



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$163,838,245	\$163,838,245
LESS ESTIMATED RECEIPTS	\$111,082,482	\$111,082,482
NET APPROPRIATION	\$52,755,763	\$52,755,763

A handwritten signature in cursive script that reads "Kristin Walker".

Approved - September 10, 2025

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$2,189,825	\$2,189,825
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,166,136	\$20,166,136
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$2,783,803	\$2,783,803
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,944,182	\$1,944,182
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$15,094,868	\$15,094,868
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$87,153,339	\$87,153,339
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$9,058,474	\$9,058,474
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$212,076	\$212,076
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$8,460,975	\$8,460,975
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,325,016	\$2,325,016
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,910,044	\$7,910,044
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$4,976,273	\$4,976,273
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$1,275,482	\$1,275,482
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$12,305
136501	DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411	\$29,975	\$29,975
TOTAL REQUIREMENTS		\$163,838,245	\$163,838,245
RECEIPTS			
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$1,295,354	\$1,295,354
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,166,135	\$20,166,135
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$1,425,860	\$1,425,860
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,900,367	\$1,900,367
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$13,247,611	\$13,247,611
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$51,443,261	\$51,443,261
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$6,743,144	\$6,743,144
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$143,181	\$143,181
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$125,854	\$125,854
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,312,039	\$2,312,039
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,296,296	\$7,296,296
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$4,046,949	\$4,046,949
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$678,654	\$678,654
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$12,305
TOTAL RECEIPTS		\$111,082,482	\$111,082,482
NET APPROPRIATION		\$52,755,763	\$52,755,763

Position Counts

REQUIREMENTS

131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	16.000	16.000
--------	---------------------------------------	--------	--------

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

Position Counts

REQUIREMENTS

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	6.000	6.000
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	11.000	11.000
TOTAL POSITIONS		80.000	80.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$4,821,844	\$4,821,844
51209999	SPA & LEO SALARIES AND WAGES	1000	\$767,729	\$767,729
51209999	SPA & LEO SALARIES AND WAGES	3000	\$324,146	\$324,146
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$87,815	\$87,815
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$10,890	\$10,890
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$998	\$998
51509999	EMPLOYEE BENEFIT COSTS	0000	\$2,079,486	\$2,079,486
51509999	EMPLOYEE BENEFIT COSTS	1000	\$335,796	\$335,796
51509999	EMPLOYEE BENEFIT COSTS	3000	\$142,529	\$142,529
51509999	EMPLOYEE BENEFIT COSTS	3022	\$688	\$688
51509999	EMPLOYEE BENEFIT COSTS	3023	\$538	\$538
51609999	OTHER PERSONAL SERVICES	0000	\$5,254	\$5,254
TOTAL PERSONAL SERVICES			\$8,577,713	\$8,577,713
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$269,671	\$269,671
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$18,500	\$18,500
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$2,839,971	\$2,839,971
52409999	MAINTENANCE AGREEMENTS	0000	\$56,377	\$56,377
52409999	MAINTENANCE AGREEMENTS	3000	\$1,500	\$1,500
52509999	RENTALS/LEASES	0000	\$51,230	\$51,230
52509999	RENTALS/LEASES	1000	\$19,028	\$19,028
52509999	RENTALS/LEASES	2000	\$25,000	\$25,000
52509999	RENTALS/LEASES	3000	\$3,947	\$3,947
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$140,184	\$140,184
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$21,100	\$21,100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$55,735	\$55,735
52809999	COMMUNICATION AND IT SERVICES	0000	\$86,997	\$86,997
52809999	COMMUNICATION AND IT SERVICES	1000	\$31,359	\$31,359
52809999	COMMUNICATION AND IT SERVICES	3000	\$35,588	\$35,588
52909999	OTHER SERVICES	0000	\$95,037	\$95,037
52909999	OTHER SERVICES	1000	\$6,688	\$6,688
52909999	OTHER SERVICES	3000	\$12,068	\$12,068
TOTAL PURCHASED SERVICES			\$3,769,980	\$3,769,980
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$30,000	\$30,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$1,000	\$1,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$6,072	\$6,072
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$7,170	\$7,170
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$976	\$976
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$200	\$200

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53909999	OTHER MATERIALS & SUPPLIES	0000	\$200	\$200
53909999	OTHER MATERIALS & SUPPLIES	1000	\$100	\$100
53909999	OTHER MATERIALS & SUPPLIES	3000	\$1,700	\$1,700
TOTAL SUPPLIES			\$47,418	\$47,418
54509999	EQUIPMENT	0000	\$35,450	\$35,450
54509999	EQUIPMENT	1000	\$3,000	\$3,000
54509999	EQUIPMENT	3000	\$6,638	\$6,638
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$320	\$320
54709999	INTANGIBLE ASSETS	0000	\$1,442,477	\$1,442,477
54709999	INTANGIBLE ASSETS	3000	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,490,385	\$1,490,385
55609999	ASSETS & OTHER ADJUSTMENTS	0000	\$32,688	\$32,688
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$37,889	\$37,889
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$10,775	\$10,775
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$81,852	\$81,852
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$4,707,512	\$4,707,512
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$3,435,075	\$3,435,075
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$315	\$315
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$5,081,469	\$5,081,469
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$102,207,590	\$102,207,590
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$915,398	\$915,398
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$2,969,044	\$2,969,044
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	2000	\$1,687,088	\$1,687,088
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$7,255,000	\$7,255,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$85,000	\$85,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$32,485	\$32,485
56E09999	DISCRETIONARY GRANTS TO NGOS	1000	\$117,965	\$117,965
56E09999	DISCRETIONARY GRANTS TO NGOS	2000	\$54,000	\$54,000
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$20,680,676	\$20,680,676
56G09999	DIRECT GRANTS TO NGOS	1000	\$600,000	\$600,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE			\$149,828,617	\$149,828,617
57109999	AGENCY RESERVES	1000	\$29,975	\$29,975
57109999	AGENCY RESERVES	2000	\$12,305	\$12,305
TOTAL RESERVES			\$42,280	\$42,280
TOTAL REQUIREMENTS			\$163,838,245	\$163,838,245
RECEIPTS				
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	2000	\$1,173,145	\$1,173,145
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	3000	\$8,868,901	\$8,868,901
42909999	GRANTS - OTHER	2000	\$115,368	\$115,368
TOTAL GRANTS			\$10,157,414	\$10,157,414
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$65	\$65
TOTAL SALES SERVICES & RENTALS			\$65	\$65
45699999	REGISTRATION FEES	2000	\$25,000	\$25,000
TOTAL FEES, LICENSES & FINES			\$25,000	\$25,000
46299999	CONTRIBUTIONS & DONATIONS	2000	\$85,000	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS			\$85,000	\$85,000
47199999	MISCELLANEOUS	2000	\$600	\$600
47309999	INDIRECT(OVERHD) COST REC	2000	\$70,577	\$70,577
TOTAL MISCELLANEOUS			\$71,177	\$71,177
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$100,742,496	\$100,742,496
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$792	\$792
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3023	\$538	\$538
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,743,826	\$100,743,826
TOTAL RECEIPTS			\$111,082,482	\$111,082,482
NET APPROPRIATION			\$52,755,763	\$52,755,763

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	65.000	65.000
51209999	SPA & LEO SALARIES AND WAGES	1000	10.000	10.000
51209999	SPA & LEO SALARIES AND WAGES	3000	3.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	3022	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3023	1.000	1.000
TOTAL PERSONAL SERVICES			80.000	80.000
TOTAL POSITIONS			80.000	80.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,298,113	\$1,298,113
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$30,457	\$30,457
51509999	EMPLOYEE BENEFIT COSTS	0000	\$556,034	\$556,034
51609999	OTHER PERSONAL SERVICES	0000	\$1,007	\$1,007
TOTAL PERSONAL SERVICES			\$1,885,611	\$1,885,611
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$11,365	\$11,365
52409999	MAINTENANCE AGREEMENTS	0000	\$54,683	\$54,683
52509999	RENTALS/LEASES	0000	\$7,717	\$7,717
52509999	RENTALS/LEASES	1000	\$10,000	\$10,000
52509999	RENTALS/LEASES	2000	\$25,000	\$25,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$11,786	\$11,786
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$1,000	\$1,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$29,581	\$29,581
52909999	OTHER SERVICES	0000	\$4,085	\$4,085
TOTAL PURCHASED SERVICES			\$155,217	\$155,217
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$30,000	\$30,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$1,000	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	0000	\$200	\$200
53909999	OTHER MATERIALS & SUPPLIES	1000	\$100	\$100
TOTAL SUPPLIES			\$31,300	\$31,300
54509999	EQUIPMENT	0000	\$35,000	\$35,000
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$320	\$320
54709999	INTANGIBLE ASSETS	0000	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$37,320	\$37,320
55609999	ASSETS & OTHER ADJUSTMENTS	0000	\$32,688	\$32,688
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$37,889	\$37,889
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$9,800	\$9,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$80,377	\$80,377
TOTAL REQUIREMENTS			\$2,189,825	\$2,189,825
RECEIPTS				
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$65	\$65
TOTAL SALES SERVICES & RENTALS			\$65	\$65
45699999	REGISTRATION FEES	2000	\$25,000	\$25,000
TOTAL FEES, LICENSES & FINES			\$25,000	\$25,000
47199999	MISCELLANEOUS	2000	\$600	\$600
47309999	INDIRECT(OVERHD) COST REC	2000	\$70,577	\$70,577
TOTAL MISCELLANEOUS			\$71,177	\$71,177

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,199,112	\$1,199,112
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,199,112	\$1,199,112
TOTAL RECEIPTS			\$1,295,354	\$1,295,354
NET APPROPRIATION			\$894,471	\$894,471
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	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 2025-27**

14411-DHHS - Aging and Adult Services

131200-DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$245,472	\$245,472
TOTAL PURCHASED SERVICES			\$245,472	\$245,472
TOTAL REQUIREMENTS			\$245,472	\$245,472
RECEIPTS				
42909999	GRANTS - OTHER	2000	\$61,368	\$61,368
TOTAL GRANTS			\$61,368	\$61,368
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$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 2025-27**

14411-DHHS - Aging and Adult Services

131210-DHHSAGAD 1167 EMERGENCY SHELTER BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	3000	\$200,555	\$200,555
51509999	EMPLOYEE BENEFIT COSTS	3000	\$88,081	\$88,081
TOTAL PERSONAL SERVICES			\$288,636	\$288,636
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$52,366	\$52,366
52409999	MAINTENANCE AGREEMENTS	3000	\$1,500	\$1,500
52509999	RENTALS/LEASES	3000	\$3,500	\$3,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$11,566	\$11,566
52809999	COMMUNICATION AND IT SERVICES	3000	\$3,350	\$3,350
52909999	OTHER SERVICES	3000	\$2,000	\$2,000
TOTAL PURCHASED SERVICES			\$74,282	\$74,282
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$200	\$200
TOTAL SUPPLIES			\$200	\$200
54709999	INTANGIBLE ASSETS	3000	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,500	\$2,500
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$500
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$2,924,956	\$2,924,956
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$16,875,062	\$16,875,062
TOTAL AID AND PUBLIC ASSISTANCE			\$19,800,018	\$19,800,018
TOTAL REQUIREMENTS			\$20,166,136	\$20,166,136
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$20,166,135	\$20,166,135
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,166,135	\$20,166,135
TOTAL RECEIPTS			\$20,166,135	\$20,166,135
NET APPROPRIATION			\$1	\$1
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	3000	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 2025-27**

14411-DHHS - Aging and Adult Services

132000-DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$218,462	\$218,462
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$1,662	\$1,662
51509999	EMPLOYEE BENEFIT COSTS	0000	\$94,050	\$94,050
TOTAL PERSONAL SERVICES			\$314,174	\$314,174
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$824	\$824
52509999	RENTALS/LEASES	0000	\$2,775	\$2,775
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$5,905	\$5,905
52809999	COMMUNICATION AND IT SERVICES	0000	\$2,280	\$2,280
52909999	OTHER SERVICES	0000	\$850	\$850
TOTAL PURCHASED SERVICES			\$12,634	\$12,634
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$225	\$225
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$225	\$225
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$315	\$315
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$769,367	\$769,367
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	2000	\$1,687,088	\$1,687,088
TOTAL AID AND PUBLIC ASSISTANCE			\$2,456,770	\$2,456,770
TOTAL REQUIREMENTS			\$2,783,803	\$2,783,803
RECEIPTS				
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	2000	\$5,300	\$5,300
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	3000	\$471,944	\$471,944
TOTAL GRANTS			\$477,244	\$477,244
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$948,616	\$948,616
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$948,616	\$948,616
TOTAL RECEIPTS			\$1,425,860	\$1,425,860
NET APPROPRIATION			\$1,357,943	\$1,357,943
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	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 2025-27**

14411-DHHS - Aging and Adult Services

132100-DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL PERSONAL SERVICES			\$0	\$0
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$296,847	\$296,847
52509999	RENTALS/LEASES	0000	\$600	\$600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$41,669	\$41,669
52809999	COMMUNICATION AND IT SERVICES	0000	\$343	\$343
52809999	COMMUNICATION AND IT SERVICES	3000	\$4,686	\$4,686
TOTAL PURCHASED SERVICES			\$344,145	\$344,145
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$6,072	\$6,072
TOTAL SUPPLIES			\$6,072	\$6,072
54509999	EQUIPMENT	3000	\$6,638	\$6,638
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,638	\$6,638
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$1,543,239	\$1,543,239
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$44,088	\$44,088
TOTAL AID AND PUBLIC ASSISTANCE			\$1,587,327	\$1,587,327
TOTAL REQUIREMENTS			\$1,944,182	\$1,944,182
RECEIPTS				
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	2000	\$91,937	\$91,937
TOTAL GRANTS			\$91,937	\$91,937
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,808,430	\$1,808,430
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,808,430	\$1,808,430
TOTAL RECEIPTS			\$1,900,367	\$1,900,367
NET APPROPRIATION			\$43,815	\$43,815
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1000	(1.000)	(1.000)
TOTAL PERSONAL SERVICES			0.000	0.000
TOTAL POSITIONS			0.000	0.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

133500-DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52809999	COMMUNICATION AND IT SERVICES	3000	\$26,934	\$26,934
TOTAL PURCHASED SERVICES			\$26,934	\$26,934
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$1,407,512	\$1,407,512
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$13,575,422	\$13,575,422
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$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	2000	\$186,008	\$186,008
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	3000	\$720,674	\$720,674
TOTAL GRANTS			\$906,682	\$906,682
46299999	CONTRIBUTIONS & DONATIONS	2000	\$85,000	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS			\$85,000	\$85,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$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 2025-27**

14411-DHHS - Aging and Adult Services

134500-DHHSAGAD 1451 COMM BASED SERVICES BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$667,916	\$667,916
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$15,620	\$15,620
51509999	EMPLOYEE BENEFIT COSTS	0000	\$289,474	\$289,474
TOTAL PERSONAL SERVICES			\$973,010	\$973,010
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$12,000	\$12,000
52509999	RENTALS/LEASES	0000	\$4,542	\$4,542
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$7,307	\$7,307
52809999	COMMUNICATION AND IT SERVICES	0000	\$5,500	\$5,500
52909999	OTHER SERVICES	0000	\$300	\$300
TOTAL PURCHASED SERVICES			\$29,649	\$29,649
54709999	INTANGIBLE ASSETS	0000	\$1,437,193	\$1,437,193
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,437,193	\$1,437,193
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$3,300,000	\$3,300,000
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$3,435,075	\$3,435,075
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$5,081,469	\$5,081,469
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$72,842,943	\$72,842,943
56E09999	DISCRETIONARY GRANTS TO NGOS	2000	\$54,000	\$54,000
TOTAL AID AND PUBLIC ASSISTANCE			\$84,713,487	\$84,713,487
TOTAL REQUIREMENTS			\$87,153,339	\$87,153,339
RECEIPTS				
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	2000	\$880,000	\$880,000
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	3000	\$7,068,985	\$7,068,985
42909999	GRANTS - OTHER	2000	\$54,000	\$54,000
TOTAL GRANTS			\$8,002,985	\$8,002,985
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$43,440,276	\$43,440,276
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$43,440,276	\$43,440,276
TOTAL RECEIPTS			\$51,443,261	\$51,443,261
NET APPROPRIATION			\$35,710,078	\$35,710,078
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	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 2025-27**

14411-DHHS - Aging and Adult Services

134504-DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$140,342	\$140,342
51209999	SPA & LEO SALARIES AND WAGES	1000	\$157,273	\$157,273
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,709	\$1,709
51509999	EMPLOYEE BENEFIT COSTS	0000	\$60,670	\$60,670
51509999	EMPLOYEE BENEFIT COSTS	1000	\$66,575	\$66,575
TOTAL PERSONAL SERVICES			\$426,569	\$426,569
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$38,435	\$38,435
52509999	RENTALS/LEASES	0000	\$12,444	\$12,444
52509999	RENTALS/LEASES	1000	\$500	\$500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$1,725	\$1,725
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$2,450	\$2,450
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,795	\$1,795
52809999	COMMUNICATION AND IT SERVICES	1000	\$1,550	\$1,550
52909999	OTHER SERVICES	0000	\$450	\$450
52909999	OTHER SERVICES	1000	\$750	\$750
TOTAL PURCHASED SERVICES			\$60,099	\$60,099
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$76	\$76
TOTAL SUPPLIES			\$76	\$76
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$6,938,367	\$6,938,367
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$915,398	\$915,398
56E09999	DISCRETIONARY GRANTS TO NGOS	1000	\$117,965	\$117,965
56G09999	DIRECT GRANTS TO NGOS	1000	\$600,000	\$600,000
TOTAL AID AND PUBLIC ASSISTANCE			\$8,571,730	\$8,571,730
TOTAL REQUIREMENTS			\$9,058,474	\$9,058,474
RECEIPTS				
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	2000	\$8,700	\$8,700
TOTAL GRANTS			\$8,700	\$8,700
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$6,734,444	\$6,734,444
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,734,444	\$6,734,444
TOTAL RECEIPTS			\$6,743,144	\$6,743,144
NET APPROPRIATION			\$2,315,330	\$2,315,330

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	2.000	2.000

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2025-27
 Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	1000	2.000	2.000
---------------------------------------	------	-------	-------

TOTAL PERSONAL SERVICES		4.000	4.000
--------------------------------	--	--------------	--------------

TOTAL POSITIONS		4.000	4.000
------------------------	--	--------------	--------------

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

134508-DHHSAGAD 1453 AT RISK CASE MGMT BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$145,436	\$145,436
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$35	\$35
51509999	EMPLOYEE BENEFIT COSTS	0000	\$62,295	\$62,295
TOTAL PERSONAL SERVICES			\$207,766	\$207,766
52509999	RENTALS/LEASES	0000	\$1,179	\$1,179
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$3,096	\$3,096
52809999	COMMUNICATION AND IT SERVICES	0000	\$35	\$35
TOTAL PURCHASED SERVICES			\$4,310	\$4,310
TOTAL REQUIREMENTS			\$212,076	\$212,076
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$143,181	\$143,181
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$143,181	\$143,181
TOTAL RECEIPTS			\$143,181	\$143,181
NET APPROPRIATION			\$68,895	\$68,895
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	2.000	2.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

134510-DHHSAGAD 1454 KEY PROGRAM BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$96,544	\$96,544
51209999	SPA & LEO SALARIES AND WAGES	1000	\$610,456	\$610,456
51209999	SPA & LEO SALARIES AND WAGES	3000	\$66,880	\$66,880
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$112	\$112
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$9,181	\$9,181
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$942	\$942
51509999	EMPLOYEE BENEFIT COSTS	0000	\$38,726	\$38,726
51509999	EMPLOYEE BENEFIT COSTS	1000	\$269,221	\$269,221
51509999	EMPLOYEE BENEFIT COSTS	3000	\$28,900	\$28,900
51509999	EMPLOYEE BENEFIT COSTS	3022	\$688	\$688
TOTAL PERSONAL SERVICES			\$1,121,650	\$1,121,650
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$18,500	\$18,500
52509999	RENTALS/LEASES	1000	\$8,528	\$8,528
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$17,650	\$17,650
52809999	COMMUNICATION AND IT SERVICES	1000	\$29,809	\$29,809
52909999	OTHER SERVICES	1000	\$5,938	\$5,938
TOTAL PURCHASED SERVICES			\$80,425	\$80,425
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$900	\$900
TOTAL SUPPLIES			\$900	\$900
54509999	EQUIPMENT	1000	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,000	\$3,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$7,255,000	\$7,255,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,255,000	\$7,255,000
TOTAL REQUIREMENTS			\$8,460,975	\$8,460,975
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$125,062	\$125,062
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$792	\$792
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$125,854	\$125,854
TOTAL RECEIPTS			\$125,854	\$125,854
NET APPROPRIATION			\$8,335,121	\$8,335,121

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1000	9.000	9.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27
Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	3022	1.000	1.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

134800-DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$67,489	\$67,489
51509999	EMPLOYEE BENEFIT COSTS	0000	\$29,484	\$29,484
TOTAL PERSONAL SERVICES			\$96,973	\$96,973
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$2,180	\$2,180
52809999	COMMUNICATION AND IT SERVICES	0000	\$400	\$400
TOTAL PURCHASED SERVICES			\$2,580	\$2,580
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$2,192,978	\$2,192,978
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$32,485	\$32,485
TOTAL AID AND PUBLIC ASSISTANCE			\$2,225,463	\$2,225,463
TOTAL REQUIREMENTS			\$2,325,016	\$2,325,016
RECEIPTS				
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	2000	\$1,200	\$1,200
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	3000	\$219,298	\$219,298
TOTAL GRANTS			\$220,498	\$220,498
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,091,541	\$2,091,541
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,091,541	\$2,091,541
TOTAL RECEIPTS			\$2,312,039	\$2,312,039
NET APPROPRIATION			\$12,977	\$12,977
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	1.000	1.000
TOTAL PERSONAL SERVICES			1.000	1.000
TOTAL POSITIONS			1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

135000-DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$980,260	\$980,260
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$21,570	\$21,570
51509999	EMPLOYEE BENEFIT COSTS	0000	\$430,821	\$430,821
51609999	OTHER PERSONAL SERVICES	0000	\$4,247	\$4,247
TOTAL PERSONAL SERVICES			\$1,436,898	\$1,436,898
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$2,447,523	\$2,447,523
52409999	MAINTENANCE AGREEMENTS	0000	\$200	\$200
52509999	RENTALS/LEASES	0000	\$18,973	\$18,973
52509999	RENTALS/LEASES	3000	\$447	\$447
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$74,347	\$74,347
52809999	COMMUNICATION AND IT SERVICES	0000	\$21,497	\$21,497
52809999	COMMUNICATION AND IT SERVICES	3000	\$18	\$18
52909999	OTHER SERVICES	0000	\$86,490	\$86,490
52909999	OTHER SERVICES	3000	\$10,068	\$10,068
TOTAL PURCHASED SERVICES			\$2,659,563	\$2,659,563
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$5,000	\$5,000
TOTAL SUPPLIES			\$5,000	\$5,000
54709999	INTANGIBLE ASSETS	0000	\$2,969	\$2,969
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,969	\$2,969
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$3,805,614	\$3,805,614
TOTAL AID AND PUBLIC ASSISTANCE			\$3,805,614	\$3,805,614
TOTAL REQUIREMENTS			\$7,910,044	\$7,910,044
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$7,296,296	\$7,296,296
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,296,296	\$7,296,296
TOTAL RECEIPTS			\$7,296,296	\$7,296,296
NET APPROPRIATION			\$613,748	\$613,748

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	14.000	14.000
TOTAL PERSONAL SERVICES			14.000	14.000
TOTAL POSITIONS			14.000	14.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

135300-DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$353,680	\$353,680
51209999	SPA & LEO SALARIES AND WAGES	3000	\$56,711	\$56,711
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$3,451	\$3,451
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$56	\$56
51509999	EMPLOYEE BENEFIT COSTS	0000	\$153,653	\$153,653
51509999	EMPLOYEE BENEFIT COSTS	3000	\$25,548	\$25,548
51509999	EMPLOYEE BENEFIT COSTS	3023	\$538	\$538
TOTAL PERSONAL SERVICES			\$593,637	\$593,637
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$4,800	\$4,800
52509999	RENTALS/LEASES	0000	\$700	\$700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$4,768	\$4,768
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$2,500	\$2,500
52809999	COMMUNICATION AND IT SERVICES	0000	\$18,544	\$18,544
52809999	COMMUNICATION AND IT SERVICES	3000	\$600	\$600
52909999	OTHER SERVICES	0000	\$1,000	\$1,000
TOTAL PURCHASED SERVICES			\$32,912	\$32,912
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$2,000	\$2,000
53909999	OTHER MATERIALS & SUPPLIES	3000	\$1,700	\$1,700
TOTAL SUPPLIES			\$3,700	\$3,700
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$750	\$750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$750	\$750
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$4,345,274	\$4,345,274
TOTAL AID AND PUBLIC ASSISTANCE			\$4,345,274	\$4,345,274
TOTAL REQUIREMENTS			\$4,976,273	\$4,976,273
RECEIPTS				
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	3000	\$388,000	\$388,000
TOTAL GRANTS			\$388,000	\$388,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,658,411	\$3,658,411
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3023	\$538	\$538
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,658,949	\$3,658,949
TOTAL RECEIPTS			\$4,046,949	\$4,046,949
NET APPROPRIATION			\$929,324	\$929,324

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27
Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	5.000	5.000
51209999	SPA & LEO SALARIES AND WAGES	3023	1.000	1.000
TOTAL PERSONAL SERVICES			6.000	6.000
TOTAL POSITIONS			6.000	6.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

135500-DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$853,602	\$853,602
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$14,908	\$14,908
51509999	EMPLOYEE BENEFIT COSTS	0000	\$364,279	\$364,279
TOTAL PERSONAL SERVICES			\$1,232,789	\$1,232,789
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$10	\$10
52409999	MAINTENANCE AGREEMENTS	0000	\$1,494	\$1,494
52509999	RENTALS/LEASES	0000	\$2,300	\$2,300
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$29,070	\$29,070
52809999	COMMUNICATION AND IT SERVICES	0000	\$7,022	\$7,022
52909999	OTHER SERVICES	0000	\$1,862	\$1,862
TOTAL PURCHASED SERVICES			\$41,758	\$41,758
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$170	\$170
TOTAL SUPPLIES			\$170	\$170
54509999	EQUIPMENT	0000	\$450	\$450
54709999	INTANGIBLE ASSETS	0000	\$315	\$315
TOTAL PROPERTY, PLANT & EQUIPMENT			\$765	\$765
TOTAL REQUIREMENTS			\$1,275,482	\$1,275,482
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$678,654	\$678,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$678,654	\$678,654
TOTAL RECEIPTS			\$678,654	\$678,654
NET APPROPRIATION			\$596,828	\$596,828
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	11.000	11.000
TOTAL PERSONAL SERVICES			11.000	11.000
TOTAL POSITIONS			11.000	11.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

136201-DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	2000	\$12,305	\$12,305
TOTAL RESERVES			\$12,305	\$12,305
TOTAL REQUIREMENTS			\$12,305	\$12,305
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$12,305	\$12,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,305	\$12,305
TOTAL RECEIPTS			\$12,305	\$12,305
NET APPROPRIATION			\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

14411-DHHS - Aging and Adult Services

136501-DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	1000	\$29,975	\$29,975
TOTAL RESERVES			\$29,975	\$29,975
TOTAL REQUIREMENTS			\$29,975	\$29,975
NET APPROPRIATION			\$29,975	\$29,975