



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$164,563,887
LESS ESTIMATED RECEIPTS	\$111,576,146
NET APPROPRIATION	\$52,987,741

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

Approved - August 27, 2026

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$2,189,825	\$945,503	\$3,135,328
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$0	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,166,136	\$0	\$20,166,136
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$2,783,803	\$0	\$2,783,803
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,944,182	\$0	\$1,944,182
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$15,094,868	\$0	\$15,094,868
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$87,153,339	(\$400,000)	\$86,753,339
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$9,058,474	\$0	\$9,058,474
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$212,076	\$0	\$212,076
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$8,460,975	\$0	\$8,460,975
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,325,016	\$0	\$2,325,016
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,910,044	\$0	\$7,910,044
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$4,976,273	\$0	\$4,976,273
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$1,275,482	\$0	\$1,275,482
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$0	\$12,305
136501	DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411	\$29,975	\$180,139	\$210,114
Total REQUIREMENTS		\$163,838,245	\$725,642	\$164,563,887
RECEIPTS				
131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	\$1,295,354	(\$554,497)	\$740,857
131200	DHHSAGAD 1160 PROF DEVELOP CAP BLDG BC 14411	\$245,472	\$0	\$245,472
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	\$20,166,135	\$0	\$20,166,135
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	\$1,425,860	\$0	\$1,425,860
132100	DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411	\$1,900,367	\$0	\$1,900,367

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
133500	DHHSAGAD 1370 SENIOR NUTRITION/ FAN BC 14411	\$13,247,611	\$0	\$13,247,611
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	\$51,443,261	\$0	\$51,443,261
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	\$6,743,144	\$0	\$6,743,144
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	\$143,181	\$0	\$143,181
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	\$125,854	\$0	\$125,854
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	\$2,312,039	\$0	\$2,312,039
135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	\$7,296,296	\$0	\$7,296,296
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	\$4,046,949	\$0	\$4,046,949
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	\$678,654	\$0	\$678,654
136201	DHHSAGAD 1991 INDIRECT COST - RESERVE BC 14411	\$12,305	\$0	\$12,305
136501	DHHSAGAD 1910 RESERVES & TRANSFERS BC 14411	\$0	\$1,048,161	\$1,048,161
Total RECEIPTS		\$111,082,482	\$493,664	\$111,576,146
NET APPROPRIATION		\$52,755,763	\$231,978	\$52,987,741

Position Counts

REQUIREMENTS

131004	DHHSAGAD 1110 ADMINISTRATION BC 14411	16.000	0.000	16.000
131210	DHHSAGAD 1167 EMERGENCY SHELTER BC 14411	3.000	0.000	3.000
132000	DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411	3.000	0.000	3.000
134500	DHHSAGAD 1451 COMM BASED SERVICES BC 14411	9.000	0.000	9.000
134504	DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411	4.000	0.000	4.000
134508	DHHSAGAD 1453 AT RISK CASE MGMT BC 14411	2.000	0.000	2.000
134510	DHHSAGAD 1454 KEY PROGRAM BC 14411	11.000	0.000	11.000
134800	DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

Position Counts

REQUIREMENTS

135000	DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411	14.000	0.000	14.000
135300	DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411	6.000	0.000	6.000
135500	DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411	11.000	0.000	11.000
TOTAL POSITIONS		80.000	0.000	80.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$4,821,844	\$0	\$4,821,844
51210000	SPA-REG SALARIES	1000	\$767,729	\$0	\$767,729
51210000	SPA-REG SALARIES	3000	\$257,266	\$0	\$257,266
51220000	SPA TIME LIMITED SAL	3000	\$66,880	\$0	\$66,880
51460000	EPA&SPA-LONGVTY PAY	0000	\$87,815	\$0	\$87,815
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,890	\$0	\$10,890
51460000	EPA&SPA-LONGVTY PAY	3000	\$998	\$0	\$998
51510000	SOCIAL SEC CONTRIB	0000	\$375,617	\$0	\$375,617
51510000	SOCIAL SEC CONTRIB	1000	\$59,568	\$0	\$59,568
51510000	SOCIAL SEC CONTRIB	3000	\$24,876	\$0	\$24,876
51520000	REG RETIRE CONTRIB	0000	\$1,180,318	\$0	\$1,180,318
51520000	REG RETIRE CONTRIB	1000	\$187,183	\$0	\$187,183
51520000	REG RETIRE CONTRIB	3000	\$78,254	\$0	\$78,254
51520000	REG RETIRE CONTRIB	3022	\$150	\$0	\$150
51560000	MED INS CONTRIB	0000	\$518,080	\$0	\$518,080
51560000	MED INS CONTRIB	1000	\$89,045	\$0	\$89,045
51560000	MED INS CONTRIB	3000	\$39,399	\$0	\$39,399
51560000	MED INS CONTRIB	3022	\$538	\$0	\$538
51560000	MED INS CONTRIB	3023	\$538	\$0	\$538
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$5,471	\$0	\$5,471
51625000	ST DISABILITY PMT	0000	\$1,007	\$0	\$1,007
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,247	\$0	\$4,247
TOTAL PERSONAL SERVICES			\$8,577,713	\$0	\$8,577,713

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	3000	\$12,947	\$0	\$12,947
52140000	OTH INFORMATION TECH SVCS	3000	\$2,172	\$0	\$2,172
52170000	ADMIN SERVICES	0000	\$17,824	\$0	\$17,824
52170000	ADMIN SERVICES	1000	\$17,500	\$0	\$17,500
52170000	ADMIN SERVICES	3000	\$15,100	\$0	\$15,100
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$5,115	\$0	\$5,115
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$76,557	\$0	\$76,557
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$1,000	\$0	\$1,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$510	\$0	\$510
52185000	WASTE REM/RECY SER AGREEM	3000	\$600	\$0	\$600
52199000	MISC CONTRACTUAL SERVICES	0000	\$246,222	\$0	\$246,222
52199000	MISC CONTRACTUAL SERVICES	1000	\$0	(\$554,497)	(\$554,497)
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,727,795	\$0	\$2,727,795
52199900	WORKSHOP/CONF EXP-MISC	3000	\$4,800	\$0	\$4,800
52430000	MAINT AGREEMENT-EQUIP	0000	\$53,777	\$0	\$53,777
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,500	\$0	\$1,500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,600	\$0	\$2,600
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$5,500	\$0	\$5,500
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$12,500	\$0	\$12,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$51,230	\$0	\$51,230
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$9,028	\$0	\$9,028
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$3,947	\$0	\$3,947
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$4,500	\$0	\$4,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52524900	WORKSHOP/CONF EQUIP RENT	2000	\$12,500	\$0	\$12,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,680	\$0	\$2,680
52712000	TRANS AIR-OUT STATE IN US	3000	\$4,230	\$0	\$4,230
52714000	TRANSP-GRND - IN STATE	0000	\$77,719	\$0	\$77,719
52714000	TRANSP-GRND - IN STATE	1000	\$8,200	\$0	\$8,200
52714000	TRANSP-GRND - IN STATE	3000	\$30,623	\$0	\$30,623
52715000	TRANS GRND-OUT STA IN US	0000	\$2,410	\$0	\$2,410
52715000	TRANS GRND-OUT STA IN US	3000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	1000	\$750	\$0	\$750
52721000	LODGING - IN STATE	0000	\$31,256	\$0	\$31,256
52721000	LODGING - IN STATE	1000	\$5,750	\$0	\$5,750
52721000	LODGING - IN STATE	3000	\$3,676	\$0	\$3,676
52722000	LODGING-OUT STATE IN US	0000	\$5,508	\$0	\$5,508
52722000	LODGING-OUT STATE IN US	3000	\$4,220	\$0	\$4,220
52724000	MEALS - IN STATE	0000	\$17,327	\$0	\$17,327
52724000	MEALS - IN STATE	1000	\$5,400	\$0	\$5,400
52724000	MEALS - IN STATE	3000	\$1,426	\$0	\$1,426
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$1,000	\$0	\$1,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$5,016	\$0	\$5,016
52725000	MEALS-OUT OF STATE IN US	0000	\$1,610	\$0	\$1,610
52725000	MEALS-OUT OF STATE IN US	3000	\$829	\$0	\$829
52727000	MISC - IN STATE	0000	\$329	\$0	\$329
52727000	MISC - IN STATE	3000	\$3,139	\$0	\$3,139

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27**

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$270	\$0	\$270
52728000	MISC - OUT STATE IN US	3000	\$200	\$0	\$200
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$210	\$0	\$210
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$1,231	\$0	\$1,231
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$865	\$0	\$865
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$945	\$0	\$945
52811000	TELEPHONE SERVICE	0000	\$8,625	\$0	\$8,625
52811000	TELEPHONE SERVICE	1000	\$4,050	\$0	\$4,050
52811000	TELEPHONE SERVICE	3000	\$518	\$0	\$518
52812000	TELECOMMUN DATA CHRG	0000	\$1,700	\$0	\$1,700
52814000	CELLULAR PHONE SERVICES	0000	\$41,774	\$0	\$41,774
52814000	CELLULAR PHONE SERVICES	1000	\$18,500	\$0	\$18,500
52814000	CELLULAR PHONE SERVICES	3000	\$6,236	\$0	\$6,236
52817000	INTERNET SERV PROV CHARGE	0000	\$1,763	\$0	\$1,763
52817000	INTERNET SERV PROV CHARGE	1000	\$7,600	\$0	\$7,600
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,500	\$0	\$2,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,306	\$0	\$2,306
52840000	POSTAGE FREIGHT & DELIV	1000	\$109	\$0	\$109
52840001	POST FR&DEL-MAILING SVCS	1000	\$600	\$0	\$600
52840001	POST FR&DEL-MAILING SVCS	3000	\$735	\$0	\$735
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$21,329	\$0	\$21,329

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	1000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	3000	\$27,899	\$0	\$27,899
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52913000	LIABILITY INSURANCE	0000	\$2,000	\$0	\$2,000
52919000	OTHER INSURANCE	0000	\$86,490	\$0	\$86,490
52919000	OTHER INSURANCE	3000	\$10,068	\$0	\$10,068
52930000	REGISTRATION FEES	0000	\$6,547	\$0	\$6,547
52930000	REGISTRATION FEES	1000	\$6,688	\$0	\$6,688
52930000	REGISTRATION FEES	3000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$3,769,980	(\$554,497)	\$3,215,483
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,000	\$0	\$1,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$5,552	\$0	\$5,552
53120000	DATA PROCESSING SUPPLIES	0000	\$15,000	\$0	\$15,000
53120000	DATA PROCESSING SUPPLIES	3000	\$520	\$0	\$520
53310000	GASOLINE	0000	\$7,170	\$0	\$7,170
53310000	GASOLINE	1000	\$976	\$0	\$976
53310000	GASOLINE	3000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	1000	\$100	\$0	\$100
53900900	WORKSHOP/CONF-OTHER SUPP	3000	\$1,700	\$0	\$1,700
TOTAL SUPPLIES			\$47,418	\$0	\$47,418
54511000	FURN-OFFICE	0000	\$5,250	\$0	\$5,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	3000	\$2,116	\$0	\$2,116
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	1000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	0000	\$25,200	\$0	\$25,200
54534000	PC/PRINTER EQUIPMENT	3000	\$4,522	\$0	\$4,522
54630000	LBRRY&LRNING RESRCE COLL	0000	\$320	\$0	\$320
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,435,993	\$0	\$1,435,993
54713000	PC SOFTWARE	0000	\$6,484	\$0	\$6,484
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,490,385	\$0	\$1,490,385
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$32,688	\$0	\$32,688
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$37,889	\$0	\$37,889
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,275	\$0	\$8,275
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	0000	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$81,852	\$0	\$81,852
56100163	GO-NSIP NUTRITION	1000	\$0	(\$400,000)	(\$400,000)
56100163	GO-NSIP NUTRITION	3000	\$4,456,686	\$0	\$4,456,686
56100173	GO-SENIOR FARMER'S MARKET	3000	\$250,826	\$0	\$250,826
56300011	GO-HCCBG-CONGREG MEALS	3000	\$13,575,422	\$0	\$13,575,422
56300012	GO-LEGAL SERVICES	1000	\$315	\$0	\$315
56300012	GO-LEGAL SERVICES	3000	\$769,367	\$0	\$769,367
56300013	NH OMBUDSMAN PROJECTS	3000	\$4,196,119	\$0	\$4,196,119

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56300014	GO-TITLE III PLAN. & ADMI	0000	\$3,435,075	\$0	\$3,435,075
56300014	GO-TITLE III PLAN. & ADMI	2000	\$5,081,469	\$0	\$5,081,469
56300015	GO-TITLE III ELDER ABUSE	3000	\$149,155	\$0	\$149,155
56300016	GO-HCCBG-IN HOME/SUPP SVC	3000	\$40,829,474	\$0	\$40,829,474
56300017	GO-HCCBG-HOME DEL MEALS	3000	\$21,426,128	\$0	\$21,426,128
56300018	GO-TITLE III-F PREVENT HE	3000	\$1,543,239	\$0	\$1,543,239
56300019	GO-FAMILY CAREGIVER SUPPO	3000	\$6,938,367	\$0	\$6,938,367
56300020	GO-TITLE V SENIOR EMPLOYM	3000	\$2,192,978	\$0	\$2,192,978
56300021	GO-HCCBG-ACCESS	3000	\$10,587,341	\$0	\$10,587,341
56400018	HUD ESGP	3000	\$2,924,956	\$0	\$2,924,956
56400030	GO-ALZHEIMERS PROJECT CAR	1000	\$915,398	\$0	\$915,398
56400030	GO-ALZHEIMERS PROJECT CAR	3000	\$44,088	\$0	\$44,088
56600101	GO-SR. CENTER-GEN'L PURPO	2000	\$1,687,088	\$0	\$1,687,088
56900062	NCHFA - KEY PROG GRANT	1000	\$7,255,000	\$0	\$7,255,000
56900096	FAN HEAT RELEIF	2000	\$85,000	\$0	\$85,000
56900110	COST SHARE WIOA	3000	\$32,485	\$0	\$32,485
56E00037	NOG - GUARDIAN SVCS	3000	\$3,805,614	\$0	\$3,805,614
56E00040	NGO-ALSASSOC/CATFISH HU	2000	\$54,000	\$0	\$54,000
56E00046	NGO-ALZ P C DISCR	1000	\$117,965	\$0	\$117,965
56E00083	NGO-ESGP	3000	\$16,875,062	\$0	\$16,875,062
56G00019	NGO-SENIOR GAMES	1000	\$0	\$500,000	\$500,000
56G00022	ALZH REG DUKE BRY RES CE	1000	\$600,000	\$0	\$600,000
56G00758	NGO THE ALS ASSOCIATION	1000	\$0	\$1,000,000	\$1,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$149,828,617	\$1,100,000	\$150,928,617
57100001	RESERVE-INDIRECT COST	2000	\$12,305	\$0	\$12,305
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$29,922	\$29,922
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$99,864	\$99,864
57206000	RES-ST RETIREMENT SYS CON	1000	\$15,744	\$17,610	\$33,354
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$18,239	\$18,239
57208000	RES-STATE HEALTH PLAN	1000	\$13,821	\$14,504	\$28,325
57209000	RES-LABOR MARKET ADJUST	1000	\$410	\$0	\$410
TOTAL RESERVES			\$42,280	\$180,139	\$222,419
TOTAL REQUIREMENTS			\$163,838,245	\$725,642	\$164,563,887
RECEIPTS					
42300012	LOCAL MATCH	3000	\$8,649,603	\$0	\$8,649,603
42300017	LOC MATCH TITLE III-F 10%	2000	\$85,937	\$0	\$85,937
42300018	PROGRAM INCOME ACCESS	2000	\$51,500	\$0	\$51,500
42300019	PROG INCOME IN HOME SUP S	2000	\$195,000	\$0	\$195,000
42300020	PROG INCOME CONG MEALS	2000	\$186,008	\$0	\$186,008
42300021	PROG INCOME HOME DEL MEAL	2000	\$633,500	\$0	\$633,500
42300022	PROG INCOME LEGAL SVC	2000	\$5,300	\$0	\$5,300
42300023	PROG INCOME FAMILY CAREGI	2000	\$8,700	\$0	\$8,700
42300024	PROG INCOME TITLE III-F	2000	\$6,000	\$0	\$6,000
42300026	TITLE V LOCAL PARTICIPATI	3000	\$219,298	\$0	\$219,298
42300040	TITLE V IN-KIND MATCH	2000	\$1,200	\$0	\$1,200
42996000	PROVIDER MATCH	2000	\$115,368	\$0	\$115,368

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL GRANTS			\$10,157,414	\$0	\$10,157,414
44320000	SALE OF SURPLUS PROPERTY	2000	\$65	\$0	\$65
TOTAL SALES SERVICES & RENTALS			\$65	\$0	\$65
45600000	REGISTRATION FEES	2000	\$25,000	\$0	\$25,000
TOTAL FEES LICENSES & FINES			\$25,000	\$0	\$25,000
46200000	NONCAPITAL GIFTS	2000	\$85,000	\$0	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS			\$85,000	\$0	\$85,000
47127000	PROCUREMENT CARD REBATES	2000	\$600	\$0	\$600
47300000	INDIRECT(OVERHD) COST REC	2000	\$70,577	\$0	\$70,577
TOTAL MISCELLANEOUS			\$71,177	\$0	\$71,177
48831012	SR FARMERS MRKT	3000	\$275,776	\$0	\$275,776
48833000	TITLE VII ELDER ABUSE	3000	\$133,282	\$0	\$133,282
48833001	TITLE VII - OMBUDSMAN	3000	\$616,512	\$0	\$616,512
48833001	TITLE VII - OMBUDSMAN	3023	\$538	\$0	\$538
48833002	TITLE VII OMBDS ARPA	3000	\$154,063	\$0	\$154,063
48833003	T III-PREVENTIVE HEALTH	3000	\$730,457	\$0	\$730,457
48833004	TITLE IIID PH ARPA	3000	\$677,878	\$0	\$677,878
48833005	TITLE III - SUPPORT SERVS	3000	\$15,083,687	\$0	\$15,083,687
48833006	TITLE IIIB SPT SVCS ARPA	3000	\$7,086,904	\$0	\$7,086,904
48833008	TITLE III-CONGREGATE MEAL	3000	\$10,535,920	\$0	\$10,535,920
48833009	TIII HOME DELIVERED MEALS	3000	\$7,876,748	\$0	\$7,876,748
48833010	TIII HOME DELIVERED MEALS	3000	\$4,621,894	\$0	\$4,621,894
48833011	ARPA-HOMEDELIVERED MEALS TITLE IIIC2	3000	\$6,932,842	\$0	\$6,932,842

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

14411-DHHS - Aging and Adult Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833017	T III-FAMILY CAREGIVER	3000	\$5,448,836	\$0	\$5,448,836
48833018	TIII E FAM CAREGIVER SUP	3000	\$2,220,377	\$0	\$2,220,377
48833019	NSIP FOOD DISTRIBUTION	3000	\$4,456,706	\$0	\$4,456,706
48833023	LIFESPAN RESPITE	3000	\$400,000	\$0	\$400,000
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$7,312,164	(\$554,497)	\$6,757,667
48833117	APS ARPA SSA XX	3000	\$2,434,576	\$0	\$2,434,576
48833124	DMA ADMIN & TRNG	3000	\$1,210,560	\$0	\$1,210,560
48833128	MONEY FOLLOWS PERSON	3000	\$103,693	\$0	\$103,693
48833128	MONEY FOLLOWS PERSON	3022	\$792	\$0	\$792
48833148	HOPE 4 NC - COVID-19	3000	\$18	\$0	\$18
48839100	CARES ACT - ESG COVID-19	3000	\$14,818,049	\$0	\$14,818,049
48839102	EMERGENCY SHELTER GRANT	3000	\$5,483,603	\$0	\$5,483,603
48839300	TITLE V SENIOR EMPLOY	3000	\$2,127,951	\$0	\$2,127,951
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$1,048,161	\$1,048,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,743,826	\$493,664	\$101,237,490
TOTAL RECEIPTS			\$111,082,482	\$493,664	\$111,576,146
NET APPROPRIATION			\$52,755,763	\$231,978	\$52,987,741

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	65.000	0.000	65.000
51210000	SPA-REG SALARIES	1000	10.000	0.000	10.000
51210000	SPA-REG SALARIES	3000	3.000	0.000	3.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2025-27

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	3023	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3022	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			80.000	0.000	80.000
TOTAL POSITIONS			80.000	0.000	80.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14411-DHHS - Aging and Adult Services

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,298,113	\$0	\$1,298,113
51460000	EPA&SPA-LONGVTY PAY	0000	\$30,457	\$0	\$30,457
51510000	SOCIAL SEC CONTRIB	0000	\$101,641	\$0	\$101,641
51520000	REG RETIRE CONTRIB	0000	\$319,402	\$0	\$319,402
51560000	MED INS CONTRIB	0000	\$129,520	\$0	\$129,520
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$5,471	\$0	\$5,471
51625000	ST DISABILITY PMT	0000	\$1,007	\$0	\$1,007
TOTAL PERSONAL SERVICES			\$1,885,611	\$0	\$1,885,611
52170000	ADMIN SERVICES	0000	\$5,000	\$0	\$5,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$5,115	\$0	\$5,115
52185000	WASTE REM/RECY SER AGREEM	0000	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	0000	\$750	\$0	\$750
52199000	MISC CONTRACTUAL SERVICES	1000	\$0	(\$554,497)	(\$554,497)
52430000	MAINT AGREEMENT-EQUIP	0000	\$52,083	\$0	\$52,083
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,600	\$0	\$2,600
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$5,500	\$0	\$5,500
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$12,500	\$0	\$12,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,717	\$0	\$7,717
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$4,500	\$0	\$4,500
52524900	WORKSHOP/CONF EQUIP RENT	2000	\$12,500	\$0	\$12,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52714000	TRANSP-GRND - IN STATE	0000	\$4,266	\$0	\$4,266

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$1,010	\$0	\$1,010
52721000	LODGING - IN STATE	0000	\$950	\$0	\$950
52722000	LODGING-OUT STATE IN US	0000	\$2,350	\$0	\$2,350
52724000	MEALS - IN STATE	0000	\$600	\$0	\$600
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$650	\$0	\$650
52727000	MISC - IN STATE	0000	\$10	\$0	\$10
52728000	MISC - OUT STATE IN US	0000	\$250	\$0	\$250
52811000	TELEPHONE SERVICE	0000	\$3,135	\$0	\$3,135
52812000	TELECOMMUN DATA CHRG	0000	\$200	\$0	\$200
52814000	CELLULAR PHONE SERVICES	0000	\$8,946	\$0	\$8,946
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,500	\$0	\$2,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$800	\$0	\$800
52840003	POST FR&DEL-POSTAL METER	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$9,000	\$0	\$9,000
52913000	LIABILITY INSURANCE	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$2,085	\$0	\$2,085
TOTAL PURCHASED SERVICES			\$155,217	(\$554,497)	(\$399,280)
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES	0000	\$15,000	\$0	\$15,000
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	1000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$31,300	\$0	\$31,300
54511000	FURN-OFFICE	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	0000	\$25,000	\$0	\$25,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$320	\$0	\$320
54713000	PC SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$37,320	\$0	\$37,320
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$32,688	\$0	\$32,688
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$37,889	\$0	\$37,889
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$7,300	\$0	\$7,300
55840000	SERVICE & OTHER AWARDS	0000	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$80,377	\$0	\$80,377
56G00019	NGO-SENIOR GAMES	1000	\$0	\$500,000	\$500,000
56G00758	NGO THE ALS ASSOCIATION	1000	\$0	\$1,000,000	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$0	\$1,500,000	\$1,500,000
REQUIREMENTS			\$2,189,825	\$945,503	\$3,135,328
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	2000	\$65	\$0	\$65
TOTAL SALES SERVICES & RENTALS			\$65	\$0	\$65
45600000	REGISTRATION FEES	2000	\$25,000	\$0	\$25,000
TOTAL FEES LICENSES & FINES			\$25,000	\$0	\$25,000
47127000	PROCUREMENT CARD REBATES	2000	\$600	\$0	\$600
47300000	INDIRECT(OVERHD) COST REC	2000	\$70,577	\$0	\$70,577

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

131004-DHHSAGAD 1110 ADMINISTRATION BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$71,177	\$0	\$71,177
48833005	TITLE III - SUPPORT SERVS	3000	\$277,479	\$0	\$277,479
48833008	TITLE III-CONGREGATE MEAL	3000	\$494,896	\$0	\$494,896
48833009	TIII HOME DELIVERED MEALS	3000	\$32,623	\$0	\$32,623
48833017	T III-FAMILY CAREGIVER	3000	\$149,047	\$0	\$149,047
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$1,057	(\$554,497)	(\$553,440)
48833124	DMA ADMIN & TRNG	3000	\$132,797	\$0	\$132,797
48833128	MONEY FOLLOWS PERSON	3000	\$6,970	\$0	\$6,970
48833148	HOPE 4 NC - COVID-19	3000	\$18	\$0	\$18
48839102	EMERGENCY SHELTER GRANT	3000	\$103,300	\$0	\$103,300
48839300	TITLE V SENIOR EMPLOY	3000	\$925	\$0	\$925
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,199,112	(\$554,497)	\$644,615
RECEIPTS			\$1,295,354	(\$554,497)	\$740,857
NET APPROPRIATION			\$894,471	\$1,500,000	\$2,394,471

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	16.000	0.000	16.000
TOTAL PERSONAL SERVICES			16.000	0.000	16.000
TOTAL POSITIONS			16.000	0.000	16.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$245,472	\$0	\$245,472
TOTAL PURCHASED SERVICES			\$245,472	\$0	\$245,472
REQUIREMENTS			\$245,472	\$0	\$245,472
RECEIPTS					
42996000	PROVIDER MATCH	2000	\$61,368	\$0	\$61,368
TOTAL GRANTS			\$61,368	\$0	\$61,368
48833005	TITLE III - SUPPORT SERVS	3000	\$38,146	\$0	\$38,146
48833008	TITLE III-CONGREGATE MEAL	3000	\$110,462	\$0	\$110,462
48833009	TIII HOME DELIVERED MEALS	3000	\$3,259	\$0	\$3,259
48833017	T III-FAMILY CAREGIVER	3000	\$32,237	\$0	\$32,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$184,104	\$0	\$184,104
RECEIPTS			\$245,472	\$0	\$245,472
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$200,555	\$0	\$200,555
51510000	SOCIAL SEC CONTRIB	3000	\$15,343	\$0	\$15,343
51520000	REG RETIRE CONTRIB	3000	\$48,453	\$0	\$48,453
51560000	MED INS CONTRIB	3000	\$24,285	\$0	\$24,285
TOTAL PERSONAL SERVICES			\$288,636	\$0	\$288,636
52170000	ADMIN SERVICES	3000	\$15,100	\$0	\$15,100
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$36,666	\$0	\$36,666
52185000	WASTE REM/RECY SER AGREEM	3000	\$600	\$0	\$600
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,500	\$0	\$1,500
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$3,500	\$0	\$3,500
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,466	\$0	\$2,466
52714000	TRANSP-GRND - IN STATE	3000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	3000	\$2,500	\$0	\$2,500
52722000	LODGING-OUT STATE IN US	3000	\$2,750	\$0	\$2,750
52724000	MEALS - IN STATE	3000	\$1,250	\$0	\$1,250
52725000	MEALS-OUT OF STATE IN US	3000	\$500	\$0	\$500
52727000	MISC - IN STATE	3000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	3000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	3000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	3000	\$1,850	\$0	\$1,850
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

131210-DHHSAGAD 1167 EMERGENCY SHELTER BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	3000	\$800	\$0	\$800
52930000	REGISTRATION FEES	3000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$74,282	\$0	\$74,282
53310000	GASOLINE	3000	\$200	\$0	\$200
TOTAL SUPPLIES			\$200	\$0	\$200
54713000	PC SOFTWARE	3000	\$2,500	\$0	\$2,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,500	\$0	\$2,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
56400018	HUD ESGP	3000	\$2,924,956	\$0	\$2,924,956
56E00083	NGO-ESGP	3000	\$16,875,062	\$0	\$16,875,062
TOTAL AID AND PUBLIC ASSISTANCE			\$19,800,018	\$0	\$19,800,018
REQUIREMENTS			\$20,166,136	\$0	\$20,166,136
RECEIPTS					
48839100	CARES ACT - ESG COVID-19	3000	\$14,818,049	\$0	\$14,818,049
48839102	EMERGENCY SHELTER GRANT	3000	\$5,348,086	\$0	\$5,348,086
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,166,135	\$0	\$20,166,135
RECEIPTS			\$20,166,135	\$0	\$20,166,135
NET APPROPRIATION			\$1	\$0	\$1

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	3000	3.000	0.000	3.000
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2025-27

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	3.000	0.000	3.000
TOTAL POSITIONS	3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$218,462	\$0	\$218,462
51460000	EPA&SPA-LONGVTY PAY	0000	\$1,662	\$0	\$1,662
51510000	SOCIAL SEC CONTRIB	0000	\$16,842	\$0	\$16,842
51520000	REG RETIRE CONTRIB	0000	\$52,923	\$0	\$52,923
51560000	MED INS CONTRIB	0000	\$24,285	\$0	\$24,285
TOTAL PERSONAL SERVICES			\$314,174	\$0	\$314,174
52170000	ADMIN SERVICES	0000	\$824	\$0	\$824
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,775	\$0	\$2,775
52714000	TRANSP-GRND - IN STATE	0000	\$1,450	\$0	\$1,450
52715000	TRANS GRND-OUT STA IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$1,510	\$0	\$1,510
52722000	LODGING-OUT STATE IN US	0000	\$1,322	\$0	\$1,322
52724000	MEALS - IN STATE	0000	\$1,250	\$0	\$1,250
52725000	MEALS-OUT OF STATE IN US	0000	\$185	\$0	\$185
52727000	MISC - IN STATE	0000	\$38	\$0	\$38
52811000	TELEPHONE SERVICE	0000	\$150	\$0	\$150
52814000	CELLULAR PHONE SERVICES	0000	\$1,800	\$0	\$1,800
52840000	POSTAGE FREIGHT & DELIV	0000	\$55	\$0	\$55
52850000	PRINT BIND DUPLICATE	0000	\$275	\$0	\$275
52930000	REGISTRATION FEES	0000	\$850	\$0	\$850
TOTAL PURCHASED SERVICES			\$12,634	\$0	\$12,634
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$225	\$0	\$225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

132000-DHHSAGAD 1260 OTRCH & ACCESS-AGING BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$225	\$0	\$225
56300012	GO-LEGAL SERVICES	1000	\$315	\$0	\$315
56300012	GO-LEGAL SERVICES	3000	\$769,367	\$0	\$769,367
56600101	GO-SR. CENTER-GEN'L PURPO	2000	\$1,687,088	\$0	\$1,687,088
TOTAL AID AND PUBLIC ASSISTANCE			\$2,456,770	\$0	\$2,456,770
REQUIREMENTS			\$2,783,803	\$0	\$2,783,803
RECEIPTS					
42300012	LOCAL MATCH	3000	\$471,944	\$0	\$471,944
42300022	PROG INCOME LEGAL SVC	2000	\$5,300	\$0	\$5,300
TOTAL GRANTS			\$477,244	\$0	\$477,244
48833005	TITLE III - SUPPORT SERVS	3000	\$684,227	\$0	\$684,227
48833006	TITLE IIIB SPT SVCS ARPA	3000	\$138,958	\$0	\$138,958
48833008	TITLE III-CONGREGATE MEAL	3000	\$95,541	\$0	\$95,541
48833009	TIII HOME DELIVERED MEALS	3000	\$1,799	\$0	\$1,799
48833017	T III-FAMILY CAREGIVER	3000	\$28,091	\$0	\$28,091
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$948,616	\$0	\$948,616
RECEIPTS			\$1,425,860	\$0	\$1,425,860
NET APPROPRIATION			\$1,357,943	\$0	\$1,357,943

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

Position Counts

REQUIREMENTS

TOTAL POSITIONS

3.000

0.000

3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
52140000	OTH INFORMATION TECH SVCS	3000	\$2,172	\$0	\$2,172
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$39,891	\$0	\$39,891
52199000	MISC CONTRACTUAL SERVICES	3000	\$254,784	\$0	\$254,784
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$600	\$0	\$600
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,764	\$0	\$1,764
52714000	TRANSP-GRND - IN STATE	3000	\$26,623	\$0	\$26,623
52721000	LODGING - IN STATE	3000	\$1,176	\$0	\$1,176
52722000	LODGING-OUT STATE IN US	3000	\$1,470	\$0	\$1,470
52724000	MEALS - IN STATE	3000	\$176	\$0	\$176
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$5,016	\$0	\$5,016
52725000	MEALS-OUT OF STATE IN US	3000	\$329	\$0	\$329
52727000	MISC - IN STATE	3000	\$2,939	\$0	\$2,939
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$1,231	\$0	\$1,231
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$945	\$0	\$945
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52814000	CELLULAR PHONE SERVICES	0000	\$339	\$0	\$339
52814000	CELLULAR PHONE SERVICES	3000	\$3,786	\$0	\$3,786
52840001	POST FR&DEL-MAILING SVCS	3000	\$735	\$0	\$735
52850000	PRINT BIND DUPLICATE	3000	\$165	\$0	\$165
TOTAL PURCHASED SERVICES			\$344,145	\$0	\$344,145
53110000	GENERAL OFFICE SUPPLIES	3000	\$5,552	\$0	\$5,552

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

132100-DHHSAGAD 1270 HEALTH & WELLNESS PROM BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	3000	\$520	\$0	\$520
TOTAL SUPPLIES			\$6,072	\$0	\$6,072
54511000	FURN-OFFICE	3000	\$2,116	\$0	\$2,116
54534000	PC/PRINTER EQUIPMENT	3000	\$4,522	\$0	\$4,522
TOTAL PROPERTY PLANT & EQUIPMENT			\$6,638	\$0	\$6,638
56300018	GO-TITLE III-F PREVENT HE	3000	\$1,543,239	\$0	\$1,543,239
56400030	GO-ALZHEIMERS PROJECT CAR	3000	\$44,088	\$0	\$44,088
TOTAL AID AND PUBLIC ASSISTANCE			\$1,587,327	\$0	\$1,587,327
REQUIREMENTS			\$1,944,182	\$0	\$1,944,182
RECEIPTS					
42300017	LOC MATCH TITLE III-F 10%	2000	\$85,937	\$0	\$85,937
42300024	PROG INCOME TITLE III-F	2000	\$6,000	\$0	\$6,000
TOTAL GRANTS			\$91,937	\$0	\$91,937
48833003	T III-PREVENTIVE HEALTH	3000	\$730,457	\$0	\$730,457
48833004	TITLE IIID PH ARPA	3000	\$677,878	\$0	\$677,878
48833008	TITLE III-CONGREGATE MEAL	3000	\$95	\$0	\$95
48833023	LIFESPAN RESPITE	3000	\$400,000	\$0	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,808,430	\$0	\$1,808,430
RECEIPTS			\$1,900,367	\$0	\$1,900,367
NET APPROPRIATION			\$43,815	\$0	\$43,815

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			0.000	0.000	0.000
TOTAL POSITIONS			0.000	0.000	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	3000	\$26,934	\$0	\$26,934
TOTAL PURCHASED SERVICES			\$26,934	\$0	\$26,934
56100163	GO-NSIP NUTRITION	3000	\$1,156,686	\$0	\$1,156,686
56100173	GO-SENIOR FARMER'S MARKET	3000	\$250,826	\$0	\$250,826
56300011	GO-HCCBG-CONGREG MEALS	3000	\$13,575,422	\$0	\$13,575,422
56900096	FAN HEAT RELEIF	2000	\$85,000	\$0	\$85,000
TOTAL AID AND PUBLIC ASSISTANCE			\$15,067,934	\$0	\$15,067,934
REQUIREMENTS			\$15,094,868	\$0	\$15,094,868
RECEIPTS					
42300012	LOCAL MATCH	3000	\$720,674	\$0	\$720,674
42300020	PROG INCOME CONG MEALS	2000	\$186,008	\$0	\$186,008
TOTAL GRANTS			\$906,682	\$0	\$906,682
46200000	NONCAPITAL GIFTS	2000	\$85,000	\$0	\$85,000
TOTAL CONTRIBUTIONS & DONATIONS			\$85,000	\$0	\$85,000
48831012	SR FARMERS MRKT	3000	\$275,776	\$0	\$275,776
48833008	TITLE III-CONGREGATE MEAL	3000	\$7,450,867	\$0	\$7,450,867
48833010	TIII HOME DELIVERED MEALS	3000	\$3,372,580	\$0	\$3,372,580
48833019	NSIP FOOD DISTRIBUTION	3000	\$1,156,706	\$0	\$1,156,706
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,255,929	\$0	\$12,255,929
RECEIPTS			\$13,247,611	\$0	\$13,247,611
NET APPROPRIATION			\$1,847,257	\$0	\$1,847,257

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$667,916	\$0	\$667,916
51460000	EPA&SPA-LONGVTY PAY	0000	\$15,620	\$0	\$15,620
51510000	SOCIAL SEC CONTRIB	0000	\$52,294	\$0	\$52,294
51520000	REG RETIRE CONTRIB	0000	\$164,325	\$0	\$164,325
51560000	MED INS CONTRIB	0000	\$72,855	\$0	\$72,855
TOTAL PERSONAL SERVICES			\$973,010	\$0	\$973,010
52170000	ADMIN SERVICES	0000	\$12,000	\$0	\$12,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$4,542	\$0	\$4,542
52714000	TRANSP-GRND - IN STATE	0000	\$3,280	\$0	\$3,280
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$2,350	\$0	\$2,350
52722000	LODGING-OUT STATE IN US	0000	\$296	\$0	\$296
52724000	MEALS - IN STATE	0000	\$1,270	\$0	\$1,270
52727000	MISC - IN STATE	0000	\$11	\$0	\$11
52814000	CELLULAR PHONE SERVICES	0000	\$5,400	\$0	\$5,400
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$29,649	\$0	\$29,649
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,435,993	\$0	\$1,435,993
54713000	PC SOFTWARE	0000	\$1,200	\$0	\$1,200
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,437,193	\$0	\$1,437,193
56100163	GO-NSIP NUTRITION	1000	\$0	(\$400,000)	(\$400,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134500-DHHSAGAD 1451 COMM BASED SERVICES BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100163	GO-NSIP NUTRITION	3000	\$3,300,000	\$0	\$3,300,000
56300014	GO-TITLE III PLAN. & ADMI	0000	\$3,435,075	\$0	\$3,435,075
56300014	GO-TITLE III PLAN. & ADMI	2000	\$5,081,469	\$0	\$5,081,469
56300016	GO-HCCBG-IN HOME/SUPP SVC	3000	\$40,829,474	\$0	\$40,829,474
56300017	GO-HCCBG-HOME DEL MEALS	3000	\$21,426,128	\$0	\$21,426,128
56300021	GO-HCCBG-ACCESS	3000	\$10,587,341	\$0	\$10,587,341
56E00040	NGO-ALSASSOC/CATFISH HU	2000	\$54,000	\$0	\$54,000
TOTAL AID AND PUBLIC ASSISTANCE			\$84,713,487	(\$400,000)	\$84,313,487
REQUIREMENTS			\$87,153,339	(\$400,000)	\$86,753,339
RECEIPTS					
42300012	LOCAL MATCH	3000	\$7,068,985	\$0	\$7,068,985
42300018	PROGRAM INCOME ACCESS	2000	\$51,500	\$0	\$51,500
42300019	PROG INCOME IN HOME SUP S	2000	\$195,000	\$0	\$195,000
42300021	PROG INCOME HOME DEL MEAL	2000	\$633,500	\$0	\$633,500
42996000	PROVIDER MATCH	2000	\$54,000	\$0	\$54,000
TOTAL GRANTS			\$8,002,985	\$0	\$8,002,985
48833005	TITLE III - SUPPORT SERVS	3000	\$11,327,213	\$0	\$11,327,213
48833006	TITLE IIIB SPT SVCS ARPA	3000	\$6,947,946	\$0	\$6,947,946
48833008	TITLE III-CONGREGATE MEAL	3000	\$2,294,332	\$0	\$2,294,332
48833009	TIII HOME DELIVERED MEALS	3000	\$7,823,428	\$0	\$7,823,428
48833010	TIII HOME DELIVERED MEALS	3000	\$1,249,314	\$0	\$1,249,314
48833011	ARPA-HOMEDELIVERED MEALS TITLE IIIC2	3000	\$6,932,842	\$0	\$6,932,842
48833017	T III-FAMILY CAREGIVER	3000	\$868,313	\$0	\$868,313

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134500-DHHSAGAD 1451 COMM BASED SERVICES BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833019	NSIP FOOD DISTRIBUTION	3000	\$3,300,000	\$0	\$3,300,000
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$2,696,888	\$0	\$2,696,888
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$43,440,276	\$0	\$43,440,276
RECEIPTS			\$51,443,261	\$0	\$51,443,261
NET APPROPRIATION			\$35,710,078	(\$400,000)	\$35,310,078

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	9.000	0.000	9.000
TOTAL PERSONAL SERVICES			9.000	0.000	9.000
TOTAL POSITIONS			9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$140,342	\$0	\$140,342
51210000	SPA-REG SALARIES	1000	\$157,273	\$0	\$157,273
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,709	\$0	\$1,709
51510000	SOCIAL SEC CONTRIB	0000	\$10,738	\$0	\$10,738
51510000	SOCIAL SEC CONTRIB	1000	\$12,163	\$0	\$12,163
51520000	REG RETIRE CONTRIB	0000	\$33,742	\$0	\$33,742
51520000	REG RETIRE CONTRIB	1000	\$38,222	\$0	\$38,222
51560000	MED INS CONTRIB	0000	\$16,190	\$0	\$16,190
51560000	MED INS CONTRIB	1000	\$16,190	\$0	\$16,190
TOTAL PERSONAL SERVICES			\$426,569	\$0	\$426,569
52199000	MISC CONTRACTUAL SERVICES	3000	\$38,435	\$0	\$38,435
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$12,444	\$0	\$12,444
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$450	\$0	\$450
52714000	TRANSP-GRND - IN STATE	1000	\$1,200	\$0	\$1,200
52721000	LODGING - IN STATE	0000	\$900	\$0	\$900
52721000	LODGING - IN STATE	1000	\$750	\$0	\$750
52724000	MEALS - IN STATE	0000	\$375	\$0	\$375
52724000	MEALS - IN STATE	1000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$95	\$0	\$95
52811000	TELEPHONE SERVICE	1000	\$50	\$0	\$50
52814000	CELLULAR PHONE SERVICES	0000	\$1,200	\$0	\$1,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134504-DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	1000	\$1,500	\$0	\$1,500
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$450	\$0	\$450
52930000	REGISTRATION FEES	1000	\$750	\$0	\$750
TOTAL PURCHASED SERVICES			\$60,099	\$0	\$60,099
53310000	GASOLINE	1000	\$76	\$0	\$76
TOTAL SUPPLIES			\$76	\$0	\$76
56300019	GO-FAMILY CAREGIVER SUPPO	3000	\$6,938,367	\$0	\$6,938,367
56400030	GO-ALZHEIMERS PROJECT CAR	1000	\$915,398	\$0	\$915,398
56E00046	NGO-ALZ P C DISCR	1000	\$117,965	\$0	\$117,965
56G00022	ALZH REG DUKE BRY RES CE	1000	\$600,000	\$0	\$600,000
TOTAL AID AND PUBLIC ASSISTANCE			\$8,571,730	\$0	\$8,571,730
REQUIREMENTS			\$9,058,474	\$0	\$9,058,474
RECEIPTS					
42300023	PROG INCOME FAMILY CAREGI	2000	\$8,700	\$0	\$8,700
TOTAL GRANTS			\$8,700	\$0	\$8,700
48833005	TITLE III - SUPPORT SERVS	3000	\$37,553	\$0	\$37,553
48833008	TITLE III-CONGREGATE MEAL	3000	\$89,727	\$0	\$89,727
48833009	TIII HOME DELIVERED MEALS	3000	\$15,639	\$0	\$15,639
48833017	T III-FAMILY CAREGIVER	3000	\$4,371,148	\$0	\$4,371,148
48833018	TIII E FAM CAREGIVER SUP	3000	\$2,220,377	\$0	\$2,220,377
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,734,444	\$0	\$6,734,444
RECEIPTS			\$6,743,144	\$0	\$6,743,144

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134504-DHHSAGAD 1452 ALZH & DEMENTIA SUPPORT BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$2,315,330	\$0	\$2,315,330
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$145,436	\$0	\$145,436
51460000	EPA&SPA-LONGVTY PAY	0000	\$35	\$0	\$35
51510000	SOCIAL SEC CONTRIB	0000	\$11,131	\$0	\$11,131
51520000	REG RETIRE CONTRIB	0000	\$34,974	\$0	\$34,974
51560000	MED INS CONTRIB	0000	\$16,190	\$0	\$16,190
TOTAL PERSONAL SERVICES			\$207,766	\$0	\$207,766
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,179	\$0	\$1,179
52714000	TRANSP-GRND - IN STATE	0000	\$905	\$0	\$905
52721000	LODGING - IN STATE	0000	\$1,141	\$0	\$1,141
52724000	MEALS - IN STATE	0000	\$1,050	\$0	\$1,050
52811000	TELEPHONE SERVICE	0000	\$35	\$0	\$35
TOTAL PURCHASED SERVICES			\$4,310	\$0	\$4,310
REQUIREMENTS			\$212,076	\$0	\$212,076
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$110,657	\$0	\$110,657
48833124	DMA ADMIN & TRNG	3000	\$32,524	\$0	\$32,524
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$143,181	\$0	\$143,181
RECEIPTS			\$143,181	\$0	\$143,181
NET APPROPRIATION			\$68,895	\$0	\$68,895

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2025-27

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$96,544	\$0	\$96,544
51210000	SPA-REG SALARIES	1000	\$610,456	\$0	\$610,456
51220000	SPA TIME LIMITED SAL	3000	\$66,880	\$0	\$66,880
51460000	EPA&SPA-LONGVTY PAY	0000	\$112	\$0	\$112
51460000	EPA&SPA-LONGVTY PAY	1000	\$9,181	\$0	\$9,181
51460000	EPA&SPA-LONGVTY PAY	3000	\$942	\$0	\$942
51510000	SOCIAL SEC CONTRIB	0000	\$7,395	\$0	\$7,395
51510000	SOCIAL SEC CONTRIB	1000	\$47,405	\$0	\$47,405
51510000	SOCIAL SEC CONTRIB	3000	\$5,189	\$0	\$5,189
51520000	REG RETIRE CONTRIB	0000	\$23,236	\$0	\$23,236
51520000	REG RETIRE CONTRIB	1000	\$148,961	\$0	\$148,961
51520000	REG RETIRE CONTRIB	3000	\$16,154	\$0	\$16,154
51520000	REG RETIRE CONTRIB	3022	\$150	\$0	\$150
51560000	MED INS CONTRIB	0000	\$8,095	\$0	\$8,095
51560000	MED INS CONTRIB	1000	\$72,855	\$0	\$72,855
51560000	MED INS CONTRIB	3000	\$7,557	\$0	\$7,557
51560000	MED INS CONTRIB	3022	\$538	\$0	\$538
TOTAL PERSONAL SERVICES			\$1,121,650	\$0	\$1,121,650
52170000	ADMIN SERVICES	1000	\$17,500	\$0	\$17,500
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$1,000	\$0	\$1,000
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$8,528	\$0	\$8,528
52714000	TRANSP-GRND - IN STATE	1000	\$7,000	\$0	\$7,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134510-DHHSAGAD 1454 KEY PROGRAM BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	1000	\$750	\$0	\$750
52721000	LODGING - IN STATE	1000	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	1000	\$4,900	\$0	\$4,900
52811000	TELEPHONE SERVICE	1000	\$4,000	\$0	\$4,000
52814000	CELLULAR PHONE SERVICES	1000	\$17,000	\$0	\$17,000
52817000	INTERNET SERV PROV CHARGE	1000	\$7,600	\$0	\$7,600
52840000	POSTAGE FREIGHT & DELIV	1000	\$109	\$0	\$109
52840001	POST FR&DEL-MAILING SVCS	1000	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	1000	\$500	\$0	\$500
52930000	REGISTRATION FEES	1000	\$5,938	\$0	\$5,938
TOTAL PURCHASED SERVICES			\$80,425	\$0	\$80,425
53310000	GASOLINE	1000	\$900	\$0	\$900
TOTAL SUPPLIES			\$900	\$0	\$900
54521000	OFFICE EQUIPMENT	1000	\$3,000	\$0	\$3,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,000	\$0	\$3,000
56900062	NCHFA - KEY PROG GRANT	1000	\$7,255,000	\$0	\$7,255,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,255,000	\$0	\$7,255,000
REQUIREMENTS			\$8,460,975	\$0	\$8,460,975
RECEIPTS					
48833128	MONEY FOLLOWS PERSON	3000	\$96,723	\$0	\$96,723
48833128	MONEY FOLLOWS PERSON	3022	\$792	\$0	\$792
48839102	EMERGENCY SHELTER GRANT	3000	\$28,339	\$0	\$28,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$125,854	\$0	\$125,854

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134510-DHHSAGAD 1454 KEY PROGRAM BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$125,854	\$0	\$125,854
NET APPROPRIATION			\$8,335,121	\$0	\$8,335,121
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	9.000	0.000	9.000
51220000	SPA TIME LIMITED SAL	3022	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$67,489	\$0	\$67,489
51510000	SOCIAL SEC CONTRIB	0000	\$5,163	\$0	\$5,163
51520000	REG RETIRE CONTRIB	0000	\$16,226	\$0	\$16,226
51560000	MED INS CONTRIB	0000	\$8,095	\$0	\$8,095
TOTAL PERSONAL SERVICES			\$96,973	\$0	\$96,973
52712000	TRANS AIR-OUT STATE IN US	0000	\$280	\$0	\$280
52714000	TRANSP-GRND - IN STATE	0000	\$850	\$0	\$850
52715000	TRANS GRND-OUT STA IN US	0000	\$450	\$0	\$450
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52811000	TELEPHONE SERVICE	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$2,580	\$0	\$2,580
56300020	GO-TITLE V SENIOR EMPLOYM	3000	\$2,192,978	\$0	\$2,192,978
56900110	COST SHARE WIOA	3000	\$32,485	\$0	\$32,485
TOTAL AID AND PUBLIC ASSISTANCE			\$2,225,463	\$0	\$2,225,463
REQUIREMENTS			\$2,325,016	\$0	\$2,325,016
RECEIPTS					
42300026	TITLE V LOCAL PARTICIPATI	3000	\$219,298	\$0	\$219,298
42300040	TITLE V IN-KIND MATCH	2000	\$1,200	\$0	\$1,200
TOTAL GRANTS			\$220,498	\$0	\$220,498
48839300	TITLE V SENIOR EMPLOY	3000	\$2,091,541	\$0	\$2,091,541
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,091,541	\$0	\$2,091,541

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134800-DHHSAGAD 1480 SR COMM SERV EMPLOYMENT BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$2,312,039	\$0	\$2,312,039
NET APPROPRIATION			\$12,977	\$0	\$12,977
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$980,260	\$0	\$980,260
51460000	EPA&SPA-LONGVTY PAY	0000	\$21,570	\$0	\$21,570
51510000	SOCIAL SEC CONTRIB	0000	\$76,645	\$0	\$76,645
51520000	REG RETIRE CONTRIB	0000	\$240,846	\$0	\$240,846
51560000	MED INS CONTRIB	0000	\$113,330	\$0	\$113,330
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,247	\$0	\$4,247
TOTAL PERSONAL SERVICES			\$1,436,898	\$0	\$1,436,898
52110000	LEGAL SERVICES	3000	\$12,947	\$0	\$12,947
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,434,576	\$0	\$2,434,576
52430000	MAINT AGREEMENT-EQUIP	0000	\$200	\$0	\$200
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,973	\$0	\$18,973
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$447	\$0	\$447
52714000	TRANSP-GRND - IN STATE	0000	\$46,201	\$0	\$46,201
52721000	LODGING - IN STATE	0000	\$18,182	\$0	\$18,182
52724000	MEALS - IN STATE	0000	\$9,744	\$0	\$9,744
52727000	MISC - IN STATE	0000	\$220	\$0	\$220
52811000	TELEPHONE SERVICE	0000	\$2,717	\$0	\$2,717
52811000	TELEPHONE SERVICE	3000	\$18	\$0	\$18
52812000	TELECOMMUN DATA CHRG	0000	\$1,500	\$0	\$1,500
52814000	CELLULAR PHONE SERVICES	0000	\$14,716	\$0	\$14,716
52817000	INTERNET SERV PROV CHARGE	0000	\$1,413	\$0	\$1,413
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,151	\$0	\$1,151

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

135000-DHHSAGAD 1510 ADULT PROT SERV GUARDIAN BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$86,490	\$0	\$86,490
52919000	OTHER INSURANCE	3000	\$10,068	\$0	\$10,068
TOTAL PURCHASED SERVICES			\$2,659,563	\$0	\$2,659,563
53310000	GASOLINE	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54713000	PC SOFTWARE	0000	\$2,969	\$0	\$2,969
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,969	\$0	\$2,969
56E00037	NOG - GUARDIAN SVCS	3000	\$3,805,614	\$0	\$3,805,614
TOTAL AID AND PUBLIC ASSISTANCE			\$3,805,614	\$0	\$3,805,614
REQUIREMENTS			\$7,910,044	\$0	\$7,910,044
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$4,440,642	\$0	\$4,440,642
48833117	APS ARPA SSA XX	3000	\$2,434,576	\$0	\$2,434,576
48833124	DMA ADMIN & TRNG	3000	\$421,078	\$0	\$421,078
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,296,296	\$0	\$7,296,296
RECEIPTS			\$7,296,296	\$0	\$7,296,296
NET APPROPRIATION			\$613,748	\$0	\$613,748

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	14.000	0.000	14.000
TOTAL PERSONAL SERVICES			14.000	0.000	14.000
TOTAL POSITIONS			14.000	0.000	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$353,680	\$0	\$353,680
51210000	SPA-REG SALARIES	3000	\$56,711	\$0	\$56,711
51460000	EPA&SPA-LONGVTY PAY	0000	\$3,451	\$0	\$3,451
51460000	EPA&SPA-LONGVTY PAY	3000	\$56	\$0	\$56
51510000	SOCIAL SEC CONTRIB	0000	\$27,324	\$0	\$27,324
51510000	SOCIAL SEC CONTRIB	3000	\$4,344	\$0	\$4,344
51520000	REG RETIRE CONTRIB	0000	\$85,854	\$0	\$85,854
51520000	REG RETIRE CONTRIB	3000	\$13,647	\$0	\$13,647
51560000	MED INS CONTRIB	0000	\$40,475	\$0	\$40,475
51560000	MED INS CONTRIB	3000	\$7,557	\$0	\$7,557
51560000	MED INS CONTRIB	3023	\$538	\$0	\$538
TOTAL PERSONAL SERVICES			\$593,637	\$0	\$593,637
52199900	WORKSHOP/CONF EXP-MISC	3000	\$4,800	\$0	\$4,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$1,313	\$0	\$1,313
52714000	TRANSP-GRND - IN STATE	3000	\$2,500	\$0	\$2,500
52715000	TRANS GRND-OUT STA IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$750	\$0	\$750
52722000	LODGING-OUT STATE IN US	0000	\$840	\$0	\$840
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$50	\$0	\$50

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

135300-DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$865	\$0	\$865
52811000	TELEPHONE SERVICE	0000	\$200	\$0	\$200
52814000	CELLULAR PHONE SERVICES	0000	\$7,000	\$0	\$7,000
52814000	CELLULAR PHONE SERVICES	3000	\$600	\$0	\$600
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$11,244	\$0	\$11,244
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$32,912	\$0	\$32,912
53310000	GASOLINE	0000	\$2,000	\$0	\$2,000
53900900	WORKSHOP/CONF-OTHER SUPP	3000	\$1,700	\$0	\$1,700
TOTAL SUPPLIES			\$3,700	\$0	\$3,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$750	\$0	\$750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$750	\$0	\$750
56300013	NH OMBUDSMAN PROJECTS	3000	\$4,196,119	\$0	\$4,196,119
56300015	GO-TITLE III ELDER ABUSE	3000	\$149,155	\$0	\$149,155
TOTAL AID AND PUBLIC ASSISTANCE			\$4,345,274	\$0	\$4,345,274
REQUIREMENTS			\$4,976,273	\$0	\$4,976,273
RECEIPTS					
42300012	LOCAL MATCH	3000	\$388,000	\$0	\$388,000
TOTAL GRANTS			\$388,000	\$0	\$388,000
48833000	TITLE VII ELDER ABUSE	3000	\$133,282	\$0	\$133,282
48833001	TITLE VII - OMBUDSMAN	3000	\$616,512	\$0	\$616,512
48833001	TITLE VII - OMBUDSMAN	3023	\$538	\$0	\$538

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

135300-DHHSAGAD 1550 LT CARE OMBUDSMAN BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833002	TITLE VII OMBDS ARPA	3000	\$154,063	\$0	\$154,063
48833005	TITLE III - SUPPORT SERVS	3000	\$2,719,069	\$0	\$2,719,069
48839300	TITLE V SENIOR EMPLOY	3000	\$35,485	\$0	\$35,485
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,658,949	\$0	\$3,658,949
RECEIPTS			\$4,046,949	\$0	\$4,046,949
NET APPROPRIATION			\$929,324	\$0	\$929,324
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	5.000	0.000	5.000
51210000	SPA-REG SALARIES	3023	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$853,602	\$0	\$853,602
51460000	EPA&SPA-LONGVTY PAY	0000	\$14,908	\$0	\$14,908
51510000	SOCIAL SEC CONTRIB	0000	\$66,444	\$0	\$66,444
51520000	REG RETIRE CONTRIB	0000	\$208,790	\$0	\$208,790
51560000	MED INS CONTRIB	0000	\$89,045	\$0	\$89,045
TOTAL PERSONAL SERVICES			\$1,232,789	\$0	\$1,232,789
52185000	WASTE REM/RECY SER AGREEM	0000	\$10	\$0	\$10
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,494	\$0	\$1,494
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,300	\$0	\$2,300
52712000	TRANS AIR-OUT STATE IN US	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$19,004	\$0	\$19,004
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$5,473	\$0	\$5,473
52722000	LODGING-OUT STATE IN US	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$2,888	\$0	\$2,888
52725000	MEALS-OUT OF STATE IN US	0000	\$175	\$0	\$175
52728000	MISC - OUT STATE IN US	0000	\$20	\$0	\$20
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$210	\$0	\$210
52811000	TELEPHONE SERVICE	0000	\$1,889	\$0	\$1,889
52814000	CELLULAR PHONE SERVICES	0000	\$2,373	\$0	\$2,373
52817000	INTERNET SERV PROV CHARGE	0000	\$350	\$0	\$350
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

135500-DHHSAGAD 1570 SPECIAL ASSISTANCE BC 14411

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$310	\$0	\$310
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$1,862	\$0	\$1,862
TOTAL PURCHASED SERVICES			\$41,758	\$0	\$41,758
53310000	GASOLINE	0000	\$170	\$0	\$170
TOTAL SUPPLIES			\$170	\$0	\$170
54511000	FURN-OFFICE	0000	\$250	\$0	\$250
54534000	PC/PRINTER EQUIPMENT	0000	\$200	\$0	\$200
54713000	PC SOFTWARE	0000	\$315	\$0	\$315
TOTAL PROPERTY PLANT & EQUIPMENT			\$765	\$0	\$765
REQUIREMENTS			\$1,275,482	\$0	\$1,275,482
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$62,920	\$0	\$62,920
48833124	DMA ADMIN & TRNG	3000	\$615,734	\$0	\$615,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$678,654	\$0	\$678,654
RECEIPTS			\$678,654	\$0	\$678,654
NET APPROPRIATION			\$596,828	\$0	\$596,828

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	2000	\$12,305	\$0	\$12,305
TOTAL RESERVES			\$12,305	\$0	\$12,305
REQUIREMENTS			\$12,305	\$0	\$12,305
RECEIPTS					
48833124	DMA ADMIN & TRNG	3000	\$8,427	\$0	\$8,427
48839102	EMERGENCY SHELTER GRANT	3000	\$3,878	\$0	\$3,878
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,305	\$0	\$12,305
RECEIPTS			\$12,305	\$0	\$12,305
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$29,922	\$29,922
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$99,864	\$99,864
57206000	RES-ST RETIREMENT SYS CON	1000	\$15,744	\$17,610	\$33,354
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$18,239	\$18,239
57208000	RES-STATE HEALTH PLAN	1000	\$13,821	\$14,504	\$28,325
57209000	RES-LABOR MARKET ADJUST	1000	\$410	\$0	\$410
TOTAL RESERVES			\$29,975	\$180,139	\$210,114
REQUIREMENTS			\$29,975	\$180,139	\$210,114
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$1,048,161	\$1,048,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$1,048,161	\$1,048,161
RECEIPTS			\$0	\$1,048,161	\$1,048,161
NET APPROPRIATION			\$29,975	(\$868,022)	(\$838,047)