



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$163,902,299	\$163,989,332
LESS ESTIMATED RECEIPTS	\$110,387,749	\$110,359,697
NET APPROPRIATION	\$53,514,550	\$53,629,635

Kristen Walker

DHHS Aging and Adult Services
Certification of Budget Code - 14411
Approved - January 10, 2024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$2,570,433	\$2,570,433
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,172,699	\$20,172,699
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$2,759,157	\$2,759,157
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,700,909	\$1,700,909
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$15,094,868	\$15,094,868
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$87,437,405	\$87,437,405
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$9,017,526	\$9,017,526
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$198,064	\$198,064
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$8,361,303	\$8,361,303
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,307,484	\$2,307,484
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,798,452	\$7,798,452
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$4,854,554	\$4,854,554
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$1,149,685	\$1,149,685
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$12,305
136501	DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411	\$221,983	\$309,016
TOTAL REQUIREMENTS		\$163,902,299	\$163,989,332
RECEIPTS			
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$1,221,901	\$1,221,901
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,172,699	\$20,172,699
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$1,406,405	\$1,406,405
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,657,094	\$1,657,094
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$13,247,611	\$13,247,611
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$51,373,667	\$51,373,667
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$6,725,015	\$6,725,015
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$133,873	\$133,873
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$92,765	\$92,765
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,296,261	\$2,296,261
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,229,775	\$7,229,775
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$3,930,839	\$3,930,839
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$614,015	\$614,015
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$12,305
136501	DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411	\$28,052	\$0
TOTAL RECEIPTS		\$110,387,749	\$110,359,697
NET APPROPRIATION		\$53,514,550	\$53,629,635

Position Counts

REQUIREMENTS

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

Position Counts

REQUIREMENTS

131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	16.000	16.000
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	3.000	3.000
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	3.000	3.000
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	9.000	9.000
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	4.000	4.000
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	2.000	2.000
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	11.000	11.000
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	1.000	1.000
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	14.000	14.000
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	5.000	5.000
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	11.000	11.000
TOTAL POSITIONS		79.000	79.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,426,620	\$5,426,620
51409999	SUPPLEMENTS TO REGULAR WAGES	\$92,991	\$92,991
51509999	EMPLOYEE BENEFIT COSTS	\$2,278,295	\$2,278,295
51609999	OTHER PERSONAL SERVICES	\$5,254	\$5,254
TOTAL PERSONAL SERVICES		\$7,803,160	\$7,803,160
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,911,650	\$2,911,650
52409999	MAINTENANCE AGREEMENTS	\$57,877	\$57,877
52509999	RENTALS/LEASES	\$99,904	\$99,904
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$190,668	\$190,668
52809999	COMMUNICATION AND IT SERVICES	\$154,374	\$154,374
52909999	OTHER SERVICES	\$113,831	\$113,831
TOTAL PURCHASED SERVICES		\$3,528,304	\$3,528,304
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$37,072	\$37,072
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,346	\$8,346
53909999	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$47,418	\$47,418
54509999	EQUIPMENT	\$45,088	\$45,088
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$320	\$320
54709999	INTANGIBLE ASSETS	\$1,444,977	\$1,444,977
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,490,385	\$1,490,385
55609999	ASSETS & OTHER ADJUSTMENTS	\$70,577	\$70,577
55809999	OTHER ADMINISTRATIVE EXPENSES	\$11,275	\$11,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$81,852	\$81,852
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$4,707,512	\$4,707,512
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$110,724,449	\$110,724,449
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$3,884,442	\$3,884,442
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$1,687,088	\$1,687,088
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$7,372,485	\$7,372,485
56E09999	DISCRETIONARY GRANTS TO NGOS	\$20,852,641	\$20,852,641
56G09999	DIRECT GRANTS TO NGOS	\$1,488,275	\$1,488,275
TOTAL AID AND PUBLIC ASSISTANCE		\$150,716,892	\$150,716,892
57109999	AGENCY RESERVES	\$234,288	\$321,321
TOTAL RESERVES		\$234,288	\$321,321
TOTAL REQUIREMENTS		\$163,902,299	\$163,989,332
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$10,042,046	\$10,042,046
42909999	GRANTS - OTHER	\$115,368	\$115,368
TOTAL GRANTS		\$10,157,414	\$10,157,414

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$65	\$65
TOTAL SALES SERVICES & RENTALS		\$65	\$65
45699999	REGISTRATION FEES	\$25,000	\$25,000
TOTAL FEES, LICENSES & FINES		\$25,000	\$25,000
46299999	CONTRIBUTIONS & DONATIONS	\$85,000	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS		\$85,000	\$85,000
47199999	MISCELLANEOUS	\$600	\$600
47309999	INDIRECT(OVERHD) COST REC	\$70,577	\$70,577
TOTAL MISCELLANEOUS		\$71,177	\$71,177
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$100,021,041	\$100,021,041
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$28,052	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,049,093	\$100,021,041
TOTAL RECEIPTS		\$110,387,749	\$110,359,697
NET APPROPRIATION		\$53,514,550	\$53,629,635

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	79.000	79.000
TOTAL PERSONAL SERVICES		79.000	79.000
TOTAL POSITIONS		79.000	79.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,221,189	\$1,221,189
51409999	SUPPLEMENTS TO REGULAR WAGES	\$28,840	\$28,840
51509999	EMPLOYEE BENEFIT COSTS	\$506,209	\$506,209
51609999	OTHER PERSONAL SERVICES	\$1,007	\$1,007
TOTAL PERSONAL SERVICES		\$1,757,245	\$1,757,245
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,365	\$11,365
52409999	MAINTENANCE AGREEMENTS	\$54,683	\$54,683
52509999	RENTALS/LEASES	\$43,416	\$43,416
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,786	\$12,786
52809999	COMMUNICATION AND IT SERVICES	\$29,581	\$29,581
52909999	OTHER SERVICES	\$4,085	\$4,085
TOTAL PURCHASED SERVICES		\$155,916	\$155,916
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$31,000	\$31,000
53909999	OTHER MATERIALS & SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$31,300	\$31,300
54509999	EQUIPMENT	\$35,000	\$35,000
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$320	\$320
54709999	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,320	\$37,320
55609999	ASSETS & OTHER ADJUSTMENTS	\$70,577	\$70,577
55809999	OTHER ADMINISTRATIVE EXPENSES	\$9,800	\$9,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$80,377	\$80,377
56G09999	DIRECT GRANTS TO NGOS	\$508,275	\$508,275
TOTAL AID AND PUBLIC ASSISTANCE		\$508,275	\$508,275
TOTAL REQUIREMENTS		\$2,570,433	\$2,570,433
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$65	\$65
TOTAL SALES SERVICES & RENTALS		\$65	\$65
45699999	REGISTRATION FEES	\$25,000	\$25,000
TOTAL FEES, LICENSES & FINES		\$25,000	\$25,000
47199999	MISCELLANEOUS	\$600	\$600
47309999	INDIRECT(OVERHD) COST REC	\$70,577	\$70,577
TOTAL MISCELLANEOUS		\$71,177	\$71,177
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,125,659	\$1,125,659
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,125,659	\$1,125,659
TOTAL RECEIPTS		\$1,221,901	\$1,221,901

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14411-DHHS - Aging and Adult Services

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$1,348,532	\$1,348,532
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	16.000	16.000
TOTAL PERSONAL SERVICES		16.000	16.000
TOTAL POSITIONS		16.000	16.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14411-DHHS - Aging and Adult Services

131200-DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$245,472	\$245,472
TOTAL PURCHASED SERVICES		\$245,472	\$245,472
TOTAL REQUIREMENTS		\$245,472	\$245,472
RECEIPTS			
42909999	GRANTS - OTHER	\$61,368	\$61,368
TOTAL GRANTS		\$61,368	\$61,368
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$184,104	\$184,104
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$184,104	\$184,104
TOTAL RECEIPTS		\$245,472	\$245,472
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14411-DHHS - Aging and Adult Services

131210-DHHSAGAD 1167 EMERGENCY SHELTER BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$209,057	\$209,057
51509999	EMPLOYEE BENEFIT COSTS	\$86,142	\$86,142
TOTAL PERSONAL SERVICES		\$295,199	\$295,199
52109999	PURCHASED CONTRACTUAL SERVICES	\$52,366	\$52,366
52409999	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
52509999	RENTALS/LEASES	\$3,500	\$3,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,566	\$11,566
52809999	COMMUNICATION AND IT SERVICES	\$3,350	\$3,350
52909999	OTHER SERVICES	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$74,282	\$74,282
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$200	\$200
54709999	INTANGIBLE ASSETS	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,500	\$2,500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$2,924,956	\$2,924,956
56E09999	DISCRETIONARY GRANTS TO NGOS	\$16,875,062	\$16,875,062
TOTAL AID AND PUBLIC ASSISTANCE		\$19,800,018	\$19,800,018
TOTAL REQUIREMENTS		\$20,172,699	\$20,172,699
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$20,172,699	\$20,172,699
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,172,699	\$20,172,699
TOTAL RECEIPTS		\$20,172,699	\$20,172,699
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

132000-DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$203,158	\$203,158
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,556	\$1,556
51509999	EMPLOYEE BENEFIT COSTS	\$84,814	\$84,814
TOTAL PERSONAL SERVICES		\$289,528	\$289,528
52109999	PURCHASED CONTRACTUAL SERVICES	\$824	\$824
52509999	RENTALS/LEASES	\$2,775	\$2,775
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,905	\$5,905
52809999	COMMUNICATION AND IT SERVICES	\$2,280	\$2,280
52909999	OTHER SERVICES	\$850	\$850
TOTAL PURCHASED SERVICES		\$12,634	\$12,634
55809999	OTHER ADMINISTRATIVE EXPENSES	\$225	\$225
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$225	\$225
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$769,682	\$769,682
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$1,687,088	\$1,687,088
TOTAL AID AND PUBLIC ASSISTANCE		\$2,456,770	\$2,456,770
TOTAL REQUIREMENTS		\$2,759,157	\$2,759,157
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$477,244	\$477,244
TOTAL GRANTS		\$477,244	\$477,244
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$929,161	\$929,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$929,161	\$929,161
TOTAL RECEIPTS		\$1,406,405	\$1,406,405
NET APPROPRIATION		\$1,352,752	\$1,352,752

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

132100-DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$84,775	\$84,775
52509999	RENTALS/LEASES	\$600	\$600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,468	\$10,468
52809999	COMMUNICATION AND IT SERVICES	\$5,029	\$5,029
TOTAL PURCHASED SERVICES		\$100,872	\$100,872
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,072	\$6,072
TOTAL SUPPLIES		\$6,072	\$6,072
54509999	EQUIPMENT	\$6,638	\$6,638
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,638	\$6,638
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,543,239	\$1,543,239
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$44,088	\$44,088
TOTAL AID AND PUBLIC ASSISTANCE		\$1,587,327	\$1,587,327
TOTAL REQUIREMENTS		\$1,700,909	\$1,700,909
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$91,937	\$91,937
TOTAL GRANTS		\$91,937	\$91,937
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,565,157	\$1,565,157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,565,157	\$1,565,157
TOTAL RECEIPTS		\$1,657,094	\$1,657,094
NET APPROPRIATION		\$43,815	\$43,815

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

133500-DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52809999	COMMUNICATION AND IT SERVICES	\$26,934	\$26,934
TOTAL PURCHASED SERVICES		\$26,934	\$26,934
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$1,407,512	\$1,407,512
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$13,575,422	\$13,575,422
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$85,000	\$85,000
TOTAL AID AND PUBLIC ASSISTANCE		\$15,067,934	\$15,067,934
TOTAL REQUIREMENTS		\$15,094,868	\$15,094,868
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$906,682	\$906,682
TOTAL GRANTS		\$906,682	\$906,682
46299999	CONTRIBUTIONS & DONATIONS	\$85,000	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS		\$85,000	\$85,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$12,255,929	\$12,255,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,255,929	\$12,255,929
TOTAL RECEIPTS		\$13,247,611	\$13,247,611
NET APPROPRIATION		\$1,847,257	\$1,847,257

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

134500-DHHSAGAD 1451 COMM BASED SERVICES BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$606,128	\$606,128
51409999	SUPPLEMENTS TO REGULAR WAGES	\$14,518	\$14,518
51509999	EMPLOYEE BENEFIT COSTS	\$256,430	\$256,430
TOTAL PERSONAL SERVICES		\$877,076	\$877,076
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,000	\$12,000
52509999	RENTALS/LEASES	\$4,542	\$4,542
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,307	\$7,307
52809999	COMMUNICATION AND IT SERVICES	\$5,500	\$5,500
52909999	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$29,649	\$29,649
54709999	INTANGIBLE ASSETS	\$1,437,193	\$1,437,193
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,437,193	\$1,437,193
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$3,300,000	\$3,300,000
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$81,359,487	\$81,359,487
56E09999	DISCRETIONARY GRANTS TO NGOS	\$54,000	\$54,000
56G09999	DIRECT GRANTS TO NGOS	\$380,000	\$380,000
TOTAL AID AND PUBLIC ASSISTANCE		\$85,093,487	\$85,093,487
TOTAL REQUIREMENTS		\$87,437,405	\$87,437,405
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$7,948,985	\$7,948,985
42909999	GRANTS - OTHER	\$54,000	\$54,000
TOTAL GRANTS		\$8,002,985	\$8,002,985
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$43,370,682	\$43,370,682
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,370,682	\$43,370,682
TOTAL RECEIPTS		\$51,373,667	\$51,373,667
NET APPROPRIATION		\$36,063,738	\$36,063,738
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14411-DHHS - Aging and Adult Services

134504-DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$271,038	\$271,038
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,595	\$1,595
51509999	EMPLOYEE BENEFIT COSTS	\$112,988	\$112,988
TOTAL PERSONAL SERVICES		\$385,621	\$385,621
52109999	PURCHASED CONTRACTUAL SERVICES	\$38,435	\$38,435
52509999	RENTALS/LEASES	\$12,944	\$12,944
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,175	\$4,175
52809999	COMMUNICATION AND IT SERVICES	\$3,345	\$3,345
52909999	OTHER SERVICES	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$60,099	\$60,099
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	\$76
TOTAL SUPPLIES		\$76	\$76
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$6,938,367	\$6,938,367
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$915,398	\$915,398
56E09999	DISCRETIONARY GRANTS TO NGOS	\$117,965	\$117,965
56G09999	DIRECT GRANTS TO NGOS	\$600,000	\$600,000
TOTAL AID AND PUBLIC ASSISTANCE		\$8,571,730	\$8,571,730
TOTAL REQUIREMENTS		\$9,017,526	\$9,017,526
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$8,700	\$8,700
TOTAL GRANTS		\$8,700	\$8,700
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$6,716,315	\$6,716,315
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,716,315	\$6,716,315
TOTAL RECEIPTS		\$6,725,015	\$6,725,015
NET APPROPRIATION		\$2,292,511	\$2,292,511

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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14411-DHHS - Aging and Adult Services

134508-DHHSAGAD 1453 AT RISK CASE MGMT BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$136,586	\$136,586
51509999	EMPLOYEE BENEFIT COSTS	\$56,576	\$56,576
TOTAL PERSONAL SERVICES		\$193,162	\$193,162
52509999	RENTALS/LEASES	\$1,179	\$1,179
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,688	\$3,688
52809999	COMMUNICATION AND IT SERVICES	\$35	\$35
TOTAL PURCHASED SERVICES		\$4,902	\$4,902
TOTAL REQUIREMENTS		\$198,064	\$198,064
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$133,873	\$133,873
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$133,873	\$133,873
TOTAL RECEIPTS		\$133,873	\$133,873
NET APPROPRIATION		\$64,191	\$64,191

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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14411-DHHS - Aging and Adult Services

134510-DHHSAGAD 1454 KEY PROGRAM BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$710,819	\$710,819
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,458	\$9,458
51509999	EMPLOYEE BENEFIT COSTS	\$301,701	\$301,701
TOTAL PERSONAL SERVICES		\$1,021,978	\$1,021,978
52109999	PURCHASED CONTRACTUAL SERVICES	\$18,500	\$18,500
52509999	RENTALS/LEASES	\$8,528	\$8,528
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,650	\$17,650
52809999	COMMUNICATION AND IT SERVICES	\$29,809	\$29,809
52909999	OTHER SERVICES	\$5,938	\$5,938
TOTAL PURCHASED SERVICES		\$80,425	\$80,425
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$900	\$900
TOTAL SUPPLIES		\$900	\$900
54509999	EQUIPMENT	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$3,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$7,255,000	\$7,255,000
TOTAL AID AND PUBLIC ASSISTANCE		\$7,255,000	\$7,255,000
TOTAL REQUIREMENTS		\$8,361,303	\$8,361,303
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$92,765	\$92,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$92,765	\$92,765
TOTAL RECEIPTS		\$92,765	\$92,765
NET APPROPRIATION		\$8,268,538	\$8,268,538
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14411-DHHS - Aging and Adult Services

134800-DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$55,167	\$55,167
51509999	EMPLOYEE BENEFIT COSTS	\$24,274	\$24,274
TOTAL PERSONAL SERVICES		\$79,441	\$79,441
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,180	\$2,180
52809999	COMMUNICATION AND IT SERVICES	\$400	\$400
TOTAL PURCHASED SERVICES		\$2,580	\$2,580
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$2,192,978	\$2,192,978
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$32,485	\$32,485
TOTAL AID AND PUBLIC ASSISTANCE		\$2,225,463	\$2,225,463
TOTAL REQUIREMENTS		\$2,307,484	\$2,307,484
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$220,498	\$220,498
TOTAL GRANTS		\$220,498	\$220,498
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,075,763	\$2,075,763
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,075,763	\$2,075,763
TOTAL RECEIPTS		\$2,296,261	\$2,296,261
NET APPROPRIATION		\$11,223	\$11,223

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14411-DHHS - Aging and Adult Services

135000-DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$910,359	\$910,359
51409999	SUPPLEMENTS TO REGULAR WAGES	\$20,133	\$20,133
51509999	EMPLOYEE BENEFIT COSTS	\$388,196	\$388,196
51609999	OTHER PERSONAL SERVICES	\$4,247	\$4,247
TOTAL PERSONAL SERVICES		\$1,322,935	\$1,322,935
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,443,103	\$2,443,103
52409999	MAINTENANCE AGREEMENTS	\$200	\$200
52509999	RENTALS/LEASES	\$19,420	\$19,420
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$81,105	\$81,105
52809999	COMMUNICATION AND IT SERVICES	\$21,548	\$21,548
52909999	OTHER SERVICES	\$96,558	\$96,558
TOTAL PURCHASED SERVICES		\$2,661,934	\$2,661,934
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$5,000	\$5,000
54709999	INTANGIBLE ASSETS	\$2,969	\$2,969
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,969	\$2,969
56E09999	DISCRETIONARY GRANTS TO NGOS	\$3,805,614	\$3,805,614
TOTAL AID AND PUBLIC ASSISTANCE		\$3,805,614	\$3,805,614
TOTAL REQUIREMENTS		\$7,798,452	\$7,798,452
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$7,229,775	\$7,229,775
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,229,775	\$7,229,775
TOTAL RECEIPTS		\$7,229,775	\$7,229,775
NET APPROPRIATION		\$568,677	\$568,677
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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14411-DHHS - Aging and Adult Services

135300-DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$332,229	\$332,229
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,196	\$3,196
51509999	EMPLOYEE BENEFIT COSTS	\$139,593	\$139,593
TOTAL PERSONAL SERVICES		\$475,018	\$475,018
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,800	\$4,800
52509999	RENTALS/LEASES	\$700	\$700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,768	\$4,768
52809999	COMMUNICATION AND IT SERVICES	\$18,544	\$18,544
52909999	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$29,812	\$29,812
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
53909999	OTHER MATERIALS & SUPPLIES	\$1,700	\$1,700
TOTAL SUPPLIES		\$3,700	\$3,700
55809999	OTHER ADMINISTRATIVE EXPENSES	\$750	\$750
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$750	\$750
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$4,345,274	\$4,345,274
TOTAL AID AND PUBLIC ASSISTANCE		\$4,345,274	\$4,345,274
TOTAL REQUIREMENTS		\$4,854,554	\$4,854,554
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$388,000	\$388,000
TOTAL GRANTS		\$388,000	\$388,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,542,839	\$3,542,839
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,542,839	\$3,542,839
TOTAL RECEIPTS		\$3,930,839	\$3,930,839
NET APPROPRIATION		\$923,715	\$923,715
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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14411-DHHS - Aging and Adult Services

135500-DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$770,890	\$770,890
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,695	\$13,695
51509999	EMPLOYEE BENEFIT COSTS	\$321,372	\$321,372
TOTAL PERSONAL SERVICES		\$1,105,957	\$1,105,957
52109999	PURCHASED CONTRACTUAL SERVICES	\$10	\$10
52409999	MAINTENANCE AGREEMENTS	\$1,494	\$1,494
52509999	RENTALS/LEASES	\$2,300	\$2,300
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,070	\$29,070
52809999	COMMUNICATION AND IT SERVICES	\$8,019	\$8,019
52909999	OTHER SERVICES	\$1,900	\$1,900
TOTAL PURCHASED SERVICES		\$42,793	\$42,793
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$170	\$170
TOTAL SUPPLIES		\$170	\$170
54509999	EQUIPMENT	\$450	\$450
54709999	INTANGIBLE ASSETS	\$315	\$315
TOTAL PROPERTY, PLANT & EQUIPMENT		\$765	\$765
TOTAL REQUIREMENTS		\$1,149,685	\$1,149,685
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$614,015	\$614,015
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$614,015	\$614,015
TOTAL RECEIPTS		\$614,015	\$614,015
NET APPROPRIATION		\$535,670	\$535,670

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14411-DHHS - Aging and Adult Services

136201-DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$12,305	\$12,305
TOTAL RESERVES		\$12,305	\$12,305
TOTAL REQUIREMENTS		\$12,305	\$12,305
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$12,305	\$12,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,305	\$12,305
TOTAL RECEIPTS		\$12,305	\$12,305
NET APPROPRIATION		\$0	\$0

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14411-DHHS - Aging and Adult Services

136501-DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$221,983	\$309,016
TOTAL RESERVES		\$221,983	\$309,016
TOTAL REQUIREMENTS		\$221,983	\$309,016
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$28,052	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$28,052	\$0
TOTAL RECEIPTS		\$28,052	\$0
NET APPROPRIATION		\$193,931	\$309,016