\$0	\$2,745,806
531222	SPA TIME LIMITED SAL-REC	\$106,922	\$0	\$106,922
531223	SPA TIME LIMITED SAL-UNDE	\$2,500	\$0	\$2,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,408	\$0	\$6,408
531462	EPA&SPA-LONGVTY PAY-REC	\$12,545	\$0	\$12,545
531463	EPA&SPA-LONGVTY PAY-UNDES	\$58,960	\$0	\$58,960
531511	SOCIAL SEC CONTRIB-APPRO	\$69,890	\$8,754	\$78,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,140	\$0	\$59,140
531513	SOCIAL SEC CONTRIB-UNDES	\$215,158	\$0	\$215,158
531521	REG RETIRE CONTRIB-APPRO	\$138,858	\$18,448	\$157,306
531522	REG RETIRE CONTRIB-RECPTS	\$117,700	\$0	\$117,700
531523	REG RETIRE CONTRIB-UNDES	\$426,609	\$0	\$426,609
531561	MED INS CONTRIB-APPRO	\$85,096	\$11,319	\$96,415
531562	MED INS CONTRIB-RECPTS	\$71,158	\$0	\$71,158
531563	MED INS CONTRIB-UNDES	\$251,619	\$0	\$251,619
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$5,929,060	\$152,965	\$6,082,025
532110	LEGAL SERVICES	\$6,439	\$0	\$6,439
532140	OTH INFORMATION TECH SVCS	\$334,240	\$0	\$334,240
532170	ADMIN SERVICES	\$17,195	\$0	\$17,195
532181	FOOD SER AGREEMENT	\$14	\$0	\$14
532199	MISC CONTRACTUAL SERVICES	\$1,023,306	\$0	\$1,023,306
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$0	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$0	\$790
532390	REPAIRS-OTHER	\$1,600	\$0	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$7,550	\$0	\$7,550
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$0	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$0	\$2,498
532513	RENT/LEASE-OTH FACILITIES	\$9,300	\$0	\$9,300
532521	RENT/LEASE-MOTOR VEHICLES	\$54,954	\$2,500	\$57,454
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$0	\$1,600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$0	\$100
532711	TRANSP AIR - IN STATE	\$1	\$0	\$1
532712	TRANS AIR-OUT STATE,IN US	\$4,870	\$0	\$4,870
532714	TRANSP-GRND - IN STATE	\$84,797	\$1,500	\$86,297
532715	TRANS GRND-OUT STA,IN US	\$5,596	\$0	\$5,596
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$0	\$300
532721	LODGING - IN STATE	\$44,745	\$2,000	\$46,745
532722	LODGING-OUT STATE, IN US	\$9,357	\$0	\$9,357
532724	MEALS - IN STATE	\$56,803	\$600	\$57,403
532725	MEALS-OUT OF STATE,IN US	\$4,680	\$0	\$4,680
532727	MISC - IN STATE	\$483	\$0	\$483
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$656	\$0	\$656
532732	BD/NON-EMPLOYEE SUBSIS	\$18,507	\$0	\$18,507
532811	TELEPHONE SERVICE	\$35,292	\$0	\$35,292
532812	TELECOMMUN DATA CHRG	\$7,843	\$0	\$7,843
532814	CELLULAR PHONE SERVICES	\$6,700	\$1,000	\$7,700
532817	INTERNET SERV PROV CHARGE	\$11,153	\$0	\$11,153
532840	POSTAGE, FREIGHT & DELIV	\$13,358	\$0	\$13,358
532850	PRINT,BIND,DUPLICATE	\$22,479	\$0	\$22,479
532860	ADVERTISING	\$611	\$0	\$611
532913	LIABILITY INSURANCE	\$200	\$0	\$200
532919	OTHER INSURANCE	\$80,183	\$0	\$80,183
532930	REGISTRATION FEES	\$15,341	\$1,000	\$16,341
532941	EMP EDUCATION ASSIST PROG	\$700	\$0	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,200	\$0	\$2,200
TOTAL PURCHASED SERVICES		\$1,890,591	\$8,600	\$1,899,191
533110	GENERAL OFFICE SUPPLIES	\$26,833	\$0	\$26,833
533120	DATA PROCESSING SUPPLIES	\$187	\$0	\$187
533310	GASOLINE	\$80	\$0	\$80
TOTAL SUPPLIES		\$27,100	\$0	\$27,100
534511	FURN-OFFICE	\$5,114	\$0	\$5,114

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$8,350	\$0	\$8,350
534534	PC/PRINTER EQUIPMENT	\$24,922	\$0	\$24,922
534630	LBRRY&LRNING RESRCE COLL	\$440	\$0	\$440
534713	PC SOFTWARE	\$10,622	\$0	\$10,622
TOTAL PROPERTY, PLANT & EQUIPMENT		\$49,448	\$0	\$49,448
535640	INDIRECT (OVERHEAD) COSTS	\$156,612	\$0	\$156,612
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,424	\$0	\$12,424
535840	SERVICE & OTHER AWARDS	\$664	\$0	\$664
535890	OTHER ADMIN EXPENSE	\$400	\$0	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$170,100	\$0	\$170,100
536160	GO-NSIP NUTRITION	\$3,309,989	\$0	\$3,309,989
536165	GO-SENIOR FARMER'S MARKET	\$75,584	\$0	\$75,584
536310	GO-LEGAL SERVICES	\$464,838	\$0	\$464,838
536312	NH OMBUDSMAN PROJECTS	\$3,184,478	\$0	\$3,184,478
536313	GO-TITLE III PLAN. & ADMI	\$5,026,060	\$0	\$5,026,060
536318	TITLE III ELDER ABUSE	\$149,155	\$0	\$149,155
536331	GO-HCCBG-ACCESS	\$10,217,000	\$0	\$10,217,000
536332	GO-HCCBG-IN HOME/SUPP SVC	\$31,498,940	\$0	\$31,498,940
536333	GO-HCCBG-CONGREG MEALS	\$9,206,500	\$0	\$9,206,500
536334	GO-HCCBG-HOME DEL MEALS	\$11,910,999	\$0	\$11,910,999
536336	GO-TITLE III-F PREVENT HE	\$648,014	\$0	\$648,014
536338	GO-FAMILY CAREGIVER SUPPO	\$4,120,342	\$0	\$4,120,342
536350	GO-TITLE V SENIOR EMPLOYM	\$2,370,920	\$0	\$2,370,920
536411	HUD ESGP	\$983,792	\$0	\$983,792
536446	GO-ALZHEIMERS PROJECT CAR	\$200,000	\$0	\$200,000
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$0	\$1,687,088
536901	NCHFA - KEY PROG GRANT	\$5,255,000	\$0	\$5,255,000
536992	FAN HEAT RELEIF	\$132,400	\$0	\$132,400
536E01	NOG - GUARDIAN SVCS	\$3,220,342	\$0	\$3,220,342
536E11	NGO-ESGP	\$3,645,703	\$0	\$3,645,703
536E46	NGO-ALZ P C DISCR	\$30	\$550,000	\$550,030
536G03	NGO-ALZHEIMER'S DISEASE	\$100,000	\$0	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$97,407,174	\$550,000	\$97,957,174

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537191	Missing Title-Need Correction	\$0	\$38,435	\$38,435
537202	RESERVES-COMPENSATIONS	\$0	\$11,190	\$11,190
537204	RES-LEGIS INCR COMPENSATN	\$0	\$33,571	\$33,571
537206	RES-ST RETIREMENT SYS CON	\$0	\$14,560	\$14,560
TOTAL RESERVES		\$0	\$97,756	\$97,756
TOTAL REQUIREMENTS		\$105,473,473	\$809,321	\$106,282,794
RECEIPTS				
432304	LOCAL MATCH	\$7,807,049	\$0	\$7,807,049
432305	TITLE V LOCAL PARTICIPATI	\$237,093	\$0	\$237,093
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$0	\$63,778
432331	PROGRAM INCOME ACCESS	\$110,000	\$0	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$0	\$260,000
432333	PROG INCOME CONG MEALS	\$825,992	\$0	\$825,992
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$0	\$550,000
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$0	\$6,000
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$0	\$20,000
432346	PROG INCOME TITLE III-F	\$3,000	\$0	\$3,000
4325NN	DMA-MFP DEMO PROJECT	\$84,000	\$0	\$84,000
432996	PROVIDER MATCH	\$54,702	\$0	\$54,702
TOTAL GRANTS		\$10,021,614	\$0	\$10,021,614
434320	SALE OF SURPLUS PROPERTY	\$100	\$0	\$100
TOTAL SALES, SERVICE, & RENTALS		\$100	\$0	\$100
435600	REGISTRATION FEES	\$45,000	\$0	\$45,000
TOTAL FEES, LICENSES, & FINES		\$45,000	\$0	\$45,000
436200	NONCAPITAL GIFTS	\$132,400	\$0	\$132,400
TOTAL CONTRIBUTIONS & DONATIONS		\$132,400	\$0	\$132,400
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$0	\$78,306
TOTAL MISCELLANEOUS		\$78,306	\$0	\$78,306
53884B	TIIB SUPPORTIVE SERVICES	\$11,615,375	\$0	\$11,615,375
53884C	TIII CONGREGATE MEALS	\$9,473,470	\$0	\$9,473,470
53884D	TIII HOME DELIVERED MEALS	\$6,662,522	\$0	\$6,662,522
53884F	TITLE VII OMBUDSMAN	\$472,374	\$0	\$472,374
53884G	TITLE VII ELDER ABUSE	\$126,782	\$0	\$126,782

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
53884H	TITLE III-F PREV HLTH	\$535,152	\$0	\$535,152
53884K	TITLE V SENIOR EMPLOY DOL	\$2,208,078	\$0	\$2,208,078
53884L	NSIP FOOD DISTRIBUTION	\$3,310,009	\$0	\$3,310,009
53884V	FAMILY CAREGIVER SUPPORT	\$4,902,620	\$0	\$4,902,620
538856	EMERGENCY SHELTER GRANT	\$4,936,934	\$0	\$4,936,934
53886C	DMA ADMIN & TRNG	\$687,088	\$0	\$687,088
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,494,975	\$0	\$5,494,975
5388FD	SR. FARMERS MKT NUT PROG	\$82,265	\$0	\$82,265
5388NN	MONEY FOLLOWS THE PERSON	\$870,572	\$0	\$870,572
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$0	\$2,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,380,716	\$0	\$51,380,716
TOTAL RECEIPTS		\$61,658,136	\$0	\$61,658,136
NET APPROPRIATION		\$43,815,337	\$809,321	\$44,624,658

POSITION COUNTS

REQUIREMENTS				
531XXX				
531211	SPA-REG SALARIES-APPRO	15.7	2	17.7
531212	SPA-REG SALARIES-RECPT	11.3	0	11.3
531213	SPA-REG SALARIES-UNDESIG	47.5	0	47.5
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		76.5	2	78.5
TOTAL POSITIONS		76.5	2	78.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$130,114	\$0	\$130,114
531213	SPA-REG SALARIES-UNDESIG	\$951,466	\$0	\$951,466
531222	SPA TIME LIMITED SAL-REC	\$55,922	\$0	\$55,922
531223	SPA TIME LIMITED SAL-UNDE	\$2,500	\$0	\$2,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$0	\$515
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,159	\$0	\$18,159
531511	SOCIAL SEC CONTRIB-APPRO	\$9,993	\$0	\$9,993
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,306	\$0	\$4,306
531513	SOCIAL SEC CONTRIB-UNDES	\$74,177	\$0	\$74,177
531521	REG RETIRE CONTRIB-APPRO	\$19,869	\$0	\$19,869
531522	REG RETIRE CONTRIB-RECPTS	\$8,508	\$0	\$8,508
531523	REG RETIRE CONTRIB-UNDES	\$147,480	\$0	\$147,480
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531562	MED INS CONTRIB-RECPTS	\$5,194	\$0	\$5,194
531563	MED INS CONTRIB-UNDES	\$80,612	\$0	\$80,612
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$1,520,071	\$0	\$1,520,071
532140	OTH INFORMATION TECH SVCS	\$334,240	\$0	\$334,240
532170	ADMIN SERVICES	\$5,691	\$0	\$5,691
532199	MISC CONTRACTUAL SERVICES	\$729,500	\$0	\$729,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$0	\$1,250
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$0	\$790
532390	REPAIRS-OTHER	\$1,600	\$0	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$5,170	\$0	\$5,170
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$0	\$2,700
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$0	\$2,498
532513	RENT/LEASE-OTH FACILITIES	\$9,300	\$0	\$9,300
532521	RENT/LEASE-MOTOR VEHICLES	\$14,727	\$0	\$14,727
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$0	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$0	\$2,600
532714	TRANSP-GRND - IN STATE	\$7,843	\$0	\$7,843

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$2,245	\$0	\$2,245
532721	LODGING - IN STATE	\$3,959	\$0	\$3,959
532722	LODGING-OUT STATE, IN US	\$2,618	\$0	\$2,618
532724	MEALS - IN STATE	\$21,641	\$0	\$21,641
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$0	\$1,050
532727	MISC - IN STATE	\$90	\$0	\$90
532732	BD/NON-EMPLOYEE SUBSIS	\$13,392	\$0	\$13,392
532811	TELEPHONE SERVICE	\$9,378	\$0	\$9,378
532812	TELECOMMUN DATA CHRG	\$7,260	\$0	\$7,260
532840	POSTAGE, FREIGHT & DELIV	\$11,000	\$0	\$11,000
532850	PRINT,BIND,DUPLICATE	\$10,707	\$0	\$10,707
532860	ADVERTISING	\$230	\$0	\$230
532913	LIABILITY INSURANCE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$3,925	\$0	\$3,925
532941	EMP EDUCATION ASSIST PROG	\$700	\$0	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$1,210,004	\$0	\$1,210,004
533110	GENERAL OFFICE SUPPLIES	\$22,402	\$0	\$22,402
TOTAL SUPPLIES		\$22,402	\$0	\$22,402
534511	FURN-OFFICE	\$2,148	\$0	\$2,148
534521	OFFICE EQUIPMENT	\$750	\$0	\$750
534534	PC/PRINTER EQUIPMENT	\$6,452	\$0	\$6,452
534630	LBRRY&LRNING RESRCE COLL	\$440	\$0	\$440
534713	PC SOFTWARE	\$90	\$0	\$90
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,880	\$0	\$9,880
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$0	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,149	\$0	\$8,149
535840	SERVICE & OTHER AWARDS	\$370	\$0	\$370
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$87,025	\$0	\$87,025
REQUIREMENTS		\$2,849,382	\$0	\$2,849,382
RECEIPTS				
4325NN	DMA-MFP DEMO PROJECT	\$9,000	\$0	\$9,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL GRANTS		\$9,000	\$0	\$9,000
434320	SALE OF SURPLUS PROPERTY	\$100	\$0	\$100
TOTAL SALES, SERVICE, & RENTALS		\$100	\$0	\$100
435600	REGISTRATION FEES	\$45,000	\$0	\$45,000
TOTAL FEES, LICENSES, & FINES		\$45,000	\$0	\$45,000
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$0	\$78,306
TOTAL MISCELLANEOUS		\$78,306	\$0	\$78,306
53884B	TIIB SUPPORTIVE SERVICES	\$221,907	\$0	\$221,907
53884C	TIIC CONGREGATE MEALS	\$291,594	\$0	\$291,594
53884D	TIIC HOME DELIVERED MEALS	\$1,996	\$0	\$1,996
53884K	TITLE V SENIOR EMPLOY DOL	\$301	\$0	\$301
53884V	FAMILY CAREGIVER SUPPORT	\$64,245	\$0	\$64,245
538856	EMERGENCY SHELTER GRANT	\$123,059	\$0	\$123,059
53886C	DMA ADMIN & TRNG	\$68,807	\$0	\$68,807
5388NN	MONEY FOLLOWS THE PERSON	\$802,535	\$0	\$802,535
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$0	\$2,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,576,944	\$0	\$1,576,944
RECEIPTS		\$1,709,350	\$0	\$1,709,350
NET APPROPRIATION		\$1,140,032	\$0	\$1,140,032

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	15.000	0.000	15.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

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

1160-Professional Development and Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$0	\$218,806
TOTAL PURCHASED SERVICES		\$218,806	\$0	\$218,806
REQUIREMENTS		\$218,806	\$0	\$218,806
RECEIPTS				
432996	PROVIDER MATCH	\$54,702	\$0	\$54,702
TOTAL GRANTS		\$54,702	\$0	\$54,702
53884B	TIIB SUPPORTIVE SERVICES	\$62,015	\$0	\$62,015
53884C	TIIC CONGREGATE MEALS	\$80,559	\$0	\$80,559
53884D	TIID HOME DELIVERED MEALS	\$4,217	\$0	\$4,217
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$0	\$17,313
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$164,104	\$0	\$164,104
RECEIPTS		\$218,806	\$0	\$218,806
NET APPROPRIATION		\$0	\$0	\$0

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

1167-Emergency Shelter

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$118,256	\$0	\$118,256
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$0	\$1,620
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,171	\$0	\$9,171
531522	REG RETIRE CONTRIB-RECPTS	\$18,234	\$0	\$18,234
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$158,037	\$0	\$158,037
532430	MAINT AGREEMENT-EQUIP	\$850	\$0	\$850
532521	RENT/LEASE-MOTOR VEHICLES	\$2,345	\$0	\$2,345
532712	TRANS AIR-OUT STATE,IN US	\$750	\$0	\$750
532714	TRANSP-GRND - IN STATE	\$764	\$0	\$764
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$1,250	\$0	\$1,250
532722	LODGING-OUT STATE, IN US	\$600	\$0	\$600
532724	MEALS - IN STATE	\$850	\$0	\$850
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532817	INTERNET SERV PROV CHARGE	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532850	PRINT,BIND,DUPLICATE	\$309	\$0	\$309
532930	REGISTRATION FEES	\$1,710	\$0	\$1,710
TOTAL PURCHASED SERVICES		\$10,328	\$0	\$10,328
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$0	\$1,786
533120	DATA PROCESSING SUPPLIES	\$187	\$0	\$187
533310	GASOLINE	\$80	\$0	\$80
TOTAL SUPPLIES		\$2,053	\$0	\$2,053
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534521	OFFICE EQUIPMENT	\$1,200	\$0	\$1,200
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534713	PC SOFTWARE	\$856	\$0	\$856
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,556	\$0	\$3,556
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$0	\$270
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$270	\$0	\$270

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1167-Emergency Shelter

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536411	HUD ESGP	\$983,792	\$0	\$983,792
536E11	NGO-ESGP	\$3,645,703	\$0	\$3,645,703
TOTAL AID & PUBLIC ASSISTANCE		\$4,629,495	\$0	\$4,629,495
REQUIREMENTS		\$4,803,739	\$0	\$4,803,739
RECEIPTS				
538856	EMERGENCY SHELTER GRANT	\$4,803,739	\$0	\$4,803,739
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,803,739	\$0	\$4,803,739
RECEIPTS		\$4,803,739	\$0	\$4,803,739
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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14411-DHHS - Aging and Adult Services

1260-Access Outreach - Aging Adults

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$10,089	\$0	\$10,089
531212	SPA-REG SALARIES-RECPT	\$58,166	\$0	\$58,166
531213	SPA-REG SALARIES-UNDESIG	\$112,321	\$0	\$112,321
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$0	\$64
531462	EPA&SPA-LONGVTY PAY-REC	\$361	\$0	\$361
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$0	\$1,531
531511	SOCIAL SEC CONTRIB-APPRO	\$775	\$0	\$775
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,478	\$0	\$4,478
531513	SOCIAL SEC CONTRIB-UNDES	\$8,710	\$0	\$8,710
531521	REG RETIRE CONTRIB-APPRO	\$1,546	\$0	\$1,546
531522	REG RETIRE CONTRIB-RECPTS	\$8,903	\$0	\$8,903
531523	REG RETIRE CONTRIB-UNDES	\$17,318	\$0	\$17,318
531561	MED INS CONTRIB-APPRO	\$805	\$0	\$805
531562	MED INS CONTRIB-RECPTS	\$4,573	\$0	\$4,573
531563	MED INS CONTRIB-UNDES	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$240,396	\$0	\$240,396
532521	RENT/LEASE-MOTOR VEHICLES	\$2,715	\$0	\$2,715
532714	TRANSP-GRND - IN STATE	\$1,010	\$0	\$1,010
532715	TRANS GRND-OUT STA,IN US	\$150	\$0	\$150
532721	LODGING - IN STATE	\$1,630	\$0	\$1,630
532722	LODGING-OUT STATE, IN US	\$938	\$0	\$938
532724	MEALS - IN STATE	\$1,010	\$0	\$1,010
532725	MEALS-OUT OF STATE,IN US	\$185	\$0	\$185
532727	MISC - IN STATE	\$18	\$0	\$18
532840	POSTAGE, FREIGHT & DELIV	\$378	\$0	\$378
532850	PRINT,BIND,DUPLICATE	\$875	\$0	\$875
532930	REGISTRATION FEES	\$960	\$0	\$960
TOTAL PURCHASED SERVICES		\$9,869	\$0	\$9,869
534534	PC/PRINTER EQUIPMENT	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$0	\$3,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$0	\$225
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$225	\$0	\$225

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1260-Access Outreach - Aging Adults

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536310	GO-LEGAL SERVICES	\$464,838	\$0	\$464,838
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$0	\$1,687,088
TOTAL AID & PUBLIC ASSISTANCE		\$2,151,926	\$0	\$2,151,926
REQUIREMENTS		\$2,405,916	\$0	\$2,405,916
RECEIPTS				
432304	LOCAL MATCH	\$467,636	\$0	\$467,636
432335	PROGRAM INCOME LEGAL SVC.	\$6,000	\$0	\$6,000
TOTAL GRANTS		\$473,636	\$0	\$473,636
53884B	TIIBB SUPPORTIVE SERVICES	\$509,332	\$0	\$509,332
53884C	TIIC CONGREGATE MEALS	\$61,250	\$0	\$61,250
53884D	TIIC HOME DELIVERED MEALS	\$3,106	\$0	\$3,106
53884V	FAMILY CAREGIVER SUPPORT	\$17,808	\$0	\$17,808
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$591,496	\$0	\$591,496
RECEIPTS		\$1,065,132	\$0	\$1,065,132
NET APPROPRIATION		\$1,340,784	\$0	\$1,340,784

Position Counts

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

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14411-DHHS - Aging and Adult Services

1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$52,612	\$0	\$52,612
531513	SOCIAL SEC CONTRIB-UNDES	\$4,027	\$0	\$4,027
531523	REG RETIRE CONTRIB-UNDES	\$8,003	\$0	\$8,003
531563	MED INS CONTRIB-UNDES	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$70,020	\$0	\$70,020
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$0	\$75,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$0	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$200	\$0	\$200
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$450	\$0	\$450
532722	LODGING-OUT STATE, IN US	\$500	\$0	\$500
532724	MEALS - IN STATE	\$300	\$0	\$300
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$0	\$1,500
532812	TELECOMMUN DATA CHRG	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$80,350	\$0	\$80,350
536336	GO-TITLE III-F PREVENT HE	\$648,014	\$0	\$648,014
TOTAL AID & PUBLIC ASSISTANCE		\$648,014	\$0	\$648,014
REQUIREMENTS		\$798,384	\$0	\$798,384
RECEIPTS				
432326	LOC MATCH TITLE III-F 10%	\$63,778	\$0	\$63,778
432346	PROG INCOME TITLE III-F	\$3,000	\$0	\$3,000
4325NN	DMA-MFP DEMO PROJECT	\$75,000	\$0	\$75,000
TOTAL GRANTS		\$141,778	\$0	\$141,778
53884B	TIIB SUPPORTIVE SERVICES	\$17,971	\$0	\$17,971
53884C	TIIC CONGREGATE MEALS	\$27,588	\$0	\$27,588
53884D	TIIC HOME DELIVERED MEALS	\$1,357	\$0	\$1,357
53884H	TITLE III-F PREV HLTH	\$535,152	\$0	\$535,152
53884V	FAMILY CAREGIVER SUPPORT	\$8,166	\$0	\$8,166
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$590,234	\$0	\$590,234
RECEIPTS		\$732,012	\$0	\$732,012

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1270-Quality Improvement - Wellness and Health Promotion

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$66,372	\$0	\$66,372

Position Counts

REQUIREMENTS

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

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14411-DHHS - Aging and Adult Services

1370-Senior Nutrition/ Fan Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$8,665	\$0	\$8,665
TOTAL PURCHASED SERVICES		\$8,665	\$0	\$8,665
536160	GO-NSIP NUTRITION	\$1,309,989	\$0	\$1,309,989
536165	GO-SENIOR FARMER'S MARKET	\$75,584	\$0	\$75,584
536333	GO-HCCBG-CONGREG MEALS	\$9,206,500	\$0	\$9,206,500
536992	FAN HEAT RELEIF	\$132,400	\$0	\$132,400
TOTAL AID & PUBLIC ASSISTANCE		\$10,724,473	\$0	\$10,724,473
REQUIREMENTS		\$10,733,138	\$0	\$10,733,138
RECEIPTS				
432304	LOCAL MATCH	\$838,744	\$0	\$838,744
432333	PROG INCOME CONG MEALS	\$825,992	\$0	\$825,992
TOTAL GRANTS		\$1,664,736	\$0	\$1,664,736
436200	NONCAPITAL GIFTS	\$132,400	\$0	\$132,400
TOTAL CONTRIBUTIONS & DONATIONS		\$132,400	\$0	\$132,400
53884C	TIII CONGREGATE MEALS	\$7,124,275	\$0	\$7,124,275
53884L	NSIP FOOD DISTRIBUTION	\$1,310,009	\$0	\$1,310,009
5388FD	SR. FARMERS MKT NUT PROG	\$82,265	\$0	\$82,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,516,549	\$0	\$8,516,549
RECEIPTS		\$10,313,685	\$0	\$10,313,685
NET APPROPRIATION		\$419,453	\$0	\$419,453

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14411-DHHS - Aging and Adult Services

1410-Case Management and Counseling

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$14,733	\$0	\$14,733
531212	SPA-REG SALARIES-RECPT	\$44,214	\$0	\$44,214
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$0	\$622
531462	EPA&SPA-LONGVTY PAY-REC	\$1,950	\$0	\$1,950
531511	SOCIAL SEC CONTRIB-APPRO	\$1,229	\$0	\$1,229
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,492	\$0	\$3,492
531521	REG RETIRE CONTRIB-APPRO	\$2,344	\$0	\$2,344
531522	REG RETIRE CONTRIB-RECPTS	\$7,024	\$0	\$7,024
531561	MED INS CONTRIB-APPRO	\$1,345	\$0	\$1,345
531562	MED INS CONTRIB-RECPTS	\$4,043	\$0	\$4,043
TOTAL PERSONAL SERVICES		\$80,996	\$0	\$80,996
532521	RENT/LEASE-MOTOR VEHICLES	\$124	\$0	\$124
TOTAL PURCHASED SERVICES		\$124	\$0	\$124
534713	PC SOFTWARE	\$1,086	\$0	\$1,086
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,086	\$0	\$1,086
REQUIREMENTS		\$82,206	\$0	\$82,206
RECEIPTS				
53887Q	SOCIAL SVCS BLOCK GRANT	\$60,359	\$0	\$60,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,359	\$0	\$60,359
RECEIPTS		\$60,359	\$0	\$60,359
NET APPROPRIATION		\$21,847	\$0	\$21,847

Position Counts

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

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14411-DHHS - Aging and Adult Services

1451-Community Based Services and Supports

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$518,278	\$0	\$518,278
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,980	\$0	\$11,980
531513	SOCIAL SEC CONTRIB-UNDES	\$40,565	\$0	\$40,565
531523	REG RETIRE CONTRIB-UNDES	\$80,652	\$0	\$80,652
531563	MED INS CONTRIB-UNDES	\$47,256	\$0	\$47,256
TOTAL PERSONAL SERVICES		\$698,731	\$0	\$698,731
532170	ADMIN SERVICES	\$10,030	\$0	\$10,030
532521	RENT/LEASE-MOTOR VEHICLES	\$5,160	\$0	\$5,160
532714	TRANSP-GRND - IN STATE	\$2,547	\$0	\$2,547
532715	TRANS GRND-OUT STA,IN US	\$800	\$0	\$800
532721	LODGING - IN STATE	\$3,315	\$0	\$3,315
532722	LODGING-OUT STATE, IN US	\$1,263	\$0	\$1,263
532724	MEALS - IN STATE	\$2,505	\$0	\$2,505
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$12	\$0	\$12
532731	BD/NON-EMPLOYEE TRANSP	\$656	\$0	\$656
532732	BD/NON-EMPLOYEE SUBSIS	\$2,750	\$0	\$2,750
532811	TELEPHONE SERVICE	\$625	\$0	\$625
532812	TELECOMMUN DATA CHRG	\$103	\$0	\$103
532840	POSTAGE, FREIGHT & DELIV	\$428	\$0	\$428
532930	REGISTRATION FEES	\$1,415	\$0	\$1,415
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$32,209	\$0	\$32,209
534534	PC/PRINTER EQUIPMENT	\$3,500	\$0	\$3,500
534713	PC SOFTWARE	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,175	\$0	\$2,175
535840	SERVICE & OTHER AWARDS	\$125	\$0	\$125
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,300	\$0	\$2,300
536160	GO-NSIP NUTRITION	\$2,000,000	\$0	\$2,000,000
536313	GO-TITLE III PLAN. & ADMI	\$5,026,060	\$0	\$5,026,060
536331	GO-HCCBG-ACCESS	\$10,217,000	\$0	\$10,217,000

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1451-Community Based Services and Supports

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536332	GO-HCCBG-IN HOME/SUPP SVC	\$31,498,940	\$0	\$31,498,940
536334	GO-HCCBG-HOME DEL MEALS	\$11,910,999	\$0	\$11,910,999
TOTAL AID & PUBLIC ASSISTANCE		\$60,652,999	\$0	\$60,652,999
REQUIREMENTS		\$61,391,239	\$0	\$61,391,239
RECEIPTS				
432304	LOCAL MATCH	\$6,167,305	\$0	\$6,167,305
432331	PROGRAM INCOME ACCESS	\$110,000	\$0	\$110,000
432332	PROG INCOME IN HOME SUP S	\$260,000	\$0	\$260,000
432334	PROG INCOME HOME DEL MEAL	\$550,000	\$0	\$550,000
TOTAL GRANTS		\$7,087,305	\$0	\$7,087,305
53884B	TIIBB SUPPORTIVE SERVICES	\$9,060,361	\$0	\$9,060,361
53884C	TIII CONGREGATE MEALS	\$1,796,302	\$0	\$1,796,302
53884D	TIII HOME DELIVERED MEALS	\$6,648,441	\$0	\$6,648,441
53884L	NSIP FOOD DISTRIBUTION	\$2,000,000	\$0	\$2,000,000
53884V	FAMILY CAREGIVER SUPPORT	\$911,112	\$0	\$911,112
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$0	\$1,696,888
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,113,104	\$0	\$22,113,104
RECEIPTS		\$29,200,409	\$0	\$29,200,409
NET APPROPRIATION		\$32,190,830	\$0	\$32,190,830

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	9.500	0.000	9.500
TOTAL PERSONAL SERVICES		9.500	0.000	9.500
TOTAL POSITIONS		9.500	0.000	9.500

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14411-DHHS - Aging and Adult Services

1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$0	\$114,444	\$114,444
531213	SPA-REG SALARIES-UNDESIG	\$115,328	\$0	\$115,328
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$0	\$321
531511	SOCIAL SEC CONTRIB-APPRO	\$0	\$8,754	\$8,754
531513	SOCIAL SEC CONTRIB-UNDES	\$8,856	\$0	\$8,856
531521	REG RETIRE CONTRIB-APPRO	\$0	\$18,448	\$18,448
531523	REG RETIRE CONTRIB-UNDES	\$17,591	\$0	\$17,591
531561	MED INS CONTRIB-APPRO	\$0	\$11,319	\$11,319
531563	MED INS CONTRIB-UNDES	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$152,852	\$152,965	\$305,817
532521	RENT/LEASE-MOTOR VEHICLES	\$1,226	\$2,500	\$3,726
532712	TRANS AIR-OUT STATE,IN US	\$1,117	\$0	\$1,117
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,500	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$13	\$0	\$13
532721	LODGING - IN STATE	\$2,150	\$2,000	\$4,150
532722	LODGING-OUT STATE, IN US	\$546	\$0	\$546
532724	MEALS - IN STATE	\$1,000	\$600	\$1,600
532725	MEALS-OUT OF STATE,IN US	\$91	\$0	\$91
532814	CELLULAR PHONE SERVICES	\$0	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000	\$2,000
TOTAL PURCHASED SERVICES		\$8,143	\$8,600	\$16,743
536338	GO-FAMILY CAREGIVER SUPPO	\$4,120,342	\$0	\$4,120,342
536446	GO-ALZHEIMERS PROJECT CAR	\$200,000	\$0	\$200,000
536E46	NGO-ALZ P C DISCR	\$30	\$550,000	\$550,030
536G03	NGO-ALZHEIMER'S DISEASE	\$100,000	\$0	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$4,420,372	\$550,000	\$4,970,372
537191	Missing Title-Need Correction	\$0	\$38,435	\$38,435
TOTAL RESERVES		\$0	\$38,435	\$38,435
REQUIREMENTS		\$4,581,367	\$750,000	\$5,331,367
RECEIPTS				
432338	PROG.INCOME FAMILY CAREGI	\$20,000	\$0	\$20,000
TOTAL GRANTS		\$20,000	\$0	\$20,000

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1452-Alzheimer's and Dementia Support Services Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
53884B	TIIB SUPPORTIVE SERVICES	\$41,312	\$0	\$41,312
53884C	TIIC CONGREGATE MEALS	\$63,530	\$0	\$63,530
53884D	TIIC HOME DELIVERED MEALS	\$2,939	\$0	\$2,939
53884V	FAMILY CAREGIVER SUPPORT	\$3,861,910	\$0	\$3,861,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,969,691	\$0	\$3,969,691
RECEIPTS		\$3,989,691	\$0	\$3,989,691
NET APPROPRIATION		\$591,676	\$750,000	\$1,341,676

Position Counts

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

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14411-DHHS - Aging and Adult Services

1453-At-Risk Case Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$58,028	\$0	\$58,028
531513	SOCIAL SEC CONTRIB-UNDES	\$4,440	\$0	\$4,440
531523	REG RETIRE CONTRIB-UNDES	\$8,828	\$0	\$8,828
531563	MED INS CONTRIB-UNDES	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$76,674	\$0	\$76,674
532521	RENT/LEASE-MOTOR VEHICLES	\$2,293	\$0	\$2,293
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$900	\$0	\$900
532724	MEALS - IN STATE	\$700	\$0	\$700
532727	MISC - IN STATE	\$5	\$0	\$5
532850	PRINT,BIND,DUPLICATE	\$6	\$0	\$6
TOTAL PURCHASED SERVICES		\$4,904	\$0	\$4,904
533110	GENERAL OFFICE SUPPLIES	\$150	\$0	\$150
TOTAL SUPPLIES		\$150	\$0	\$150
534713	PC SOFTWARE	\$1,015	\$0	\$1,015
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,015	\$0	\$1,015
REQUIREMENTS		\$82,743	\$0	\$82,743
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$25,936	\$0	\$25,936
53887Q	SOCIAL SVCS BLOCK GRANT	\$26,437	\$0	\$26,437
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$52,373	\$0	\$52,373
RECEIPTS		\$52,373	\$0	\$52,373
NET APPROPRIATION		\$30,370	\$0	\$30,370

Position Counts

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

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14411-DHHS - Aging and Adult Services

1454-Key Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$564,514	\$0	\$564,514
531222	SPA TIME LIMITED SAL-REC	\$51,000	\$0	\$51,000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,186	\$0	\$43,186
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,902	\$0	\$3,902
531521	REG RETIRE CONTRIB-APPRO	\$85,862	\$0	\$85,862
531522	REG RETIRE CONTRIB-RECPTS	\$7,757	\$0	\$7,757
531561	MED INS CONTRIB-APPRO	\$54,509	\$0	\$54,509
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$816,108	\$0	\$816,108
532170	ADMIN SERVICES	\$1,474	\$0	\$1,474
532181	FOOD SER AGREEMENT	\$14	\$0	\$14
532521	RENT/LEASE-MOTOR VEHICLES	\$15,800	\$0	\$15,800
532714	TRANSP-GRND - IN STATE	\$21,920	\$0	\$21,920
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$0	\$300
532721	LODGING - IN STATE	\$15,871	\$0	\$15,871
532722	LODGING-OUT STATE, IN US	\$500	\$0	\$500
532724	MEALS - IN STATE	\$8,705	\$0	\$8,705
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$11,600	\$0	\$11,600
532814	CELLULAR PHONE SERVICES	\$6,700	\$0	\$6,700
532817	INTERNET SERV PROV CHARGE	\$10,940	\$0	\$10,940
532840	POSTAGE, FREIGHT & DELIV	\$218	\$0	\$218
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$3,900	\$0	\$3,900
TOTAL PURCHASED SERVICES		\$98,542	\$0	\$98,542
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$0	\$2,100
TOTAL SUPPLIES		\$2,100	\$0	\$2,100
534511	FURN-OFFICE	\$1,019	\$0	\$1,019
534521	OFFICE EQUIPMENT	\$1,400	\$0	\$1,400
534534	PC/PRINTER EQUIPMENT	\$7,000	\$0	\$7,000
534713	PC SOFTWARE	\$2,500	\$0	\$2,500

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1454-Key Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,919	\$0	\$11,919
536901	NCHFA - KEY PROG GRANT	\$5,255,000	\$0	\$5,255,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,255,000	\$0	\$5,255,000
REQUIREMENTS		\$6,183,669	\$0	\$6,183,669
RECEIPTS				
5388NN	MONEY FOLLOWS THE PERSON	\$68,037	\$0	\$68,037
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$68,037	\$0	\$68,037
RECEIPTS		\$68,037	\$0	\$68,037
NET APPROPRIATION		\$6,115,632	\$0	\$6,115,632

Position Counts

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

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14411-DHHS - Aging and Adult Services

1480-Senior Community Services Employment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,825	\$0	\$4,825
531212	SPA-REG SALARIES-RECPT	\$43,426	\$0	\$43,426
531511	SOCIAL SEC CONTRIB-APPRO	\$370	\$0	\$370
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,323	\$0	\$3,323
531521	REG RETIRE CONTRIB-APPRO	\$735	\$0	\$735
531522	REG RETIRE CONTRIB-RECPTS	\$6,606	\$0	\$6,606
531561	MED INS CONTRIB-APPRO	\$537	\$0	\$537
531562	MED INS CONTRIB-RECPTS	\$4,841	\$0	\$4,841
TOTAL PERSONAL SERVICES		\$64,663	\$0	\$64,663
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$0	\$380
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$2,180	\$0	\$2,180
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
536350	GO-TITLE V SENIOR EMPLOYM	\$2,370,920	\$0	\$2,370,920
TOTAL AID & PUBLIC ASSISTANCE		\$2,370,920	\$0	\$2,370,920
REQUIREMENTS		\$2,437,963	\$0	\$2,437,963
RECEIPTS				
432305	TITLE V LOCAL PARTICIPATI	\$237,093	\$0	\$237,093
TOTAL GRANTS		\$237,093	\$0	\$237,093
53884K	TITLE V SENIOR EMPLOY DOL	\$2,194,132	\$0	\$2,194,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,194,132	\$0	\$2,194,132
RECEIPTS		\$2,431,225	\$0	\$2,431,225
NET APPROPRIATION		\$6,738	\$0	\$6,738

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.100	0.000	0.100

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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	0.900	0.000	0.900
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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14411-DHHS - Aging and Adult Services

1510-Adult Protective Services and Guardianship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$42,175	\$0	\$42,175
531212	SPA-REG SALARIES-RECPT	\$126,523	\$0	\$126,523
531213	SPA-REG SALARIES-UNDESIG	\$608,620	\$0	\$608,620
531461	EPA&SPA-LONGVTY PAY-APPRO	\$327	\$0	\$327
531462	EPA&SPA-LONGVTY PAY-REC	\$1,606	\$0	\$1,606
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,717	\$0	\$19,717
531511	SOCIAL SEC CONTRIB-APPRO	\$3,252	\$0	\$3,252
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,802	\$0	\$9,802
531513	SOCIAL SEC CONTRIB-UNDES	\$48,068	\$0	\$48,068
531521	REG RETIRE CONTRIB-APPRO	\$6,463	\$0	\$6,463
531522	REG RETIRE CONTRIB-RECPTS	\$19,488	\$0	\$19,488
531523	REG RETIRE CONTRIB-UNDES	\$95,570	\$0	\$95,570
531561	MED INS CONTRIB-APPRO	\$3,969	\$0	\$3,969
531562	MED INS CONTRIB-RECPTS	\$11,902	\$0	\$11,902
531563	MED INS CONTRIB-UNDES	\$59,215	\$0	\$59,215
TOTAL PERSONAL SERVICES		\$1,056,697	\$0	\$1,056,697
532110	LEGAL SERVICES	\$6,439	\$0	\$6,439
532430	MAINT AGREEMENT-EQUIP	\$111	\$0	\$111
532521	RENT/LEASE-MOTOR VEHICLES	\$2,675	\$0	\$2,675
532714	TRANSP-GRND - IN STATE	\$32,622	\$0	\$32,622
532721	LODGING - IN STATE	\$9,652	\$0	\$9,652
532722	LODGING-OUT STATE, IN US	\$1,077	\$0	\$1,077
532724	MEALS - IN STATE	\$15,392	\$0	\$15,392
532727	MISC - IN STATE	\$220	\$0	\$220
532811	TELEPHONE SERVICE	\$9,939	\$0	\$9,939
532812	TELECOMMUN DATA CHRGR	\$380	\$0	\$380
532817	INTERNET SERV PROV CHARGE	\$113	\$0	\$113
532840	POSTAGE, FREIGHT & DELIV	\$619	\$0	\$619
532850	PRINT,BIND,DUPLICATE	\$185	\$0	\$185
532919	OTHER INSURANCE	\$80,183	\$0	\$80,183
532930	REGISTRATION FEES	\$696	\$0	\$696
TOTAL PURCHASED SERVICES		\$160,303	\$0	\$160,303

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1510-Adult Protective Services and Guardianship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$45	\$0	\$45
TOTAL SUPPLIES		\$45	\$0	\$45
534534	PC/PRINTER EQUIPMENT	\$2,470	\$0	\$2,470
534713	PC SOFTWARE	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,970	\$0	\$3,970
536E01	NOG - GUARDIAN SVCS	\$3,220,342	\$0	\$3,220,342
TOTAL AID & PUBLIC ASSISTANCE		\$3,220,342	\$0	\$3,220,342
REQUIREMENTS		\$4,441,357	\$0	\$4,441,357
RECEIPTS				
53884B	TIIB SUPPORTIVE SERVICES	\$9,789	\$0	\$9,789
538856	EMERGENCY SHELTER GRANT	\$1,826	\$0	\$1,826
53886C	DMA ADMIN & TRNG	\$278,772	\$0	\$278,772
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,643,317	\$0	\$3,643,317
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,933,704	\$0	\$3,933,704
RECEIPTS		\$3,933,704	\$0	\$3,933,704
NET APPROPRIATION		\$507,653	\$0	\$507,653

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.750	0.000	0.750
531212	SPA-REG SALARIES-RECPT	2.250	0.000	2.250
531213	SPA-REG SALARIES-UNDESIG	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

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14411-DHHS - Aging and Adult Services

1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$26,216	\$0	\$26,216
531212	SPA-REG SALARIES-RECPT	\$149,340	\$0	\$149,340
531213	SPA-REG SALARIES-UNDESIG	\$91,887	\$0	\$91,887
531461	EPA&SPA-LONGVTY PAY-APPRO	\$431	\$0	\$431
531462	EPA&SPA-LONGVTY PAY-REC	\$2,559	\$0	\$2,559
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,306	\$0	\$2,306
531511	SOCIAL SEC CONTRIB-APPRO	\$2,039	\$0	\$2,039
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,620	\$0	\$11,620
531513	SOCIAL SEC CONTRIB-UNDES	\$7,207	\$0	\$7,207
531521	REG RETIRE CONTRIB-APPRO	\$4,053	\$0	\$4,053
531522	REG RETIRE CONTRIB-RECPTS	\$23,194	\$0	\$23,194
531523	REG RETIRE CONTRIB-UNDES	\$14,327	\$0	\$14,327
531561	MED INS CONTRIB-APPRO	\$2,419	\$0	\$2,419
531562	MED INS CONTRIB-RECPTS	\$13,715	\$0	\$13,715
531563	MED INS CONTRIB-UNDES	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$362,069	\$0	\$362,069
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$0	\$1,419
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$0	\$825
532714	TRANSP-GRND - IN STATE	\$750	\$0	\$750
532715	TRANS GRND-OUT STA,IN US	\$450	\$0	\$450
532721	LODGING - IN STATE	\$931	\$0	\$931
532722	LODGING-OUT STATE, IN US	\$965	\$0	\$965
532724	MEALS - IN STATE	\$750	\$0	\$750
532725	MEALS-OUT OF STATE,IN US	\$554	\$0	\$554
532727	MISC - IN STATE	\$38	\$0	\$38
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$0	\$865
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532850	PRINT,BIND,DUPLICATE	\$1,132	\$0	\$1,132
532930	REGISTRATION FEES	\$1,050	\$0	\$1,050
TOTAL PURCHASED SERVICES		\$9,829	\$0	\$9,829
534534	PC/PRINTER EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$0	\$1,500

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1550-Long Term Care - Ombudsman Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$0	\$675
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$675	\$0	\$675
536312	NH OMBUDSMAN PROJECTS	\$3,184,478	\$0	\$3,184,478
536318	TITLE III ELDER ABUSE	\$149,155	\$0	\$149,155
TOTAL AID & PUBLIC ASSISTANCE		\$3,333,633	\$0	\$3,333,633
REQUIREMENTS		\$3,707,706	\$0	\$3,707,706
RECEIPTS				
432304	LOCAL MATCH	\$333,364	\$0	\$333,364
TOTAL GRANTS		\$333,364	\$0	\$333,364
53884B	TIIB SUPPORTIVE SERVICES	\$1,663,937	\$0	\$1,663,937
53884C	TIIC CONGREGATE MEALS	\$9,080	\$0	\$9,080
53884D	TIIC HOME DELIVERED MEALS	\$466	\$0	\$466
53884F	TITLE VII OMBUDSMAN	\$472,374	\$0	\$472,374
53884G	TITLE VII ELDER ABUSE	\$126,782	\$0	\$126,782
53884K	TITLE V SENIOR EMPLOY DOL	\$13,645	\$0	\$13,645
53884V	FAMILY CAREGIVER SUPPORT	\$2,774	\$0	\$2,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,289,058	\$0	\$2,289,058
RECEIPTS		\$2,622,422	\$0	\$2,622,422
NET APPROPRIATION		\$1,085,284	\$0	\$1,085,284

Position Counts

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

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14411-DHHS - Aging and Adult Services

1570-State/County Special Assistance Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$113,800	\$0	\$113,800
531212	SPA-REG SALARIES-RECPT	\$113,800	\$0	\$113,800
531213	SPA-REG SALARIES-UNDESIG	\$237,266	\$0	\$237,266
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,449	\$0	\$4,449
531462	EPA&SPA-LONGVTY PAY-REC	\$4,449	\$0	\$4,449
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,946	\$0	\$4,946
531511	SOCIAL SEC CONTRIB-APPRO	\$9,046	\$0	\$9,046
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,046	\$0	\$9,046
531513	SOCIAL SEC CONTRIB-UNDES	\$19,108	\$0	\$19,108
531521	REG RETIRE CONTRIB-APPRO	\$17,986	\$0	\$17,986
531522	REG RETIRE CONTRIB-RECPTS	\$17,986	\$0	\$17,986
531523	REG RETIRE CONTRIB-UNDES	\$36,840	\$0	\$36,840
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
531563	MED INS CONTRIB-UNDES	\$21,512	\$0	\$21,512
TOTAL PERSONAL SERVICES		\$631,746	\$0	\$631,746
532521	RENT/LEASE-MOTOR VEHICLES	\$5,084	\$0	\$5,084
532711	TRANSP AIR - IN STATE	\$1	\$0	\$1
532712	TRANS AIR-OUT STATE,IN US	\$203	\$0	\$203
532714	TRANSP-GRND - IN STATE	\$14,641	\$0	\$14,641
532715	TRANS GRND-OUT STA,IN US	\$1,338	\$0	\$1,338
532721	LODGING - IN STATE	\$4,137	\$0	\$4,137
532722	LODGING-OUT STATE, IN US	\$150	\$0	\$150
532724	MEALS - IN STATE	\$3,450	\$0	\$3,450
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$3,750	\$0	\$3,750
532840	POSTAGE, FREIGHT & DELIV	\$515	\$0	\$515
532850	PRINT,BIND,DUPLICATE	\$400	\$0	\$400
532860	ADVERTISING	\$381	\$0	\$381
532930	REGISTRATION FEES	\$685	\$0	\$685
TOTAL PURCHASED SERVICES		\$36,335	\$0	\$36,335

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1570-State/County Special Assistance Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$350	\$0	\$350
TOTAL SUPPLIES		\$350	\$0	\$350
534511	FURN-OFFICE	\$947	\$0	\$947
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534713	PC SOFTWARE	\$2,075	\$0	\$2,075
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,022	\$0	\$8,022
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$0	\$930
535840	SERVICE & OTHER AWARDS	\$169	\$0	\$169
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,099	\$0	\$1,099
REQUIREMENTS		\$677,552	\$0	\$677,552
RECEIPTS				
53884B	TIIBB SUPPORTIVE SERVICES	\$3,029	\$0	\$3,029
538856	EMERGENCY SHELTER GRANT	\$8,310	\$0	\$8,310
53886C	DMA ADMIN & TRNG	\$299,573	\$0	\$299,573
53887Q	SOCIAL SVCS BLOCK GRANT	\$67,974	\$0	\$67,974
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$378,886	\$0	\$378,886
RECEIPTS		\$378,886	\$0	\$378,886
NET APPROPRIATION		\$298,666	\$0	\$298,666

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14411-DHHS - Aging and Adult Services

1910-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537202	RESERVES-COMPENSATIONS	\$0	\$11,190	\$11,190
537204	RES-LEGIS INCR COMPENSATN	\$0	\$33,571	\$33,571
537206	RES-ST RETIREMENT SYS CON	\$0	\$14,560	\$14,560
TOTAL RESERVES		\$0	\$59,321	\$59,321
REQUIREMENTS		\$0	\$59,321	\$59,321
NET APPROPRIATION		\$0	\$59,321	\$59,321

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14411-DHHS - Aging and Adult Services

1991-Indirect Cost - Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$0	\$78,306
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$78,306	\$0	\$78,306
REQUIREMENTS		\$78,306	\$0	\$78,306
RECEIPTS				
53884B	TIIB SUPPORTIVE SERVICES	\$25,722	\$0	\$25,722
53884C	TIIC CONGREGATE MEALS	\$19,292	\$0	\$19,292
53884V	FAMILY CAREGIVER SUPPORT	\$19,292	\$0	\$19,292
53886C	DMA ADMIN & TRNG	\$14,000	\$0	\$14,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,306	\$0	\$78,306
RECEIPTS		\$78,306	\$0	\$78,306
NET APPROPRIATION		\$0	\$0	\$0