

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: DHHS - Aging and Adult Services Code: 14411

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

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



2013-2014

2014-2015 2013-2014 2014-2015

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

Fund Code	Fund Title	Amount	Amount	FTE	FTE
1110	Service Support	\$3,140,537	\$2,558,489	23.000	23.000
1160	Professional Development and Capcity Building	\$524,641	\$524,641	0.000	0.000
1167	Emergency Shelter	\$2,411,700	\$2,411,700	2.000	2.000
1260	Access Outreach - Aging Adults	\$2,433,299	\$2,433,299	3.000	3.000
1270	Quality Improvement - Wellness and Health Promotion	\$794,293	\$794,293	1.000	1.000
1370	Senior Nutrition/ Fan Programs	\$11,857,545	\$11,857,545	0.000	0.000
1410	Case Management and Counseling	\$80,728	\$80,728	1.000	1.000
1451	Community Based Services and Supports	\$62,120,186	\$62,099,442	9.500	9.500
1452	Alzheimer's and Dementia Support Services Support	\$5,312,380	\$5,130,384	2.000	2.000
1453	At-Risk Case Management	\$81,410	\$81,410	1.000	1.000
1454	Key Program	\$6,681,381	\$6,681,381	5.000	5.000
1480	Senior Community Services Employment Services	\$2,967,162	\$2,967,162	1.000	1.000
1510	Adult Protective Services and Guardianship	\$1,039,059	\$1,039,059	12.000	12.000
1550	Long Term Care - Ombudsman Services	\$3,689,682	\$3,689,682	5.000	5.000
1570	State/County Special Assistance Administration	\$672,700	\$672,700	8.000	8.000
1910	Reserves and Transfers	\$10,300,000	\$10,300,000	0.000	0.000
1992	Prior Year - Earned Revenue	\$33,503	\$33,503	0.000	0.000
Total Requi	rements	\$114,140,206	\$113,355,418	73.500	73.500
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1110	Service Support	\$2,455,306	\$1,873,258		
1160	Professional Development and Capcity Building	\$524,641	\$524,641		
1167	Emergency Shelter	\$2,411,700	\$2,411,700		
1260	Access Outreach - Aging Adults	\$1,092,534	\$1,092,534		
1270	Quality Improvement - Wellness and Health Promotion	\$634,459	\$634,459		
1370	Senior Nutrition/ Fan Programs	\$11,397,383	\$11,397,383		
1410	Case Management and Counseling	\$59,430	\$59,430		
1451	Community Based Services and Supports	\$29,801,910	\$29,781,166		
1452	Alzheimer's and Dementia Support Services Support	\$4,640,771	\$4,458,775		
1453	At-Risk Case Management	\$51,812	\$51,812		
1480	Senior Community Services Employment Services	\$2,960,659	\$2,960,659		
1510	Adult Protective Services and Guardianship	\$588,898	\$588,898		
1550	Long Term Care - Ombudsman Services	\$2,995,335	\$2,795,335		
1570	State/County Special Assistance Administration	\$349,524	\$349,524		
1992	Prior Year - Earned Revenue	\$33,503	\$33,503		
	Phon real - Lameu Revenue	Ψ55,505	400/000		
Total Receip		\$59,997,865	\$59,013,077		



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

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

PURCHASED SERVICES

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



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

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$81,727	\$80,390
532715	TRANS GRND-OUT STA,IN US	\$4,458	\$4,458
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$45,634	\$45,201
532722	LODGING-OUT STATE, IN US	\$10,374	\$10,374
532724	MEALS - IN STATE	\$47,498	\$47,428
532725	MEALS-OUT OF STATE,IN US	\$5,680	\$5,680
532727	MISC - IN STATE	\$3,058	\$483
532728	MISC - OUT STATE, IN US	\$1,464	\$301
532731	BD/NON-EMPLOYEE TRANSP	\$1,456	\$1,456
532732	BD/NON-EMPLOYEE SUBSIS	\$26,262	\$26,261
532811	TELEPHONE SERVICE	\$29,704	\$29,704
532812	TELECOMMUN DATA CHRG	\$20,763	\$20,763
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$3,153	\$3,153
532840	POSTAGE, FREIGHT & DELIV	\$14,410	\$14,410
532850	PRINT,BIND,DUPLICATE	\$26,133	\$25,133
532860	ADVERTISING	\$2,611	\$2,611
532913	LIABILITY INSURANCE	\$200	\$200
532919	OTHER INSURANCE	\$70,823	\$70,823
532930	REGISTRATION FEES	\$14,241	\$14,241
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,200	\$2,200
Total PURCHASEI	D SERVICES	\$1,844,884	\$1,385,234
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$28,696	\$28,646
533120	DATA PROCESSING SUPPLIES	\$187	\$187
533310	GASOLINE	\$80	\$80
Total SUPPLIES		\$28,963	\$28,913
PROPERTY,PLAN	T & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
			Amount
534511	FURN-OFFICE	\$6,422	\$6,422 ¢16,079
534521	OFFICE EQUIPMENT	\$16,078	\$16,078
534630	LBRRY&LRNING RESRCE COLL	\$1,190	\$1,190
534713	PC SOFTWARE	\$260	\$260



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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT \$23,950 \$23,950

OTHER EXPENSES AND ADJUSTMENTS

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

Total OTHER EXPENSES AND ADJUSTMENTS

AID AND PUBLIC ASSISTANCE

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

RESERVES



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

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
Total RESERVES		\$10,300,000	\$10,300,000	0.000	0.000
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503		
3301L1	TRANSIER TO DIE 14411 DOA		455,505		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$33,503	\$33,503		
Total Requireme	ents	\$114,140,206	\$113,355,418		
Receipts					
GRANTS Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$7,934,387	\$7,934,387		
432305	TITLE V LOCAL PARTICIPATI	\$290,213	\$290,213		
432319	ALZHEIMER'S DEMO GRANT	\$78,787	\$20,003		
432326	LOC MATCH TITLE III-F 10%	\$65,653	\$65,653		
432331	PROGRAM INCOME ACCESS	\$150,000	\$150,000		
432332	PROG INCOME IN HOME SUP S	\$300,000	\$300,000		
432333	PROG INCOME CONG MEALS	\$1,000,000	\$1,000,000		
432334	PROG INCOME HOME DEL MEAL	\$700,000	\$700,000		
432335	PROGRAM INCOME LEGAL SVC.	\$9,500	\$9,500		
432338	PROG.INCOME FAMILY CAREGI	\$35,000	\$35,000		
432346	PROG INCOME TITLE III-F	\$10,000	\$10,000		
432996	PROVIDER MATCH	\$131,161	\$131,161		
Total GRANTS		\$10,704,701	\$10,645,917		
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$100	\$100		
Total SALES,SER	EVICE & RENTALS	\$100	\$100		
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435600	REGISTRATION FEES	\$30,000	\$30,000		
Total FEES,LICE	NSES & FINES	\$30,000	\$30,000		



2013-2014

2014-2015

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

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	Amount	Amount
436200	NONCAPITAL GIFTS	\$232,400	\$232,400
Total CONTRIBU	TIONS & DONATIONS	\$232,400	\$232,400
MISCELLANEOUS	S		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503
Total MISCELLAI	NEOUS	\$111,809	\$111,809
INTRAGOVERNM	MENTAL TRANSACTION	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$33,503	\$33,503
4381M1	TRF FR B/C 14470 - DHSR	\$285,168	\$0
Total INTRAGOV	ERNMENTAL TRANSACTION	\$318,671	\$33,503
INTRAGOVERNM	MENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0
53884B	TIIIB SUPPORTIVE SERVICES	\$12,737,184	\$12,737,184
53884C	TIII CONGREGATE MEALS	\$10,235,361	\$10,235,361
53884D	TIII HOME DELIVERED MEALS	\$6,343,737	\$6,343,737
53884F	TITLE VII OMBUDSMAN	\$487,368	\$487,368
53884G	TITLE VII ELDER ABUSE	\$144,349	\$144,349
53884H	TITLE III-F PREV HLTH	\$558,727	\$558,727
53884K	TITLE V SENIOR EMPLOY DOL	\$2,709,558	\$2,709,558
53884L	NSIP FOOD DISTRIBUTION	\$3,361,424	\$3,361,424
53884V	FAMILY CAREGIVER SUPPORT	\$4,869,307	\$4,869,307
53884W	PROJECT CARE	\$124,922	\$1,710
538856	EMERGENCY SHELTER GRANT	\$2,457,642	\$2,457,642
53886C	DMA ADMIN & TRNG	\$699,593	\$699,593
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,504,009	\$2,504,009
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903
5388NN	MONEY FOLLOWS THE PERSON	\$772,976	\$772,976
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0
5388RH	LIFESPAN RESPITE CARE	\$2,500	\$2,500
Total INTRAGOV	ERNMENTAL TRANSACTION	\$48,600,184	\$47,959,348
Total Receipts		\$59,997,865	\$59,013,077



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

Net Appropriation/Total FTE Count

\$54,142,341

\$54,342,341

73.500

73.500



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

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

PURCHASED SERVICES

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



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$2,618	\$2,618
532724	MEALS - IN STATE	\$17,311	\$17,241
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050
532727	MISC - IN STATE	\$2,885	\$310
532728	MISC - OUT STATE, IN US	\$1,163	\$0
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$22,017	\$22,016
532811	TELEPHONE SERVICE	\$10,900	\$10,900
532812	TELECOMMUN DATA CHRG	\$8,200	\$8,200
532840	POSTAGE, FREIGHT & DELIV	\$11,040	\$11,040
532850	PRINT,BIND,DUPLICATE	\$10,750	\$9,750
532860	ADVERTISING	\$230	\$230
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$3,825	\$3,825
532941	EMP EDUCATION ASSIST PROG	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
Total PURCHASED SERVICES		\$1,273,103	\$813,453
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,810	\$24,760
Total SUPPLIES		\$24,810	\$24,760
PROPERTY,PLAN	T & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,100	\$3,100
534521	OFFICE EQUIPMENT	\$650	\$650
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440
534713	PC SOFTWARE	\$185	\$185
Total PROPERTY,	PLANT & EQUIPMENT	\$4,375	\$4,375
OTHER EXPENSES	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,149	\$8,149
535840	SERVICE & OTHER AWARDS	\$370	\$370
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total OTHER EXP	ENSES AND ADJUSTMENTS	\$87,025	\$87,025
AID AND PUBLIC	ASSISTANCE		



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536431	NURSE AIDE PILOTS	\$26,424	\$0
Total AID AND PU	JBLIC ASSISTANCE	\$26,424	\$0
Total Requiremen	nts	\$3,140,537	\$2,558,489
Receipts		.,,,	
SALES, SERVICE 8	& RENTALS		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
Total SALES,SER	VICE & RENTALS	\$100	\$100
FEES,LICENSES 8	k FINES		
Account Code	Account Title	2013-2014	2014-2015 Amount
		Amount	
435600	REGISTRATION FEES	\$30,000	\$30,000
Total FEES,LICEN		\$30,000	\$30,000
MISCELLANEOUS	•		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306
Total MISCELLAN	IEOUS	\$78,306	\$78,306
INTRAGOVERNM	ENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$5,000	\$5,000
4381M1	TRF FR B/C 14470 - DHSR	\$64,424	\$0
Total INTRAGOVI	ERNMENTAL TRANSACTION	\$69,424	\$5,000
INTRAGOVERNM	ENTAL TRANSACTION		. ,
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0
53884B	TIIIB SUPPORTIVE SERVICES	\$263,007	\$263,007
53884C	TIII CONGREGATE MEALS	\$304,699	\$304,699
53884D	TIII HOME DELIVERED MEALS	\$16,269	\$16,269
53884K	TITLE V SENIOR EMPLOY DOL	\$21,134	\$21,134
53884V	FAMILY CAREGIVER SUPPORT	\$85,501	\$85,501
538856	EMERGENCY SHELTER GRANT	\$42,063	\$42,063
53886C	DMA ADMIN & TRNG	\$178,144	\$178,144
53887Q	SOCIAL SVCS BLOCK GRANT	\$73,559	\$73,559
5388NN	MONEY FOLLOWS THE PERSON	\$772,976	\$772,976
5388RD	RC PERSON CENTERED HOSP.D	\$342,282	\$0



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

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



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806		
Total PURCHASE	D SERVICES	\$218,806	\$218,806		
AID AND PUBLIC	ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536402	CONTRACT - SOC SVCS BLOCK	\$305,835	\$305,835		
Total AID AND P	UBLIC ASSISTANCE	\$305,835	\$305,835		
Total Requireme	nts	\$524,641	\$524,641		
Receipts GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$131,161	\$131,161		
Total GRANTS		\$131,161	\$131,161		
INTRAGOVERNM	ENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015		
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559		
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217		
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313		
53887Q	SOCIAL SVCS BLOCK GRANT	\$229,376	\$229,376		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$393,480	\$393,480		
Total Receipts		\$524,641	\$524,641		
Net Appropriation	on/Total FTE Count	\$0	\$0	0.000	(



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

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

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

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

PROPERTY, PLANT & EQUIPMENT

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



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 1167-Emergency Shelter Requirements **PROPERTY, PLANT & EQUIPMENT Total PROPERTY, PLANT & EQUIPMENT** \$3,806 \$3,806 **OTHER EXPENSES AND ADJUSTMENTS** 2014-2015 2013-2014 Amount **Account Code Account Title Amount** MEMBERSHIP DUES&SUBSCRIPT 535830 \$270 \$270 **Total OTHER EXPENSES AND ADJUSTMENTS** \$270 \$270 **AID AND PUBLIC ASSISTANCE** 2014-2015 2013-2014 **Account Code** Amount **Account Title Amount** 536E11 NGO-ESGP \$2,241,440 \$2,241,440 **Total AID AND PUBLIC ASSISTANCE** \$2,241,440 \$2,241,440 **Total Requirements** \$2,411,700 \$2,411,700 **Receipts** INTRAGOVERNMENTAL TRANSACTION 2014-2015 2013-2014 **Amount Account Code Account Title Amount** 538856 **EMERGENCY SHELTER GRANT** \$2,411,700 \$2,411,700 **Total INTRAGOVERNMENTAL TRANSACTION** \$2,411,700 \$2,411,700 **Total Receipts** \$2,411,700 \$2,411,700 \$0 2.000 **Net Appropriation/Total FTE Count \$0** 2.000



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,715	\$2,715
532714	TRANSP-GRND - IN STATE	\$1,010	\$1,010
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$1,630	\$1,630
532722	LODGING-OUT STATE, IN US	\$938	\$938
532724	MEALS - IN STATE	\$1,010	\$1,010
532725	MEALS-OUT OF STATE,IN US	\$185	\$185
532727	MISC - IN STATE	\$18	\$18
532840	POSTAGE, FREIGHT & DELIV	\$378	\$378
532850	PRINT,BIND,DUPLICATE	\$875	\$875
532930	REGISTRATION FEES	\$960	\$960
Total PURCHASE	D SERVICES	\$9,869	\$9,869
PROPERTY,PLAN	T & EQUIPMENT		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534521	OFFICE EQUIPMENT	\$3,500	\$3,500
Total PROPERTY,	PLANT & EQUIPMENT	\$3,500	\$3,500
OTHER EXPENSES	S AND ADJUSTMENTS		



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$225	\$225		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536310	GO-LEGAL SERVICES	\$498,226	\$498,226		
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088		
Total AID AND P	UBLIC ASSISTANCE	\$2,185,314	\$2,185,314		
Total Requireme	ents	\$2,433,299	\$2,433,299		
Receipts GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$470,645	\$470,645		
432335	PROGRAM INCOME LEGAL SVC.	\$9,500	\$9,500		
Total GRANTS		\$480,145	\$480,145		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$532,390	\$532,390		
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639		
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028		
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$612,389	\$612,389		
Total Receipts		\$1,092,534	\$1,092,534		
Net Appropriati	on/Total FTE Count	\$1,340,765	\$1,340,765	3.000	3.000



PURCHASED SERVICES

AID AND PUBLIC ASSISTANCE

GRANTS

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

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

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536335	EVIDENCE BASED/HLTH PROMO	\$223,215	\$223,215
536336	GO-TITLE III-F PREVENT HE	\$272,154	\$272,154
536337	GO-TIII D MEDICATION MGMT	\$171,956	\$171,956
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519
Total AID AND P	UBLIC ASSISTANCE	\$720,844	\$720,844
Total Requireme	nts	\$794,293	\$794,293
Receipts			

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



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884H	TITLE III-F PREV HLTH	\$558,727	\$558,727		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$558,727	\$558,727		
Total Receipts		\$634,459	\$634,459		
Net Appropriati	on/Total FTE Count	\$159,834	\$159,834	1.000	1.000



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532850	PRINT,BIND,DUPLICATE	\$992	\$992	
otal PURCHASE	D SERVICES	\$992	\$992	
AID AND PUBLIC	ASSISTANCE			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
36160	GO-NSIP NUTRITION	\$1,366,865	\$1,366,865	
36165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903	
36333	GO-HCCBG-CONGREG MEALS	\$10,183,385	\$10,183,385	
36992	FAN HEAT RELEIF	\$232,400	\$232,400	
otal AID AND P	UBLIC ASSISTANCE	\$11,856,553	\$11,856,553	
otal Requireme	nts	\$11,857,545	\$11,857,545	
eceipts RANTS				
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount	
32304	LOCAL MATCH	\$918,338	\$918,338	
32333	PROG INCOME CONG MEALS	\$1,000,000	\$1,000,000	
otal GRANTS		\$1,918,338	\$1,918,338	
ONTRIBUTIONS	S & DONATIONS			
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount	
36200	NONCAPITAL GIFTS	\$232,400	\$232,400	
otal CONTRIBU	TIONS & DONATIONS	\$232,400	\$232,400	
NTRAGOVERNM	ENTAL TRANSACTION			
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount	
3884C	TIII CONGREGATE MEALS	\$7,805,877	\$7,805,877	
3884L	NSIP FOOD DISTRIBUTION	\$1,366,865	\$1,366,865	
388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903	
otal INTRAGOV	ERNMENTAL TRANSACTION	\$9,246,645	\$9,246,645	
Total Receipts		\$11,397,383	\$11,397,383	
Net Appropriation	on/Total FTE Count	\$460,162	\$460,162	0.000



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.750	0.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,161	\$1,161	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,477	\$3,477	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
Total PERSONAL	SERVICES	\$78,988	\$78,988	1.000	1.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$650	\$650		
532724	MEALS - IN STATE	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$440	\$440		
Total PURCHASE	D SERVICES	\$1,740	\$1,740		
Total Requireme	nts	\$80,728	\$80,728		
Receipts INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$59,430	\$59,430		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$59,430	\$59,430		
Total Receipts		\$59,430	\$59,430		
Net Appropriati	on/Total FTE Count	\$21,298	\$21,298	1.000	1.000



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

Total OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$524,513	\$508,778	9.500	9.500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,223	\$9,979	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$41,735	\$40,512	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$77,632	\$75,358	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$45,460	0.000	0.000
Total PERSONAL	SERVICES	\$700,831	\$680,087	9.500	9.500
PURCHASED SER	RVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532170	ADMIN SERVICES	(\$1,268)	(\$1,268)		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,460	\$2,460		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$2,740	\$2,740		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$1,263	\$1,263		
532724	MEALS - IN STATE	\$2,230	\$2,230		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$12	\$12		
532731	BD/NON-EMPLOYEE TRANSP	\$656	\$656		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$200	\$200		
532812	TELECOMMUN DATA CHRG	\$103	\$103		
532840	POSTAGE, FREIGHT & DELIV	\$428	\$428		
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720		
532930	REGISTRATION FEES	\$1,415	\$1,415		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total PURCHASE	D SERVICES	\$21,059	\$21,059		
PROPERTY,PLAN	IT & EQUIPMENT				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
534521	OFFICE EQUIPMENT	\$4,328	\$4,328		
Total PROPERTY	,PLANT & EQUIPMENT	\$4,328	\$4,328		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,107	\$2,107		
535840	SERVICE & OTHER AWARDS	\$125	\$125		
223010	SELVICE & CHIER / W/W/WOO	Ψ±23	Ψ123		

\$2,232

\$2,232



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536160	GO-NSIP NUTRITION	\$1,994,559	\$1,994,559
536313	GO-TITLE III PLAN. & ADMI	\$5,182,823	\$5,182,823
536331	GO-HCCBG-ACCESS	\$10,141,482	\$10,141,482
536332	GO-HCCBG-IN HOME/SUPP SVC	\$33,336,553	\$33,336,553
536334	GO-HCCBG-HOME DEL MEALS	\$10,736,319	\$10,736,319
Total AID AND P	UBLIC ASSISTANCE	\$61,391,736	\$61,391,736
Total Requireme	nts	\$62,120,186	\$62,099,442
Receipts			
GRANTS Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432304	LOCAL MATCH	\$6,212,927	\$6,212,927
432331	PROGRAM INCOME ACCESS	\$150,000	\$150,000
432332	PROG INCOME IN HOME SUP S	\$300,000	\$300,000
432334	PROG INCOME HOME DEL MEAL	\$700,000	\$700,000
Total GRANTS		\$7,362,927	\$7,362,927
INTRAGOVERNM	ENTAL TRANSACTION	1 7-3 7-	, , , , ,
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381E1	TRF FRM BC 14411	\$28,503	\$28,503
4381M1	TRF FR B/C 14470 - DHSR	\$20,744	\$0
	ERNMENTAL TRANSACTION	\$49,247	\$28,503
INTRAGOVERNM Account Code	ENTAL TRANSACTION Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$10,046,569	\$10,046,569
53884C	TIII CONGREGATE MEALS	\$1,937,102	\$1,937,102
53884D	TIII HOME DELIVERED MEALS	\$6,317,859	\$6,317,859
53884L	NSIP FOOD DISTRIBUTION	\$1,994,559	\$1,994,559
53884V	FAMILY CAREGIVER SUPPORT	\$396,789	\$396,789
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,858	\$1,696,858
Total INTRAGOV	ERNMENTAL TRANSACTION	\$22,389,736	\$22,389,736
Total Receipts		\$29,801,910	\$29,781,166
Net Appropriation	on/Total FTE Count	\$32,318,276	\$32,318,276



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

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536338	GO-FAMILY CAREGIVER SUPPO	\$4,591,323	\$4,591,323
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003
536E46	NGO-ALZ P C DISCR	\$293,611	\$177,655
Total AID AND P	UBLIC ASSISTANCE	\$5,150,977	\$4,968,981
Total Requireme	ents	\$5,312,380	\$5,130,384
Receipts			
GRANTS			

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

INTRAGOVERNMENTAL TRANSACTION

AID AND PUBLIC ASSISTANCE



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$20,636	\$20,636		
53884C	TIII CONGREGATE MEALS	\$31,694	\$31,694		
53884D	TIII HOME DELIVERED MEALS	\$1,551	\$1,551		
53884V	FAMILY CAREGIVER SUPPORT	\$4,348,181	\$4,348,181		
53884W	PROJECT CARE	\$124,922	\$1,710		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$4,526,984	\$4,403,772		
Total Receipts		\$4,640,771	\$4,458,775		
Net Appropriati	on/Total FTE Count	\$671.609	\$671,609	2.000	



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	1.000	1.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,363	\$4,363	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,116	\$8,116	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total PERSONAL	SERVICES	\$74,699	\$74,699	1.000	1.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$700	\$700		
532727	MISC - IN STATE	\$5	\$5		
532811	TELEPHONE SERVICE	\$1,015	\$1,015		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total PURCHASE	D SERVICES	\$6,561	\$6,561		
SUPPLIES Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
Total SUPPLIES		\$150	\$150		
Total Requireme	ents	\$81,410	\$81,410		
Receipts					
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$25,775	\$25,775		
53887Q	SOCIAL SVCS BLOCK GRANT	\$26,037	\$26,037		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$51,812	\$51,812		
Total Receipts		\$51,812	\$51,812		
Net Appropriati	on/Total FTE Count	\$29,598	\$29,598	1.000	1.000



536901

NCHFA - KEY PROG GRANT

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

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

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$273,329	\$273,329	5.000	5.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,910	\$20,910	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,895	\$38,895	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total PERSONAL	SERVICES	\$359,094	\$359,094	5.000	5.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532181	FOOD SER AGREEMENT	\$14	\$14		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000		
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920		
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$13,871	\$13,871		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$7,705	\$7,705		
532725	MEALS-OUT OF STATE, IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$4,600	\$4,600		
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200		
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940		
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$3,900	\$3,900		
Total PURCHASE	D SERVICES	\$63,768	\$63,768		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
Total SUPPLIES		\$1,600	\$1,600		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$519	\$519		
534521	OFFICE EQUIPMENT	\$1,400	\$1,400		
Total PROPERTY	,PLANT & EQUIPMENT	\$1,919	\$1,919		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$6,255,000

\$6,255,000



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

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



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.100	0.100
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.900	0.900
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$671	\$671	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
Total PERSONAL	SERVICES	\$62,661	\$62,661	1.000	1.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$500	\$500		
Total PURCHASE	D SERVICES	\$2,180	\$2,180		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$200	\$200		
AID AND PUBLIC	CASSISTANCE	·	·		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536350	GO-TITLE V SENIOR EMPLOYM	\$2,902,121	\$2,902,121		
Total AID AND P	UBLIC ASSISTANCE	\$2,902,121	\$2,902,121		
Total Requireme Receipts GRANTS	ents	\$2,967,162	\$2,967,162		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432305	TITLE V LOCAL PARTICIPATI	\$290,213	\$290,213		
Total GRANTS INTRAGOVERNM	IENTAL TRANSACTION	\$290,213	\$290,213		



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53884K	TITLE V SENIOR EMPLOY DOL	\$2,670,446	\$2,670,446	
Total INTRAGOV	ERNMENTAL TRANSACTION	\$2,670,446	\$2,670,446	
Total Receipts		\$2,960,659	\$2,960,659	
Net Appropriati	on/Total FTE Count	\$6,503	\$6,503	1.00



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

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

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$9,026	\$9,026
532521	RENT/LEASE-MOTOR VEHICLES	\$1,450	\$1,450
532712	TRANS AIR-OUT STATE, IN US	\$575	\$575
532714	TRANSP-GRND - IN STATE	\$32,870	\$32,870
532721	LODGING - IN STATE	\$6,013	\$6,013
532722	LODGING-OUT STATE, IN US	\$1,894	\$1,894
532724	MEALS - IN STATE	\$11,392	\$11,392
532725	MEALS-OUT OF STATE, IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$9,039	\$9,039
532812	TELECOMMUN DATA CHRG	\$12,360	\$12,360
532817	INTERNET SERV PROV CHARGE	\$113	\$113
532840	POSTAGE, FREIGHT & DELIV	\$1,631	\$1,631
532850	PRINT,BIND,DUPLICATE	\$943	\$943
532919	OTHER INSURANCE	\$70,823	\$70,823
532930	REGISTRATION FEES	\$696	\$696
Total PURCHASE	D SERVICES	\$159,325	\$159,325
Total Requireme	nts	\$1,039,059	\$1,039,059

Receipts



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$13,798	\$13,798		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		
53886C	DMA ADMIN & TRNG	\$205,328	\$205,328		
53887Q	SOCIAL SVCS BLOCK GRANT	\$369,737	\$369,737		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$588,898	\$588,898		
Total Receipts		\$588,898	\$588,898		
Net Appropriati	on/Total FTE Count	\$450.161	\$450.161	12.000	12.00



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

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675	
Total OTHER EXPENSES AND ADJUSTMENTS		\$675	\$675	
AID AND PUBLIC ASSISTANCE				



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536312	NH OMBUDSMAN PROJECTS	\$3,154,155	\$3,154,155
536318	TITLE III ELDER ABUSE	\$169,822	\$169,822
Total AID AND P	UBLIC ASSISTANCE	\$3,323,977	\$3,323,977
Total Requireme	nts	\$3,689,682	\$3,689,682
Receipts			
GRANTS			
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
432304	LOCAL MATCH	\$332,398	\$332,398
Total GRANTS		\$332,398	\$332,398
INTRAGOVERNM	ENTAL TRANSACTION		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
4381M1	TRF FR B/C 14470 - DHSR	\$200,000	\$0
Total INTRAGOV	ERNMENTAL TRANSACTION	\$200,000	\$0
INTRAGOVERNM	ENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$1,792,447	\$1,792,447
53884C	TIII CONGREGATE MEALS	\$15,791	\$15,791
53884D	TIII HOME DELIVERED MEALS	\$813	\$813
53884F	TITLE VII OMBUDSMAN	\$487,368	\$487,368
53884G	TITLE VII ELDER ABUSE	\$144,349	\$144,349
53884K	TITLE V SENIOR EMPLOY DOL	\$17,978	\$17,978
53884V	FAMILY CAREGIVER SUPPORT	\$4,191	\$4,191
Total INTRAGOV	ERNMENTAL TRANSACTION	\$2,462,937	\$2,462,937
Total Receipts		\$2,995,335	\$2,795,335
Net Appropriation	on/Total FTE Count	\$694,347	\$894,347



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,784	\$5,784
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532721	LODGING - IN STATE	\$4,137	\$4,137

532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532721	LODGING - IN STATE	\$4,137	\$4,137
532722	LODGING-OUT STATE, IN US	\$350	\$350
532724	MEALS - IN STATE	\$3,450	\$3,450
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532840	POSTAGE, FREIGHT & DELIV	\$515	\$515
532850	PRINT,BIND,DUPLICATE	\$3,972	\$3,972
532860	ADVERTISING	\$2,381	\$2,381
532930	REGISTRATION FEES	\$685	\$685
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Total PURCHASED SERVICES \$48,225 \$48,225

SUPPLIES



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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
Total SUPPLIES		\$350	\$350		
PROPERTY,PLAN	T & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$947	\$947		
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534713	PC SOFTWARE	\$75	\$75		
Total PROPERTY,	PLANT & EQUIPMENT	\$6,022	\$6,022		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930		
535840	SERVICE & OTHER AWARDS	\$169	\$169		
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,099	\$1,099		
Total Requirements		\$672,700	\$672,700		
Receipts INTRAGOVERNM	ENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$6,322	\$6,322		
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844		
53886C	DMA ADMIN & TRNG	\$290,346	\$290,346		
53887Q	SOCIAL SVCS BLOCK GRANT	\$49,012	\$49,012		
Total INTRAGOVERNMENTAL TRANSACTION		\$349,524	\$349,524		
Total Receipts		\$349,524	\$349,524		
Net Appropriation/Total FTE Count		\$323,176	\$323,176	8.000	8.000



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
Total RESERVE	ES	\$10,300,000	\$10,300,000	0.000	0.000
Total Requirer	nents	\$10,300,000	\$10,300,000	0.000	0.000
Net Appropria	ation/Total FTE Count	\$10,300,000	\$10,300,000	0.000	0.000



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503	
Total INTRA-GO	VERNMENTAL TRANSFERS	\$33,503	\$33,503	
Total Requireme	ents	\$33,503	\$33,503	
Receipts MISCELLANEOUS	S			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503	
437990 Total MISCELLA		\$33,503 \$33,503	\$33,503 \$33,503	
437990 Total MISCELLA Total Receipts			· ,	



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

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$750)	(\$750)	11.700	11.700
531212	SPA-REG SALARIES-RECPT	\$0	\$0	13.300	13.300
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	45.500	45.500
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$268)	(\$268)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$268)	(\$268)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,013)	(\$1,013)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$902)	(\$902)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$370	\$370	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,051	\$3,051	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,026)	(\$16,026)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,603	\$2,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,506)	(\$1,506)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,838	\$15,838	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,017)	(\$1,017)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$128)	(\$128)	0.000	0.000
Total 531XXX		\$0	\$0	73.500	73.500
538XXX-INTR	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503		
Total 538XXX		\$33,503	\$33,503		
Total Requirer	nents	\$33,503	\$33,503		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503		
Total 437XXX		\$33,503	\$33,503		
Total Receipts		\$33,503	\$33,503		
Net Appropria	tion/Total FTE Count	\$0	\$0	73.500	73.500



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

031200

Requirements

532XXX-PURCHASED SERVICES

332AAA-PURC	HASED SERVICES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532199	MISC CONTRACTUAL SERVICES	(\$38,000)	(\$38,000)		
Total 532XXX		(\$38,000)	(\$38,000)		
Total Requiren	nents	(\$38,000)	(\$38,000)		
Net Appropriat	tion/Total FTE Count	(\$38,000)	(\$38,000)	0.000	0.000
031204					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$38,000		
Total 532XXX		\$38,000	\$38,000		
Total Requiren	nents	\$38,000	\$38,000		
					0.000
Net Appropriat	tion/Total FTE Count	\$38,000	\$38,000	0.000	0.000
Net Appropriat	tion/Total FTE Count	\$38,000	\$38,000	0.000	0.000
	tion/Total FTE Count	\$38,000	\$38,000	0.000	0.000
0313 Receipts	tion/Total FTE Count AGOVERNMENTAL TRANSACTION	\$38,000	\$38,000	0.000	0.000
0313 Receipts		\$38,000 2013-2014 Amount	\$38,000 2014-2015 Amount	0.000	0.000
0313 Receipts 438XXX-INTRA	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015	0.000	0.000
0313 Receipts 438XXX-INTRA	AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount	2014-2015 Amount	0.000	0.000
0313 Receipts 438XXX-INTRA Account Code 4381M1	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR	2013-2014 Amount \$38,000	2014-2015 Amount \$0	0.000	0.000
0313 Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR	2013-2014 Amount \$38,000 \$38,000	2014-2015 Amount \$0 \$0	0.000	0.000
0313 Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR	2013-2014 Amount \$38,000 \$38,000 \$38,000	2014-2015 Amount \$0 \$0 \$0	0.000	0.000
0313 Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts Net Appropriat	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR	2013-2014 Amount \$38,000 \$38,000 \$38,000	2014-2015 Amount \$0 \$0 \$0	0.000	0.000
Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts Net Appropriat 031300 Requirements	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR	2013-2014 Amount \$38,000 \$38,000 \$38,000	2014-2015 Amount \$0 \$0 \$0	0.000	0.000
Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts Net Appropriat 031300 Requirements 532XXX-PURC	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR tion/Total FTE Count	2013-2014 Amount \$38,000 \$38,000 \$38,000	2014-2015 Amount \$0 \$0 \$0	0.000	0.000
Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts Net Appropriat 031300 Requirements 532XXX-PURC	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR tion/Total FTE Count HASED SERVICES	2013-2014 Amount \$38,000 \$38,000 \$38,000 (\$38,000)	2014-2015 Amount \$0 \$0 \$0 \$0 \$0	0.000	0.000
Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts Net Appropriat 031300 Requirements 532XXX-PURC Account Code	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR tion/Total FTE Count HASED SERVICES Account Title	2013-2014 Amount \$38,000 \$38,000 \$38,000 (\$38,000)	2014-2015 Amount \$0 \$0 \$0 \$0 \$0 \$1 \$2014-2015 Amount	0.000	0.000
Receipts 438XXX-INTRA Account Code 4381M1 Total 438XXX Total Receipts Net Appropriat 031300 Requirements 532XXX-PURC Account Code 532199	AGOVERNMENTAL TRANSACTION Account Title TRF FR B/C 14470 - DHSR tion/Total FTE Count HASED SERVICES Account Title MISC CONTRACTUAL SERVICES	2013-2014 Amount \$38,000 \$38,000 \$38,000 (\$38,000) 2013-2014 Amount \$38,000	2014-2015 Amount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.000	0.000

Requirements



210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
04308X

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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$5,182	\$0		
Total 532XXX		\$5,182	\$0		
Total Requiren	nents	\$5,182	\$0		
Net Appropriat	ion/Total FTE Count	\$5,182	\$0	0.000	0.000
0527					

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

052700

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532714	TRANSP-GRND - IN STATE	\$299	\$299	
532721	LODGING - IN STATE	\$151	\$151	
532724	MEALS - IN STATE	\$68	\$68	
532930	REGISTRATION FEES	\$140	\$140	
Total 532XXX		\$658	\$658	
Total Requirem	ents	\$3,268	\$3,268	
Net Appropriat	ion/Total FTE Count	\$3,268	\$3,268	

052799

Requirements

2013-2014	2014-2015	2013-2014	2014-2015



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 052799

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N-C-U	ullei	nents

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

052800

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount					
532521	RENT/LEASE-MOTOR VEHICLES	\$130	\$130					
532714	TRANSP-GRND - IN STATE	\$362	\$362					
532930	REGISTRATION FEES	\$185	\$185					
Total 532XXX		\$677	\$677					
Total Requirem	ents	\$149,810	\$149,810					
Net Appropriati	ion/Total FTE Count	\$149,810	\$149,810	0.000	0.000	0.000	0.000 0	0.000 0.0

0550

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

0550

Receipts

 Total Receipts
 \$47,168
 \$0

 Net Appropriation/Total FTE Count
 (\$47,168)
 \$0

055000

Requirements

531XXX-PERSONAL SERVICES

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

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



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 055000

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$400)	(\$400)		
Total 533XXX		(\$400)	(\$400)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$400)	(\$400)		
Total 535XXX		(\$400)	(\$400)		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536431	NURSE AIDE PILOTS	(\$253,636)	(\$280,060)		
Total 536XXX		(\$253,636)	(\$280,060)		
Total Requirem	nents	(\$307,403)	(\$354,571)		
Net Appropriat	ion/Total FTE Count	(\$307,403)	(\$354,571)	0.000	0.000
055004					
Requirements					

531XXX-PERSONAL SERVICES

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

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



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

055004

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$7,718	\$7,718		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total 535XXX		\$400	\$400		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536431	NURSE AIDE PILOTS	\$280,060	\$280,060		
Total 536XXX		\$280,060	\$280,060		
Total Requirem	nents	\$390,133	\$390,133		
Net Appropriat	ion/Total FTE Count	\$390,133	\$390,133	0.000	0.000
05508X					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	(\$60,000)	(\$60,000)		
Total 532XXX		(\$60,000)	(\$60,000)		
Total Requirem	nents	(\$60,000)	(\$60,000)		
Net Appropriat	ion/Total FTE Count	(\$60,000)	(\$60,000)	0.000	0.000
0550MZ					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

0550MZ

Requirements

532XXX-PURCHASED SERVICES

5527551 1 5116					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	(\$32,828)	(\$32,828)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,500)	(\$1,500)		
532860	ADVERTISING	(\$1,000)	(\$1,000)		
Total 532XXX		(\$35,328)	(\$35,328)		
Total Requirem	nents	(\$35,328)	(\$35,328)		
Net Appropriat	tion/Total FTE Count	(\$35,328)	(\$35,328)	0.000	0.000
0551					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

05513X

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$14,042	\$14,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$23,900	\$23,900	0.000	0.000
Total Requirem	nents	\$23,900	\$23,900	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$23,900	\$23,900	0.000	0.000

0551NN

Requirements

531XXX-PERSONAL SERVICES

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



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 0551NN

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$94,870	\$94,870		
Total 532XXX		\$94,870	\$94,870		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	(\$100)	(\$100)		
Total 534XXX		(\$100)	(\$100)		
Total Requiren	nents	\$70,870	\$70,870		
Net Appropriat	ion/Total FTE Count	\$70,870	\$70,870	0.000	0.000
0552					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388NN	MONEY FOLLOWS THE PERSON	\$663,425	\$663,425		
Total 538XXX		\$663,425	\$663,425		

0552NN

Requirements

Total Receipts

531XXX-PERSONAL SERVICES

Net Appropriation/Total FTE Count

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

\$663,425

(\$663,425)

\$663,425

(\$663,425)

Account Title	2013-2014 Amount	2014-2015 Amount
MISC CONTRACTUAL SERVICES	\$575,340	\$575,340
RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
LODGING - IN STATE	\$2,000	\$2,000
MEALS - IN STATE	\$1,000	\$1,000
	\$580,340	\$580,340
	MISC CONTRACTUAL SERVICES RENT/LEASE-MOTOR VEHICLES LODGING - IN STATE	Account TitleAmountMISC CONTRACTUAL SERVICES\$575,340RENT/LEASE-MOTOR VEHICLES\$2,000LODGING - IN STATE\$2,000MEALS - IN STATE\$1,000



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

0552NN

Requirements

	2014-2015	2013-2014	Account Title	Assount Codo
	<u>Amount</u> \$185	Amount \$185	Account Title PC SOFTWARE	Account Code 534713
	\$185	\$185	. 6 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Total 534XXX
	\$663,525	\$663,525	ents	Total Requirem
0.000 0.00	\$663,525	\$663,525	on/Total FTE Count	•
	· · ·	· · · · · · · · · · · · · · · · · · ·		055600
				Requirements
			ND PUBLIC ASSISTANCE	•
	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
	\$6,255,000	\$6,255,000	NCHFA - KEY PROG GRANT	536901
	\$6,255,000	\$6,255,000		Total 536XXX
	\$6,255,000	\$6,255,000	ents	Total Requirem
0.000 0.00	\$6,255,000	\$6,255,000	on/Total FTE Count	Net Appropriati
				055500
				055700
				Requirements
			VES	
2013-2014 2014-20 FTE F	2014-2015 Amount	2013-2014 Amount	VES Account Title	Requirements
				Requirements 537XXX-RESER
FTE F	Amount	Amount	Account Title	Requirements 537XXX-RESER Account Code
FTE F 0.000 0.00	Amount \$10,300,000	\$10,300,000	Account Title RESERVES-TRANS TO DEPT	Requirements 537XXX-RESER Account Code 537201
FTE F 0.000 0.00 0.000 0.00	\$10,300,000 \$10,300,000	\$10,300,000 \$10,300,000	Account Title RESERVES-TRANS TO DEPT	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem
FTE F 0.000 0.00 0.000 0.00 0.000 0.00	\$10,300,000 \$10,300,000 \$10,300,000	\$10,300,000 \$10,300,000 \$10,300,000	Account Title RESERVES-TRANS TO DEPT ents	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem
FTE F 0.000 0.00 0.000 0.00 0.000 0.00	\$10,300,000 \$10,300,000 \$10,300,000	\$10,300,000 \$10,300,000 \$10,300,000	Account Title RESERVES-TRANS TO DEPT ents	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem Net Appropriati
FTE F 0.000 0.00 0.000 0.00 0.000 0.00 0.000 0.00	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000	Account Title RESERVES-TRANS TO DEPT ents on/Total FTE Count	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem Net Appropriati 055900
FTE F 0.000 0.00 0.000 0.00 0.000 0.00 0.000 0.00	\$10,300,000 \$10,300,000 \$10,300,000	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000	Account Title RESERVES-TRANS TO DEPT ents on/Total FTE Count	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem Net Appropriati 055900 Requirements 531XXX-PERSO
FTE F 0.000 0.00 0.000 0.00 0.000 0.00 0.000 0.00	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000	Account Title RESERVES-TRANS TO DEPT ents on/Total FTE Count	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem Net Appropriati 055900 Requirements
FTE F 0.000 0.00 0.000 0.00 0.000 0.00 2013-2014 2014-20 FTE F	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000 \$2014-2015 Amount	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000 \$2013-2014 Amount	Account Title RESERVES-TRANS TO DEPT ents ion/Total FTE Count NAL SERVICES Account Title	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem Net Appropriati 055900 Requirements 531XXX-PERSO Account Code
PTE F 0.000 0.00 0.000 0.00 0.000 0.00 0.000 0.00 2013-2014 2014-20 FTE F 0.000 0.00	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000 \$2014-2015 \$274,079	#10,300,000 \$10,300,000 \$10,300,000 \$10,300,000 \$2013-2014 #274,079	Account Title RESERVES-TRANS TO DEPT ents on/Total FTE Count NAL SERVICES Account Title SPA-REG SALARIES-APPRO	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem Net Appropriati 055900 Requirements 531XXX-PERSO Account Code 531211
PTE F 0.000 0.00 0.000 0.00 0.000 0.00 0.000 0.00 2013-2014 2014-20 FTE F 0.000 0.000 0.000 0.000	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000 \$2014-2015 \$274,079 \$20,967	\$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000 \$10,300,000 \$2013-2014 Amount \$274,079 \$20,967	Account Title RESERVES-TRANS TO DEPT ents on/Total FTE Count NAL SERVICES Account Title SPA-REG SALARIES-APPRO SOCIAL SEC CONTRIB-APPRO	Requirements 537XXX-RESER Account Code 537201 Total 537XXX Total Requirem Net Appropriati 055900 Requirements 531XXX-PERSO Account Code 531211 531511

2013-2014

2014-2015



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 055900

D		
Keq	uire	ments

Account Code

53881X

Account Title

PSNL&HOME CARE AIDE TNG

0.000	0.00
-	0.000

Amount

\$175,342

Amount

\$0



Total 538XXX

Total Receipts

Requirements

Account Code

0563RD

Net Appropriation/Total FTE Count

531XXX-PERSONAL SERVICES

Account Title

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

210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 0560 Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION 2014-2015 2013-2014 **Account Code Account Title Amount Amount** Total 538XXX \$175,342 \$0 **Total Receipts** \$175,342 \$0 **Net Appropriation/Total FTE Count** (\$175,342) \$0 05601X Requirements **532XXX-PURCHASED SERVICES** 2013-2014 2014-2015 **Account Code Account Title Amount Amount** 532199 MISC CONTRACTUAL SERVICES \$173,289 \$0 532714 TRANSP-GRND - IN STATE \$637 \$0 532721 LODGING - IN STATE \$133 \$0 532724 **MEALS - IN STATE** \$70 \$0 532728 MISC - OUT STATE, IN US \$1,163 \$0 Total 532XXX \$175,292 \$0 **533XXX-SUPPLIES** 2013-2014 2014-2015 **Account Code Account Title Amount** Amount 533110 **GENERAL OFFICE SUPPLIES** \$50 \$0 Total 533XXX \$50 **\$0 Total Requirements** \$175,342 **\$0 Net Appropriation/Total FTE Count** \$175,342 \$0 0.000 0.000 0563 Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 **Account Code Account Title Amount Amount** 5388RD RC PERSON CENTERED HOSP.D \$342,282 \$0

\$342,282

\$342,282

2013-2014

Amount

(\$342,282)

\$0

\$0

\$0

2014-2015

Amount

2014-2015

2013-2014



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	(\$244)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$73,610	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$833	\$244	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,696	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,593	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	0.000	0.000
Total 531XXX		\$95,924	\$0	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015		

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

0906

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
532430	MAINT AGREEMENT-EQUIP	(\$340)	(\$340)	
Total 532XXX		(\$340)	(\$340)	
Total Require	ments	(\$340)	(\$340)	
Net Appropri	ation/Total FTE Count	(\$340)	(\$340)	

0918

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

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

091899

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$3,000	\$3,000		
Total Requiren	nents	\$3,000	\$3,000		
Net Appropriat	ion/Total FTE Count	\$3,000	\$3,000	0.000	

2300

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

Receipts



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2300

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

230011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

230099

Requirements

531XXX-PERSONAL SERVICES

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

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



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230099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$50	\$50
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$17	\$17
532817	INTERNET SERV PROV CHARGE	(\$296)	(\$296)
532840	POSTAGE, FREIGHT & DELIV	\$2,715	\$2,715
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000
532930	REGISTRATION FEES	\$185	\$185
Total 532XXX		\$21,683	\$21,683
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,500	\$15,500
Total 533XXX		\$15,500	\$15,500
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$947	\$947
Total 534XXX		\$947	\$947
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$930	\$930
535840	SERVICE & OTHER AWARDS	\$169	\$169
Total 535XXX		\$1,099	\$1,099
Total Requirem	nents	\$194,097	\$194,097
Receipts			
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,284	\$2,284
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,632	\$1,632



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538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX	\$3,916	\$3,916		
Total Receipts	\$3,916	\$3,916		
Net Appropriation/Total FTE Count	\$190,181	\$190,181	0.000	0.000
22222				

2300C3

Requirements

531XXX-PERSONAL SERVICES

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$522	\$522
532850	PRINT,BIND,DUPLICATE	(\$10,428)	(\$10,428)
Total 532XXX		(\$8,906)	(\$8,906)
533XXX-SUPPI	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$15,500)	(\$15,500)
Total 533XXX		(\$15,500)	(\$15,500)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
Total 534XXX		\$5,000	\$5,000
Total Requirem	nents	(\$3,818)	(\$3,818)
Receipts			
538XXX-INTRA	GOVERNMENTAL TRANSACTION		
		2013-2014	2014-2015



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2300C3

Receipts

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

2302

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2302C3

Requirements

531XXX-PERSONAL SERVICES

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

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



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2302C3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532860	ADVERTISING	\$2,381	\$2,381
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$26,315	\$26,315
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
Total 533XXX		\$350	\$350
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$75	\$75
Total 534XXX		\$75	\$75
Total Requirem	nents	\$330,870	\$330,870
Receipts			
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53886C Total 538XXX	DMA ADMIN & TRNG	\$209,765	\$209,765
Total Receipts		\$209,765	\$209,765
•	ion/Total FTE Count	\$209,765 \$121,105	\$209,765 \$121,105
itet Appropriat	ion, rotal i i E count	φ121 _/ 103	φ121,1U3

2307

Requirements



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$24)	(\$24)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirem	eents	\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2307QA

Requirements

531XXX-PERSONAL SERVICES

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

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



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2307QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$440	\$440
Total 532XXX		\$1,740	\$1,740
Total Requirem	nents	\$80,728	\$80,728
Receints			

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$63,673	\$63,673		
Total 538XXX		\$63,673	\$63,673		
Total Receipts		\$63,673	\$63,673		
Net Appropriati	on/Total FTE Count	\$17,055	\$17,055	0.000	0

2310

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$617)	(\$617)		
53886C	DMA ADMIN & TRNG	(\$5,418)	(\$5,418)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$5,991)	(\$5,991)		
Total 538XXX		(\$12,026)	(\$12,026)		
Total Receipts		(\$12,026)	(\$12,026)		
Net Appropriat	ion/Total FTE Count	(\$8,394)	(\$8,394)	0.000	0.00

231011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

231099

Requirements

531XXX-PERSONAL SERVICES

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

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



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2311

Requirements

Account Code Account Title Amount Amount 532724 MEALS - IN STATE \$100 532840 POSTAGE, FREIGHT & DELIV \$50 532850 PRINT,BIND,DUPLICATE \$758 532930 REGISTRATION FEES \$476 Total 532XXX \$6,328 \$ Total Requirements \$202,108 \$20 Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title Amount Amount Account Code Account Title Amount Amount	4-2015 Amount \$100 \$50 \$758 \$476 \$6,328 02,108
532840 POSTAGE, FREIGHT & DELIV \$50 532850 PRINT,BIND,DUPLICATE \$758 532930 REGISTRATION FEES \$476 Total 532XXX \$6,328 \$ Total Requirements \$202,108 \$20 Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title Amount Amou	\$50 \$758 \$476 \$6,328 02,108
532850 PRINT,BIND,DUPLICATE \$758 532930 REGISTRATION FEES \$476 Total 532XXX \$6,328 \$ Total Requirements \$202,108 \$20 Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code	\$758 \$476 \$6,328 02,108
532930 REGISTRATION FEES \$476 Total 532XXX \$6,328 \$ Total Requirements \$202,108 \$20 Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title Amount A 53886C DMA ADMIN & TRNG \$2,689 \$	\$476 \$6,328 02,108
Total 532XXX	\$6,328 02,108 4-2015
Total Requirements	02,108 4-2015
Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title 2013-2014 2014 53886C DMA ADMIN & TRNG \$2,689 \$2,689	4-2015
538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title Amount Amount 53886C DMA ADMIN & TRNG \$2,689 \$2,689	
Account Code Account Title 2013-2014 Amount 2014 Amount 53886C DMA ADMIN & TRNG \$2,689 \$2,689	
Account CodeAccount TitleAmountA53886CDMA ADMIN & TRNG\$2,689	
• •	
	\$2,689
53887Q SOCIAL SVCS BLOCK GRANT \$2,678	\$2,678
Total 538XXX \$5,367 \$	\$5,367
Total Receipts \$5,367 \$	\$5,367
Net Appropriation/Total FTE Count \$196,741 \$19	96,741 0.000 0.000
2310C3	
Receipts	
538XXX-INTRAGOVERNMENTAL TRANSACTION	
	4-2015
	Amount \$ 54,4 02
	54,402
	54,402 54,402
	4,402)
2310QA	-,,
Receipts	
538XXX-INTRAGOVERNMENTAL TRANSACTION	
	4-2015
	Amount
53887Q SOCIAL SVCS BLOCK GRANT \$64,560 \$	\$64,560
Total 538XXX \$64,560 \$6	64,560
Total Receipts \$64,560 \$6	64,560
Net Appropriation/Total FTE Count (\$64,560) (\$64	



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Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

231199

Requirements

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
Total 532XXX		(\$1,500)	(\$1,500)		
Total Requiren	nents	\$597	\$597		
Net Appropriat	ion/Total FTE Count	\$597	\$597	0.000	

2311C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	(\$418)	(\$418)
Total 538XXX	C	(\$418)	(\$418)
Total Receipt	s	(\$418)	(\$418)
Net Appropri	ation/Total FTE Count	\$418	\$418

2312

Requirements

531XXX-PERSONAL SERVICES

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

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



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2312

Requirements

Total Requirements \$144,666 \$144,666

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

53884B TIIIB SUPPORTIVE SERVICES \$1,323 53886C DMA ADMIN & TRNG \$60,619 53887Q SOCIAL SVCS BLOCK GRANT \$20,979 Total 538XXX \$82,921 Total Receipts \$82,921	2014-2015 Amount		
53887Q SOCIAL SVCS BLOCK GRANT \$20,979 Total 538XXX \$82,921 Total Receipts \$82,921	\$1,323		
Total 538XXX \$82,921 Total Receipts \$82,921	\$60,619		
Total Receipts \$82,921	\$20,979		
	\$82,921		
Not Assessment of Table FTF Count	\$82,921		
Net Appropriation/Total FTE Count \$61,745	\$61,745	0.000	0.000

231299

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)	
532811	TELEPHONE SERVICE	\$3,000	\$3,000	
Total 532XXX		\$0	\$0	
Total Requirem	nents	\$11,913	\$11,913	
Net Appropriat	ion/Total FTE Count	\$11,913	\$11,913	

2320

Requirements

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



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,000)	(\$1,000)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$968)	(\$968)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,905)	(\$2,905)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$1,331)	(\$1,331)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,992)	(\$3,992)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,232)	(\$1,232)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,697)	(\$3,697)	0.000	0.000
Total 531XXX		(\$65,765)	(\$65,765)	0.000	0.000
532XXX-PURCI	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

ınt Title	2013-2014 Amount	2014-2015 Amount	
AL SVCS BLOCK GRANT	(\$21,290)	(\$21,290)	
	(\$21,290)	(\$21,290)	
	(\$21,290)	(\$21,290)	
al FTE Count	(\$70,675)	(\$70,675)	0.000
,	AL SVCS BLOCK GRANT	Int Title Amount AL SVCS BLOCK GRANT (\$21,290) (\$21,290) (\$21,290)	Int Title Amount Amount AL SVCS BLOCK GRANT (\$21,290) (\$21,290) (\$21,290) (\$21,290) (\$21,290) (\$21,290) (\$21,290) (\$21,290)

2320QA

Requirements

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



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Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$174,918	\$174,918		
Total 538XXX		\$174,918	\$174,918		
Total Receipts		\$174,918	\$174,918		
Net Appropriat	tion/Total FTE Count	\$74,760	\$74,760	0.000	0.00

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,660	\$12,660	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,980	\$37,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$968	\$968	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,905	\$2,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,331	\$1,331	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,992	\$3,992	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,232	\$1,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
Total 531XXX		\$65,765	\$65,765	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$700	\$700		
532919	OTHER INSURANCE	\$20,000	\$20,000		
Total 532XXX		\$26,200	\$26,200		
Total Requirem	ents	\$91,965	\$91,965		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$70,557	\$70,557		
Total 538XXX		\$70,557	\$70,557		
Total Receipts		\$70,557	\$70,557		
Net Appropriati	ion/Total FTE Count	\$21,408	\$21,408	0.000	0.000
2321QA					
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$506	\$506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,519	\$1,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$197	\$197	0.000	0.000
Total 531XXX		\$2,288	\$2,288	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532714	TRANSP-GRND - IN STATE	(\$750)	(\$750)		
532919	OTHER INSURANCE	\$50,823	\$50,823		
Total 532XXX		\$47,823	\$47,823		
Total Requirer	nents	\$50,111	\$50,111		
Net Appropria	tion/Total FTE Count	\$50,111	\$50,111	0.000	0.000
2323					
2323 Requirements					
Requirements	ONAL SERVICES				
Requirements 531XXX-PERS	ONAL SERVICES	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Requirements 531XXX-PERS		2013-2014 Amount \$18,671	2014-2015 Amount \$18,671	2013-2014 FTE 0.000	2014-2015 FTE 0.000
Requirements 531XXX-PERSO	ONAL SERVICES Account Title	Amount	Amount	FTE	FTE
Requirements 531XXX-PERS Account Code 531213	ONAL SERVICES Account Title SPA-REG SALARIES-UNDESIG	Amount \$18,671	Amount \$18,671	FTE 0.000	0.000
Requirements 531XXX-PERSO Account Code 531213 531463	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES	\$18,671 \$1,000	\$18,671 \$1,000	0.000 0.000	0.000 0.000
Requirements 531XXX-PERS Account Code 531213 531463 531513	ONAL SERVICES Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES	\$18,671 \$1,000 \$1,505	\$18,671 \$1,000 \$1,505	0.000 0.000 0.000	0.000 0.000 0.000
Requirements 531XXX-PERS Account Code 531213 531463 531513 531523	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES	\$18,671 \$1,000 \$1,505 \$2,068	\$18,671 \$1,000 \$1,505 \$2,068	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
Requirements 531XXX-PERS Account Code 531213 531463 531513 531523 531563 Total 531XXX	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
Requirements 531XXX-PERS Account Code 531213 531463 531513 531523 531563 Total 531XXX	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
Requirements 531XXX-PERSO Account Code 531213 531463 531513 531523 531523 Total 531XXX 532XXX-PURC	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
Requirements 531XXX-PERS Account Code 531213 531463 531513 531523 531563 Total 531XXX 532XXX-PURC Account Code	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES HASED SERVICES Account Title	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
Requirements 531XXX-PERSO Account Code 531213 531463 531513 531523 531563 Total 531XXX 532XXX-PURC Account Code 532811	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES HASED SERVICES Account Title TELEPHONE SERVICE	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709 2013-2014 Amount	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709 2014-2015 Amount \$8	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
Requirements 531XXX-PERSO Account Code 531213 531463 531513 531523 531563 Total 531XXX 532XXX-PURC Account Code 532811 532817	Account Title SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES HASED SERVICES Account Title TELEPHONE SERVICE INTERNET SERV PROV CHARGE	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709 2013-2014 Amount \$8 \$113	\$18,671 \$1,000 \$1,505 \$2,068 \$2,465 \$25,709 2014-2015 Amount \$8 \$113	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

232399

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

2395

Requirements

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



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$14,156)	(\$14,156)	0.000	0.000
Total Requiren	nents	(\$14,156)	(\$14,156)	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
	A Tital	2013-2014	2014-2015		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount					
53886C	DMA ADMIN & TRNG	(\$23,361)	(\$23,361)					
53887Q	SOCIAL SVCS BLOCK GRANT	(\$44,881)	(\$44,881)					
Total 538XXX		(\$68,242)	(\$68,242)					
Total Receipts	5	(\$68,242)	(\$68,242)					
Net Appropria	tion/Total FTE Count	\$54,086	\$54,086	0	.000	.000	.000	.000
		· · · · · · · · · · · · · · · · · · ·						

239599

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
Total 533XXX		\$150	\$150
Total Requiren	nents	\$95,566	\$95,566
Receipts			

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53886C	DMA ADMIN & TRNG	\$1,480	\$1,480	
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,280	\$2,280	
Total 538XXX		\$3,760	\$3,760	
Total Receipts		\$3,760	\$3,760	
Net Appropriat	ion/Total FTE Count	\$91,806	\$91,806	0.

2395C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$47,656	\$47,656
Total 538XXX		\$47,656	\$47,656
Total Receipts	5	\$47,656	\$47,656
Net Appropria	ntion/Total FTE Count	(\$47,656)	(\$47,656)

2395QA

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,638	\$68,638
Total 538XXX		\$68,638	\$68,638
Total Receipts	5	\$68,638	\$68,638
Net Appropria	tion/Total FTE Count	(\$68,638)	(\$68,638)

3030

Requirements

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



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$421	\$421	0.000	0.000
Total 531XXX		\$709	\$709	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	(\$701)	(\$701)		
Total 532XXX		(\$701)	(\$701)		
Total Requirements		\$8	\$8		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$1,453	\$1,453		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,793)	(\$1,793)		
Total 538XXX		(\$288)	(\$288)		
Total Receipts		(\$288)	(\$288)		
Net Appropriation/Total FTE Count		\$296	\$296	0.000	0.000
303011					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$845	\$845		
Total 538XXX		\$845	\$845		
Total Receipts		\$845	\$845		
Net Appropriation/Total FTE Count		(\$845)	(\$845)		
303099					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$111,678	\$111,678	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,805	\$4,805	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$8,624	\$8,624	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,155	\$16,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$151,646	\$151,646	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$4,482	\$4,482		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532727	MISC - IN STATE	\$220	\$220		
532811	TELEPHONE SERVICE	\$1,900	\$1,900		
532812	TELECOMMUN DATA CHRG	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
Total 532XXX		\$18,242	\$18,242		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$45	\$45		
Total 533XXX		\$45	\$45		
Total Requirem	ents	\$169,933	\$169,933		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$2,362	\$2,362		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,422	\$1,422		
Total 538XXX		\$3,784	\$3,784		
Total Receipts		\$3,784	\$3,784		
Net Appropriat	ion/Total FTE Count	\$166,149	\$166,149	0.000	0.000

3030C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$64,069	\$64,069
Total 538XXX		\$64,069	\$64,069
Total Receipts	5	\$64,069	\$64,069
Net Appropria	ition/Total FTE Count	(\$64,069)	(\$64,069)

3030QA

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

3035

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$293	\$293		
53886C	DMA ADMIN & TRNG	(\$13,877)	(\$13,877)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$31,763)	(\$31,763)		
Total 538XXX		(\$45,347)	(\$45,347)		
Total Receipts	:	(\$45,347)	(\$45,347)		
Net Appropria	tion/Total FTE Count	(\$84,978)	(\$84,978)	0.000	0.000
202511					

303511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

303599

Requirements

531XXX-PERSONAL SERVICES

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

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



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$9,492	\$9,492		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHRG	\$12,360	\$12,360		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
Total 532XXX		\$76,977	\$76,977		
Total Requirem	nents	\$651,840	\$651,840		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$9,446	\$9,446		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,471	\$3,471		
Total 538XXX		\$12,917	\$12,917		0.000
Total Receipts		\$12,917	\$12,917		
Net Appropriat	ion/Total FTE Count	\$638,923	\$638,923	0.000	0.000
3035C3					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$148,773	\$148,773		
Total 538XXX		\$148,773	\$148,773		
Total Receipts		\$148,773	\$148,773		0.000
Net Appropriat	ion/Total FTE Count	(\$148,773)	(\$148,773)		
3035QA					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$97,976	\$97,976		
Total 538XXX		\$97,976	\$97,976		
Total Receipts		\$97,976	\$97,976		



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3035QA

Net Appropriation/Total FTE Count (\$97,976) (\$97,976)

3107

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

310756

Requirements

531XXX-PERSONAL SERVICES

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

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



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310756

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109		
532930	REGISTRATION FEES	\$710	\$710		
Total 532XXX		\$10,078	\$10,078		
533XXX-SUPPL	IES		420/22		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786		
533120	DATA PROCESSING SUPPLIES	\$187	\$187		
533310	GASOLINE	\$80	\$80		
Total 533XXX		\$2,053	\$2,053		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,856	\$1,856		
534521	OFFICE EQUIPMENT	\$1,200	\$1,200		
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750		
Total 534XXX		\$3,806	\$3,806		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270		
Total 535XXX		\$270	\$270		
Total Requirem	nents	\$170,260	\$170,260		
Net Appropriat	ion/Total FTE Count	\$170,260	\$170,260	0.000	0.000
3138					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538856	EMERGENCY SHELTER GRANT	\$2,241,440	\$2,241,440		
Total 538XXX		\$2,241,440	\$2,241,440		
Total Receipts		\$2,241,440	\$2,241,440		



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	Aging and Adult Services				
3138					
Net Appropriat	ion/Total FTE Count	(\$2,241,440)	(\$2,241,440)		
313856		-			
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E11	NGO-ESGP	\$2,241,440	\$2,241,440		
Total 536XXX		\$2,241,440	\$2,241,440		
Total Requiren	nents	\$2,241,440	\$2,241,440		
Net Appropriat	ion/Total FTE Count	\$2,241,440	\$2,241,440	0.000	0.000
4500QA					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$9,026	\$9,026		
Total 532XXX		\$9,026	\$9,026		
Total Requiren	nents	\$9,026	\$9,026		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,973	\$8,973		
Total 538XXX		\$8,973	\$8,973		
Total Receipts		\$8,973	\$8,973		
Net Appropriat	ion/Total FTE Count	\$53	\$53	0.000	0.000
5100					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532732	BD/NON-EMPLOYEE SUBSIS	(\$4,693)	(\$4,693)		
Total 532XXX		(\$4,693)	(\$4,693)		
Total Requiren	nents	(\$4,693)	(\$4,693)		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015		
Account Code	Account Title	Amount	Amount		



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5100

Receipts

Total Requirements

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$100	\$100		
Total 434XXX		\$100	\$100		
437XXX-MISCI	ELLANEOUS				
		2013-2014	2014-2015		
Account Code 437300	Account Title INDIRECT(OVERHD) COST REC	Amount \$78,306	Amount \$78,306		
Total 437XXX	INDIRECT(OVERTID) COST REC	\$78,306	\$78,306		
	AGOVERNMENTAL TRANSACTION	476,300	\$76,500		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381E1	TRF FRM BC 14411	\$5,000	\$5,000		
Total 438XXX		\$5,000	\$5,000		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$43,685	\$43,685		
53884C	TIII CONGREGATE MEALS	\$42,663	\$42,663		
53884D	TIII HOME DELIVERED MEALS	\$2,001	\$2,001		
53884K	TITLE V SENIOR EMPLOY DOL	\$8,068	\$8,068		
53884V	FAMILY CAREGIVER SUPPORT	\$14,535	\$14,535		
538856	EMERGENCY SHELTER GRANT	\$38,537	\$38,537		
53886C	DMA ADMIN & TRNG	\$55,162	\$55,162		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
Total 538XXX		\$209,127	\$209,127		
Total Receipts		\$292,533	\$292,533		
Net Appropriat	tion/Total FTE Count	(\$297,226)	(\$297,226)	0.000	0.000
510000					
Requirements					
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$100	\$100		
Total 534XXX		\$100	\$100		

\$100

\$100



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Net Appropriation/Total FTE Count

\$100

\$100

0.000

0.000

510099

Requirements

531XXX-PERSONAL SERVICES

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

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



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14411-DHHS - Aging and Adult Services

510099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532860	ADVERTISING	\$230	\$230		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,300	\$1,300		
532941	EMP EDUCATION ASSIST PROG	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
Total 532XXX		\$35,649	\$35,649		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$24,465	\$24,465		
Total 533XXX		\$24,465	\$24,465		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440		
Total 534XXX		\$3,440	\$3,440		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,300	\$7,300		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$86,056	\$86,056		
Total Requirem	nents	\$236,095	\$236,095		
Net Appropriat	ion/Total FTE Count	\$236,095	\$236,095	0.000	0.000
510100					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$500	\$500	0.000	0.000



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510100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532714	TRANSP-GRND - IN STATE	\$400	\$400	
532721	LODGING - IN STATE	\$200	\$200	
32724	MEALS - IN STATE	\$200	\$200	
32731	BD/NON-EMPLOYEE TRANSP	\$800	\$800	
32732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900	
otal 532XXX		\$3,500	\$3,500	
Total Requirem	ents	\$4,000	\$4,000	
Net Appropriati	on/Total FTE Count	\$4,000	\$4,000	

519600

Requirements

532XXX-PURCHASED SERVICES

532513 RENT/LEASE-OTH FACILITIES \$1,000 \$1,000 532732 BD/NON-EMPLOYEE SUBSIS \$2,000 \$2,000 Total 532XXX \$3,000 \$3,000 Total Requirements \$3,000 \$3,000
Total 532XXX \$3,000 \$3,000
45,555
Total Requirements \$3,000 \$3,000
45,000 45,000
Net Appropriation/Total FTE Count \$3,000 \$3,000

5200

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

520099



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520099

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

5205

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

520599

Requirements

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



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520599

Requirements

A		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531563	Account Title MED INS CONTRIB-UNDES	Amount \$5,192	Amount \$5,192	0.000	0.000
Total 531XXX	PIED INS CONTRIB GRAES	\$98,177	\$98,177	0.000	0.000
	HASED SERVICES	Ψ30,177	Ψ30,177	0.000	0.000
332XXX-PURC	HASED SERVICES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
Total 532XXX		\$1,000	\$1,000		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
Total 533XXX		\$250	\$250		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$15	\$15		
Total 535XXX		\$15	\$15		
Total Requiren	nents	\$99,442	\$99,442		
Net Appropriat	ion/Total FTE Count	\$99,442	\$99,442	0.000	0.000
5210					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,027)	(\$1,027)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$150)	(\$150)	0.000	0.000
Total 531XXX		(\$1,177)	(\$1,177)	0.000	0.000
Total Requiren	nents	(\$1,177)	(\$1,177)	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$10,662	\$10,662		
53884C	TIII CONGREGATE MEALS	\$6,479	\$6,479		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

521099

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
Total 532XXX		\$200	\$200		
Total Require	ments	\$60,494	\$60,494		
Net Appropria	ation/Total FTE Count	\$60,494	\$60,494	0.000	

5215

Requirements

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



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Requirements

531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		(\$2,699)	(\$2,699)	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,699	\$2,699		
Total 532XXX	_	\$2,699	\$2,699		
Total Requiren	nents	\$0	\$0		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$10,760	\$10,760		
53884C	TIII CONGREGATE MEALS	\$6,678	\$6,678		
53884D	TIII HOME DELIVERED MEALS	\$332	\$332		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,708	\$1,708		
53884V	FAMILY CAREGIVER SUPPORT	\$6,267	\$6,267		
538856	EMERGENCY SHELTER GRANT	\$30	\$30		
53886C	DMA ADMIN & TRNG	\$12,682	\$12,682		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,440	\$10,440		
Total 538XXX		\$48,897	\$48,897		
Total Receipts		\$48,897	\$48,897		
Net Appropriat	ion/Total FTE Count	(\$48,897)	(\$48,897)	0.000	0.000
521599					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$51,257	\$51,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,139	\$1,139	0.000	0.000

\$4,008

\$10,155

\$5,192

\$71,751

Total 531XXX 532XXX-PURCHASED SERVICES

SOCIAL SEC CONTRIB-UNDES

REG RETIRE CONTRIB-UNDES

MED INS CONTRIB-UNDES

531513

531523

531563

0.000

0.000

0.000

0.000

0.000

0.000

0.000

0.000

\$4,008

\$10,155

\$5,192

\$71,751



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521599

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount				
532521	RENT/LEASE-MOTOR VEHICLES	(\$623)	(\$623)				
532721	LODGING - IN STATE	\$600	\$600				
532724	MEALS - IN STATE	\$354	\$354				
Total 532XXX		\$331	\$331				
Total Requirem	nents	\$72,082	\$72,082				
Net Appropriat	ion/Total FTE Count	\$72,082	\$72,082	0.000	0.000	0.000	0.000 0.

5220

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

522099

Requirements

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



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Requirements

Account Code

53887Q

Account Title

SOCIAL SVCS BLOCK GRANT

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276
532721	LODGING - IN STATE	\$340	\$340
532724	MEALS - IN STATE	\$290	\$290
532732	BD/NON-EMPLOYEE SUBSIS	\$85	\$85
Total 532XXX		\$2,131	\$2,131
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$105	\$105
Total 535XXX		\$105	\$105
Total Requirem	ents	\$70,086	\$70,086
Receipts			
538XXX-INTRA	GOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	\$2,911	\$2,911
Total 538XXX		\$2,911	\$2,911
Total Receipts		\$2,911	\$2,911
Net Appropriati	ion/Total FTE Count	\$67,175	\$67,175
5225			
Receipts			
538XXX-INTRA	GOVERNMENTAL TRANSACTION		

2013-2014

Amount

\$14,382

2014-2015

Amount

\$14,382

53884B	TIIIB SUPPORTIVE SERVICES	\$46,921	\$46,921
53884C	TIII CONGREGATE MEALS	\$8,148	\$8,148
53884D	TIII HOME DELIVERED MEALS	\$5,469	\$5,469
53884K	TITLE V SENIOR EMPLOY DOL	\$2,081	\$2,081
53884V	FAMILY CAREGIVER SUPPORT	\$24,485	\$24,485
538856	EMERGENCY SHELTER GRANT	\$52	\$52
53886C	DMA ADMIN & TRNG	\$15,806	\$15,806

Total 538XXX \$117,344 \$117,344



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Receipts

 Total Receipts
 \$117,344
 \$117,344

 Net Appropriation/Total FTE Count
 (\$117,344)
 (\$117,344)

522599

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$33	\$33		
532714	TRANSP-GRND - IN STATE	\$162	\$162		
Total 532XXX		\$195	\$195		
Total Requiren	nents	\$85,235	\$85,235		
Net Appropriat	tion/Total FTE Count	\$85,235	\$85,235	0.000	

5230

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015				
Account Code	Account Title	Amount	Amount				
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000				
532721	LODGING - IN STATE	\$200	\$200				
532724	MEALS - IN STATE	\$100	\$100				
Total 532XXX		\$1,300	\$1,300				
Total Requirem	ients	\$92,631	\$92,631				
Net Appropriat	ion/Total FTE Count	\$92,631	\$92,631	0.000	0.000	0.000	0.000 0.

5235

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

523599

Requirements

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



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

523599

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$7,720	\$7,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,312	\$71,312	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	(\$14,172)	(\$14,172)		
532521	RENT/LEASE-MOTOR VEHICLES	\$150	\$150		
532721	LODGING - IN STATE	\$200	\$200		
Total 532XXX		(\$13,822)	(\$13,822)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$750	\$750		
Total 534XXX		\$750	\$750		
Total Requiren	nents	\$58,240	\$58,240		
Net Appropriat	ion/Total FTE Count	\$58,240	\$58,240	0.000	0.000
5300					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$19,065	\$19,065		
53884C	TIII CONGREGATE MEALS	\$30,952	\$30,952		
53884D	TIII HOME DELIVERED MEALS	\$1,569	\$1,569		
53884V	FAMILY CAREGIVER SUPPORT	\$6,468	\$6,468		
Total 538XXX		\$58,054	\$58,054		
Total Receipts		\$58,054	\$58,054		
Net Appropriat	ion/Total FTE Count	(\$58,054)	(\$58,054)		
530007					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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530007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	(\$404)	(\$404)
Total 538XXX		(\$404)	(\$404)
Total Receipts	5	(\$404)	(\$404)
Net Appropria	tion/Total FTE Count	\$404	\$404

530008

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884D	TIII HOME DELIVERED MEALS	(\$51)	(\$51)
Total 538XXX		(\$51)	(\$51)
Total Receipts	:	(\$51)	(\$51)
Net Appropria	tion/Total FTE Count	\$51	\$51

530011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$337)	(\$337)
Total 538XXX		(\$337)	(\$337)
Total Receipts	5	(\$337)	(\$337)
Net Appropria	tion/Total FTE Count	\$337	\$337

53004Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Title	2013-2014 Amount	2014-2015 Amount
FAMILY CAREGIVER SUPPORT	(\$230)	(\$230)
	(\$230)	(\$230)
	(\$230)	(\$230)
on/Total FTE Count	\$230	\$230
		Account Title Amount FAMILY CAREGIVER SUPPORT (\$230) (\$230) (\$230)

530099

Requirements



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Requirements

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

532XXX-PURCHASED SERVICES

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

5400

Requirements

531XXX-PERSONAL SERVICES

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

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



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	(\$1,140)	(\$1,140)
532721	LODGING - IN STATE	(\$1,980)	(\$1,980)
532722	LODGING-OUT STATE, IN US	(\$924)	(\$924)
532724	MEALS - IN STATE	(\$1,140)	(\$1,140)
532732	BD/NON-EMPLOYEE SUBSIS	(\$3,960)	(\$3,960)
532811	TELEPHONE SERVICE	(\$1,901)	(\$1,901)
532840	POSTAGE, FREIGHT & DELIV	(\$2,066)	(\$2,066)
532930	REGISTRATION FEES	(\$915)	(\$915)
532942	OTHER EMP EDUCATIONAL EXP	(\$600)	(\$600)
Total 532XXX		(\$42,686)	(\$42,686)
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$3,794)	(\$3,794)
Total 533XXX		(\$3,794)	(\$3,794)
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
Total Requirem	nents	(\$252,145)	(\$252,145)
Receipts			
438XXX-INTRA	GOVERNMENTAL TRANSACTION		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount	2014-2015 Amount
Account Code	Account Title	Amount	Amount
Account Code 4381E1 Total 438XXX	Account Title	Amount \$28,503	Amount \$28,503
Account Code 4381E1 Total 438XXX	Account Title TRF FRM BC 14411	Amount \$28,503	Amount \$28,503
Account Code 4381E1 Total 438XXX 538XXX-INTRA	Account Title TRF FRM BC 14411 AGOVERNMENTAL TRANSACTION	\$28,503 \$28,503 \$28,503	\$28,503 \$28,503 \$28,503
Account Code 4381E1 Total 438XXX 538XXX-INTRA Account Code	Account Title TRF FRM BC 14411 AGOVERNMENTAL TRANSACTION Account Title	\$28,503 \$28,503 2013-2014 Amount	\$28,503 \$28,503 \$28,503 2014-2015 Amount
Account Code 4381E1 Total 438XXX 538XXX-INTRA Account Code 53884B	Account Title TRF FRM BC 14411 AGOVERNMENTAL TRANSACTION Account Title TIIIB SUPPORTIVE SERVICES	\$28,503 \$28,503 \$28,503 2013-2014 Amount \$36,505	\$28,503 \$28,503 \$28,503 2014-2015 Amount \$36,505



Account Code

Account Title

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

LIU DIVISION OF	f Aging and Adult Services				
14411-DHHS -	Aging and Adult Services				
5400					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$111,918	\$111,918		
Total Receipts		\$140,421	\$140,421		
Net Appropriati	ion/Total FTE Count	(\$392,566)	(\$392,566)	0.000	0.000
540007					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	(\$2,510)	(\$2,510)		
Total 538XXX		(\$2,510)	(\$2,510)		
Total Receipts		(\$2,510)	(\$2,510)		
Net Appropriati	ion/Total FTE Count	\$2,510	\$2,510		
540008					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Account Code 53884D	Account Title TIII HOME DELIVERED MEALS				
		Amount	Amount		
53884D		Amount (\$316)	(\$316)		
53884D Total 538XXX Total Receipts		(\$316) (\$316)	(\$316) (\$316)		
53884D Total 538XXX Total Receipts	TIII HOME DELIVERED MEALS	(\$316) (\$316) (\$316)	(\$316) (\$316) (\$316)		
53884D Total 538XXX Total Receipts Net Appropriati	TIII HOME DELIVERED MEALS	(\$316) (\$316) (\$316)	(\$316) (\$316) (\$316)		
53884D Total 538XXX Total Receipts Net Appropriati 540011 Receipts	TIII HOME DELIVERED MEALS	(\$316) (\$316) (\$316)	(\$316) (\$316) (\$316)		
53884D Total 538XXX Total Receipts Net Appropriati 540011 Receipts	TIII HOME DELIVERED MEALS ion/Total FTE Count	(\$316) (\$316) (\$316)	(\$316) (\$316) (\$316)		
53884D Total 538XXX Total Receipts Net Appropriation 540011 Receipts 538XXX-INTRA	TIII HOME DELIVERED MEALS ion/Total FTE Count GOVERNMENTAL TRANSACTION	Amount (\$316) (\$316) (\$316) \$316 \$2013-2014	Amount (\$316) (\$316) (\$316) \$316		
53884D Total 538XXX Total Receipts Net Appropriati 540011 Receipts 538XXX-INTRA	TIII HOME DELIVERED MEALS ion/Total FTE Count GOVERNMENTAL TRANSACTION Account Title	Amount (\$316) (\$316) (\$316) (\$316) \$316	Amount (\$316) (\$316) (\$316) \$316 2014-2015 Amount		
53884D Total 538XXX Total Receipts Net Appropriation 540011 Receipts 538XXX-INTRA Account Code 53884B	TIII HOME DELIVERED MEALS ion/Total FTE Count GOVERNMENTAL TRANSACTION Account Title	Amount (\$316) (\$316) (\$316) (\$316) \$316 2013-2014 Amount (\$2,093)	Amount (\$316) (\$316) (\$316) (\$316) \$316 2014-2015 Amount (\$2,093)		
53884D Total 538XXX Total Receipts Net Appropriation 540011 Receipts 538XXX-INTRA Account Code 53884B Total 538XXX Total Receipts	TIII HOME DELIVERED MEALS ion/Total FTE Count GOVERNMENTAL TRANSACTION Account Title	Amount (\$316) (\$316) (\$316) (\$316) \$316 2013-2014 Amount (\$2,093) (\$2,093)	Amount (\$316) (\$316) (\$316) (\$316) \$316 2014-2015 Amount (\$2,093) (\$2,093)		
53884D Total 538XXX Total Receipts Net Appropriation 540011 Receipts 538XXX-INTRA Account Code 53884B Total 538XXX Total Receipts	TIII HOME DELIVERED MEALS ion/Total FTE Count GOVERNMENTAL TRANSACTION Account Title TIIIB SUPPORTIVE SERVICES	Amount (\$316) (\$316) (\$316) (\$316) \$316 \$316 2013-2014 Amount (\$2,093) (\$2,093) (\$2,093)	Amount (\$316) (\$316) (\$316) (\$316) \$316 2014-2015 Amount (\$2,093) (\$2,093)		
53884D Total 538XXX Total Receipts Net Appropriation 540011 Receipts 538XXX-INTRA Account Code 53884B Total 538XXX Total Receipts Net Appropriation	TIII HOME DELIVERED MEALS ion/Total FTE Count GOVERNMENTAL TRANSACTION Account Title TIIIB SUPPORTIVE SERVICES	Amount (\$316) (\$316) (\$316) (\$316) \$316 \$316 2013-2014 Amount (\$2,093) (\$2,093) (\$2,093)	Amount (\$316) (\$316) (\$316) (\$316) \$316 2014-2015 Amount (\$2,093) (\$2,093)		

2013-2014

Amount

2014-2015

Amount



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

54004Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$1,452)	(\$1,452)
Total 538XXX	K	(\$1,452)	(\$1,452)
Total Receipt	s	(\$1,452)	(\$1,452)
Net Appropri	ation/Total FTE Count	\$1,452	\$1,452

540099

Requirements

531XXX-PERSONAL SERVICES

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

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



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540099

Requirements

532XXX-PURCHASED SERVICES

NT,BIND,DUPLICATE ISTRATION FEES IER EMP EDUCATIONAL EXP Unt Title ERAL OFFICE SUPPLIES	\$3,720 \$1,525 \$600 \$53,419 2013-2014 Amount \$3,794	\$3,720 \$1,525 \$600 \$53,419 2014-2015 Amount \$3,794		
ER EMP EDUCATIONAL EXP	\$600 \$53,419 2013-2014 Amount	\$53,419 2014-2015 Amount		
unt Title	\$53,419 2013-2014 Amount	\$53,419 2014-2015 Amount		
	2013-2014 Amount	2014-2015 Amount		
	Amount	Amount		
	Amount	Amount		
ERAL OFFICE SUPPLIES	\$3,794	\$3,794		
	\$3,794	\$3,794		
NSES AND ADJUSTMENTS				
unt Title	2013-2014 Amount	2014-2015 Amount		
BERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
	\$2,000	\$2,000		
	\$385,281	\$385,281		
al FTE Count	\$385,281	\$385,281	0.000	0.0
1E	BERSHIP DUES&SUBSCRIPT	### Amount SERSHIP DUES&SUBSCRIPT \$2,000 \$2,000 \$385,281	Int Title Amount Amount BERSHIP DUES&SUBSCRIPT \$2,000 \$2,000 \$2,000 \$2,000 \$385,281 \$385,281	Int Title Amount Amount SERSHIP DUES&SUBSCRIPT \$2,000 \$2,000 \$2,000 \$2,000 \$385,281 \$385,281

Requirements

531XXX-PERSONAL SERVICES

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

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



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5401

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,320	\$1,320
532722	LODGING-OUT STATE, IN US	\$616	\$616
532724	MEALS - IN STATE	\$760	\$760
532732	BD/NON-EMPLOYEE SUBSIS	\$2,640	\$2,640
532811	TELEPHONE SERVICE	\$1,267	\$1,267
532840	POSTAGE, FREIGHT & DELIV	\$1,378	\$1,378
532930	REGISTRATION FEES	\$610	\$610
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$23,791	\$23,791
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,867	\$1,867
Total 533XXX		\$1,867	\$1,867
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$6,000	\$6,000
Total 534XXX		\$6,000	\$6,000
Total Requirem	ents	\$172,315	\$172,315
Receipts			
538XXX-INTRA	GOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	\$39,720	\$39,720
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332
Total 538XXX		\$119,719	\$119,719
Total Receipts		\$119,719	\$119,719
Net Appropriat	ion/Total FTE Count	\$52,596	\$52,596

540199

Requirements



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Requirements

Account Code

531213

Account Title

SPA-REG SALARIES-UNDESIG

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,155	\$1,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$89	\$89	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,283	\$4,283	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
Total 531XXX		\$6,053	\$6,053	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	(\$12,000)	(\$12,000)		
532430	MAINT AGREEMENT-EQUIP	(\$1,200)	(\$1,200)		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600		
532727	MISC - IN STATE	\$5	\$5		
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,640)	(\$2,640)		
532811	TELEPHONE SERVICE	(\$1,267)	(\$1,267)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
532942	OTHER EMP EDUCATIONAL EXP	(\$400)	(\$400)		
Total 532XXX		(\$16,902)	(\$16,902)		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$1,867)	(\$1,867)		
Total 533XXX		(\$1,867)	(\$1,867)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	(\$2,500)	(\$2,500)		
Total 534XXX		(\$2,500)	(\$2,500)		
Total Requiren	nents	(\$15,216)	(\$15,216)		
Net Appropriat	tion/Total FTE Count	(\$15,216)	(\$15,216)	0.000	0.000
5402					
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015

Amount

\$54,219

Amount

\$54,219

FTE

0.000

FTE

0.000



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5402

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$600	\$600
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420
532714	TRANSP-GRND - IN STATE	\$380	\$380
532721	LODGING - IN STATE	\$660	\$660
532722	LODGING-OUT STATE, IN US	\$308	\$308
532724	MEALS - IN STATE	\$380	\$380
532732	BD/NON-EMPLOYEE SUBSIS	\$1,320	\$1,320
532811	TELEPHONE SERVICE	\$634	\$634
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689
532930	REGISTRATION FEES	\$305	\$305
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$8,896	\$8,896
533XXX-SUPPI	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SLIPPLIES	\$1 926	¢1 926

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$3,000	\$3,000
Total Requiren	nents	\$84,589	\$84,589

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$19,233	\$19,233		
53884C	TIII CONGREGATE MEALS	\$29,388	\$29,388		
53884D	TIII HOME DELIVERED MEALS	\$1,472	\$1,472		
53884V	FAMILY CAREGIVER SUPPORT	\$8,556	\$8,556		
Total 538XXX		\$58,649	\$58,649		
Total Receipts		\$58,649	\$58,649		
Net Appropriat	ion/Total FTE Count	\$25,940	\$25,940	0.000	0.0

540299

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



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540299

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$100	\$100		
Total Requiren	nents	(\$4,038)	(\$4,038)		
Net Appropriat	ion/Total FTE Count	(\$4,038)	(\$4,038)	0.000	0.000
5405					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
532811	TELEPHONE SERVICE	(\$150)	(\$150)		
Total 532XXX		(\$1,650)	(\$1,650)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX	•	\$1,000	\$1,000		
Total Requirem	nents	(\$650)	(\$650)		
Receipts			_		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$20,212	\$20,212		
53884C	TIII CONGREGATE MEALS	\$30,320	\$30,320		
53884D	TIII HOME DELIVERED MEALS	\$1,550	\$1,550		
53884V	FAMILY CAREGIVER SUPPORT	\$5,560	\$5,560		
Total 538XXX		\$57,642	\$57,642		
Total Receipts		\$57,642	\$57,642		
Net Appropriat	ion/Total FTE Count	(\$58,292)	(\$58,292)	0.000	0.000
540507					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
		(\$150)	(\$150)		



Account Code

Account Title

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

210-Division of	f Aging and Adult Services				
14411-DHHS -	Aging and Adult Services				
540507					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code Total 538XXX	Account Title	Amount	Amount (#150)		
Total Receipts		(\$150) (\$150)	(\$150) (\$150)		
_	ion/Total FTE Count	\$150	\$150		
540508	ion, rotal i i i count		\$130		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53884D	TIII HOME DELIVERED MEALS	(\$19)	(\$19)		
Total 538XXX		(\$19)	(\$19)		
Total Receipts		(\$19)	(\$19)		
Net Appropriat	ion/Total FTE Count	\$19	\$19		
540511					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$125)	(\$125)		
Total 538XXX		(\$125)	(\$125)		
Total Receipts		(\$125)	(\$125)		
_	ion/Total FTE Count	\$125	\$125		
54054Y	,		<u> </u>		
Receipts					
•	GOVERNMENTAL TRANSACTION				
338XXX-1111KA	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53884V	FAMILY CAREGIVER SUPPORT	(\$63)	(\$63)		
Total 538XXX		(\$63)	(\$63)		
Total Receipts		(\$63)	(\$63)		
Net Appropriat	ion/Total FTE Count	\$63	\$63		
540599					
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 ETE	2014-201

Amount

Amount

FTE

FTE



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$77,974	\$77,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,467	\$3,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,230	\$6,230	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,589	\$11,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,452	\$104,452	0.000	0.000
532XXX-PURCI	HASED SERVICES				

532XXX-PURCI		2012 2014	2014 2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$770	\$770
532722	LODGING-OUT STATE, IN US	\$339	\$339
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$4	\$4
532811	TELEPHONE SERVICE	\$150	\$150
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$3,663	\$3,663
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	(\$672)	(\$672)
Total 534XXX		(\$672)	(\$672)
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$100	\$100

\$107,543

\$107,543

\$107,543

\$107,543

5410

Receipts

Total Requirements

Net Appropriation/Total FTE Count

538XXX-INTRAGOVERNMENTAL TRANSACTION

0.000

0.000



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5410

Receipts

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

541000

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532715	TRANS GRND-OUT STA,IN US	\$200	\$200	
532721	LODGING - IN STATE	\$450	\$450	
532722	LODGING-OUT STATE, IN US	\$500	\$500	
532725	MEALS-OUT OF STATE,IN US	\$300	\$300	
Total 532XXX		\$1,450	\$1,450	
Total Requirem	nents	\$1,450	\$1,450	
Net Appropriat	ion/Total FTE Count	\$1,450	\$1,450	

541099

Requirements

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



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541099

Requirements

532XXX-PURCHASED SERVICES

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

5412

Requirements

531XXX-PERSONAL SERVICES

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

541200

Requirements

531XXX-PERSONAL SERVICES

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

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



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541200

Requirements

532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
Total 532XXX Total Requirements Net Appropriation/Total FTE Count		\$3,900 \$71,999 \$71,999	\$3,900 \$71,999 \$71,999		
				0.000	0.000
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000

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

5413FD

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532850	PRINT,BIND,DUPLICATE	\$992	\$992	
Total 532XXX		\$992	\$992	
Total Requirements		\$992	\$992	
Net Appropriation/Total FTE Count		\$992	\$992	0.00

5415

Requirements

531XXX-PERSONAL SERVICES

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

Receipts



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Receipts

531563

Total 531XXX

532XXX-PURCHASED SERVICES

MED INS CONTRIB-UNDES

538XXX-INTRAGOVERNMENTAL TRANSACTION

538XXX-INIKA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884V	FAMILY CAREGIVER SUPPORT	\$8,459	\$8,459		
Total 538XXX		\$8,459	\$8,459		
Total Receipts		\$8,459	\$8,459		
Net Appropriat	ion/Total FTE Count	(\$8,715)	(\$8,715)	0.000	0.000
541500					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$321	0.000	0.000
Total 531XXX		\$321	\$321	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$200	\$200		
Total 532XXX		\$4,150	\$4,150		
Total Requirem	nents	\$4,471	\$4,471		
Net Appropriat	ion/Total FTE Count	\$4,471	\$4,471	0.000	0.000
541599					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,700	\$58,700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,551	\$4,551	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,395	\$8,395	0.000	0.000

\$5,192

\$76,838

2013-2014

\$5,192

\$76,838

2014-2015

0.000

0.000

0.000

0.000



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Requirements

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

5416

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$256	\$256	0.000	0.000
Total 531XXX		\$256	\$256	0.000	0.000
Total Requirem	nents	\$256	\$256	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$256	\$256	0.000	0.000

5425

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$76)	(\$76)	0.000	0.000
Total 531XXX		(\$76)	(\$76)	0.000	0.000
Total Requiren	nents	(\$76)	(\$76)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Receipts

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884D	TIII HOME DELIVERED MEALS	\$2,709	\$2,709		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$30)	(\$30)		
Total 538XXX		\$89,586	\$89,586		
Total Receipts		\$89,586	\$89,586		
Net Appropriat	ion/Total FTE Count	(\$89,662)	(\$89,662)	0.000	0.000
542507					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	(\$659)	(\$659)		
Total 538XXX		(\$659)	(\$659)		
Total Descints		(\$659)	(\$659)		
Total Receipts					
_	ion/Total FTE Count	\$659	\$659		
_	ion/Total FTE Count	\$659	\$659		
Net Appropriat	ion/Total FTE Count	\$659	\$659		
Net Appropriati 542508 Receipts	ion/Total FTE Count AGOVERNMENTAL TRANSACTION	\$659	\$659		
Net Appropriati 542508 Receipts		\$659 2013-2014 Amount	\$659 2014-2015 Amount		
Net Appropriation 542508 Receipts 538XXX-INTRA	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015		
Net Appropriation 542508 Receipts 538XXX-INTRA	AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount	2014-2015 Amount		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D	AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount (\$53)	2014-2015 Amount (\$53)		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts	AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount (\$53) (\$53)	2014-2015 Amount (\$53) (\$53)		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts	AGOVERNMENTAL TRANSACTION Account Title TIII HOME DELIVERED MEALS	2013-2014 Amount (\$53) (\$53) (\$53)	2014-2015 Amount (\$53) (\$53) (\$53)		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts Net Appropriation	AGOVERNMENTAL TRANSACTION Account Title TIII HOME DELIVERED MEALS	2013-2014 Amount (\$53) (\$53) (\$53)	2014-2015 Amount (\$53) (\$53) (\$53)		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts Net Appropriation 542511 Receipts	AGOVERNMENTAL TRANSACTION Account Title TIII HOME DELIVERED MEALS	2013-2014 Amount (\$53) (\$53) (\$53)	2014-2015 Amount (\$53) (\$53) (\$53)		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts Net Appropriation 542511 Receipts	AGOVERNMENTAL TRANSACTION Account Title TIII HOME DELIVERED MEALS ion/Total FTE Count	2013-2014 Amount (\$53) (\$53) (\$53)	2014-2015 Amount (\$53) (\$53) (\$53)		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts Net Appropriation 542511 Receipts 538XXX-INTRA	ACCOUNT TITLE TIII HOME DELIVERED MEALS TION/Total FTE Count	2013-2014 Amount (\$53) (\$53) (\$53) \$53	2014-2015 Amount (\$53) (\$53) (\$53) \$53		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts Net Appropriation 542511 Receipts 538XXX-INTRA Account Code	AGOVERNMENTAL TRANSACTION Account Title TIII HOME DELIVERED MEALS ion/Total FTE Count AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount (\$53) (\$53) (\$53) \$53	2014-2015 Amount (\$53) (\$53) (\$53) \$53 \$2014-2015 Amount		
Net Appropriation 542508 Receipts 538XXX-INTRA Account Code 53884D Total 538XXX Total Receipts Net Appropriation 542511 Receipts 538XXX-INTRA Account Code 53884B	AGOVERNMENTAL TRANSACTION Account Title TIII HOME DELIVERED MEALS ion/Total FTE Count AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount (\$53) (\$53) (\$53) \$53 \$53 2013-2014 Amount (\$350)	2014-2015 Amount (\$53) (\$53) (\$53) \$53 \$53 2014-2015 Amount (\$350)		



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14411-DHHS - Aging and Adult Services

Requirements

Total Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,816	\$95,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,330	\$7,330	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,711	\$13,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,241	\$127,241	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532727	MISC - IN STATE	\$7	\$7		
532812	TELECOMMUN DATA CHRG	\$53	\$53		
Total 532XXX		\$60	\$60		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$20	\$20		
Total 533XXX		\$20	\$20		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7		
535840	SERVICE & OTHER AWARDS	\$25	\$25		
Total 535XXX		\$32	\$32		
Total Requiren	nents	\$127,353	\$127,353		
Net Appropriat	ion/Total FTE Count	\$127,353	\$127,353	0.000	0.000
5435					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$25,883	\$25,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,980	\$1,980	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,720	\$2,720	0.000	0.000
Total 531XXX		\$30,583	\$30,583	0.000	0.000
			+		

\$30,583

\$30,583

0.000

0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

5435

5445 Receipts

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$243	\$243		
53884C	TIII CONGREGATE MEALS	\$271	\$271		
53884D	TIII HOME DELIVERED MEALS	\$36	\$36		
Total 538XXX		\$550	\$550		
Total Receipts		\$550	\$550		
Net Appropriat	ion/Total FTE Count	\$30,033	\$30,033	0.000	0.000
543599					
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
Total 531XXX		\$963	\$963	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$400	\$400		
Total 532XXX		\$1,550	\$1,550		
Total Requiren	nents	\$2,513	\$2,513		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$9,970	\$9,970		
53884C	TIII CONGREGATE MEALS	\$15,322	\$15,322		
53884D	TIII HOME DELIVERED MEALS	\$765	\$765		
53884V	FAMILY CAREGIVER SUPPORT	\$4,526	\$4,526		
Total 538XXX		\$30,583	\$30,583		
Total Receipts		\$30,583	\$30,583		
Net Appropriat	ion/Total FTE Count	(\$28,070)	(\$28,070)	0.000	0.000

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14411-DHHS - Aging and Adult Services

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

544599

Requirements

531XXX-PERSONAL SERVICES

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

5491

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$30,000	\$30,000
Total 435XXX	K	\$30,000	\$30,000
Total Receipt	ts	\$30,000	\$30,000
Net Appropri	ation/Total FTE Count	(\$30,000)	(\$30,000)
		•	

549100

Requirements

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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14411-DHHS - Aging and Adult Services

549100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 <u>Amount</u>	
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500	
532513	RENT/LEASE-OTH FACILITIES	\$5,300	\$5,300	
32523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600	
2724	MEALS - IN STATE	\$9,000	\$9,000	
32732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000	
32850	PRINT,BIND,DUPLICATE	\$1,600	\$1,600	
otal 532XXX		\$30,000	\$30,000	
otal Requirem	ents	\$30,000	\$30,000	
et Appropriati	on/Total FTE Count	\$30,000	\$30,000	0.000

5500

Requirements

531XXX-PERSONAL SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

55008X

Requirements

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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55008X

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
Total 532XXX		\$60,000	\$60,000		
Total Requiren	nents	\$60,000	\$60,000		
Net Appropriat	tion/Total FTE Count	\$60,000	\$60,000	0.000	

550099

Requirements

531XXX-PERSONAL SERVICES

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

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



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550099

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$849	\$849	
Total 535XXX		\$849	\$849	
Total Requirer	nents	\$257,932	\$263,114	
Net Appropria	tion/Total FTE Count	\$257,932	\$263,114	

5501

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

550199

Requirements

531XXX-PERSONAL SERVICES

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

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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550199

Requirements

532XXX-PURCHASED SERVICES

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

5505

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	(\$30)	(\$30)	0.000	0.000
Total 531XXX		(\$30)	(\$30)	0.000	0.000
Total Requirem	ents	(\$30)	(\$30)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

550507

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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550507

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884C	TIII CONGREGATE MEALS	(\$437)	(\$437)
Total 538XXX		(\$437)	(\$437)
Total Receipts	3	(\$437)	(\$437)
Net Appropria	tion/Total FTE Count	\$437	\$437

550508

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

550511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIIIB SUPPORTIVE SERVICES	(\$365)	(\$365)
Total 538XXX		(\$365)	(\$365)
Total Receipts	5	(\$365)	(\$365)
Net Appropria	tion/Total FTE Count	\$365	\$365

55054Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

550599

Requirements

531XXX-PERSONAL SERVICES



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Requirements

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

532XXX-PURCHASED SERVICES

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

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Requirements

531XXX-PERSONAL SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

55254Y

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884V	FAMILY CAREGIVER SUPPORT	(\$223)	(\$223)
Total 538XXX		(\$223)	(\$223)
Total Receipts	3	(\$223)	(\$223)
Net Appropria	tion/Total FTE Count	\$223	\$223

552599

Requirements

531XXX-PERSONAL SERVICES

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

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



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Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015				
Account Code	Account Title	Amount	Amount				
532722	LODGING-OUT STATE, IN US	\$400	\$400				
532724	MEALS - IN STATE	\$50	\$50				
532930	REGISTRATION FEES	\$200	\$200				
Total 532XXX		\$1,838	\$1,838				
Total Requirements		\$142,726	\$142,726				
Net Appropriati	on/Total FTE Count	\$142,726	\$142,726	0.000	0.000	0.000	0.000 0.0

5540

Requirements

532XXX-PURCHASED SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884W	PROJECT CARE	\$1,710	\$1,710		
Total 538XXX		\$1,710	\$1,710		
Total Receipts		\$1,710	\$1,710		
Net Appropriat	ion/Total FTE Count	\$2,646	\$2,646	0.000	0.0

5548

Requirements

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$8,436	\$8,436
532721	LODGING - IN STATE	\$724	\$724
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$527	\$527
532725	MEALS-OUT OF STATE,IN US	\$262	\$262
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276
532850	PRINT,BIND,DUPLICATE	\$3,197	\$3,197
Total 532XXX		\$59,600	\$59,600
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$276	\$276
Total 533XXX		\$276	\$276
		· ·	
535XXX-OTHER	EXPENSES AND ADJUSTMENTS	<u> </u>	
	EXPENSES AND ADJUSTMENTS Account Title	2013-2014 Amount	2014-2015 Amount
Account Code	Account Title	Amount	Amount
Account Code 535890 Total 535XXX	Account Title	Amount \$21,625	Amount \$21,625
Account Code 535890 Total 535XXX 538XXX-INTRA	Account Title OTHER ADMIN EXPENSE	Amount \$21,625	Amount \$21,625
Account Code 535890 Total 535XXX 538XXX-INTRA	Account Title OTHER ADMIN EXPENSE -GOVERNMENTAL TRANSFERS	\$21,625 \$21,625 \$21,625	\$21,625 \$21,625 \$21,625
Account Code 535890 Total 535XXX 538XXX-INTRA	Account Title OTHER ADMIN EXPENSE -GOVERNMENTAL TRANSFERS Account Title	\$21,625 \$21,625 \$21,625 2013-2014 Amount	\$21,625 \$21,625 2014-2015 Amount
Account Code 535890 Total 535XXX 538XXX-INTRA Account Code 5381D1	Account Title OTHER ADMIN EXPENSE -GOVERNMENTAL TRANSFERS Account Title TRANSFER TO B/C 14410 CMS	\$21,625 \$21,625 \$21,625 2013-2014 Amount \$5,000	\$21,625 \$21,625 \$21,625 2014-2015 Amount \$5,000

Requirements

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



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

5548RH

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532721	LODGING - IN STATE	(\$724)	(\$724)		
532722	LODGING-OUT STATE, IN US	(\$900)	(\$900)		
532724	MEALS - IN STATE	(\$527)	(\$527)		
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
532850	PRINT,BIND,DUPLICATE	(\$3,197)	(\$3,197)		
Total 532XXX		(\$59,600)	(\$59,600)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
Total 533XXX		(\$276)	(\$276)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	(\$21,625)	(\$21,625)		
Total 535XXX		(\$21,625)	(\$21,625)		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381D1	TRANSFER TO B/C 14410 CMS	(\$5,000)	(\$5,000)		
Total 538XXX		(\$5,000)	(\$5,000)		
Total Requirem	nents	(\$86,501)	(\$86,501)		
Net Appropriat	ion/Total FTE Count	(\$86,501)	(\$86,501)	0.000	0.000
5550					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
Total 531XXX		\$111	\$111	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		



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

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
Total 532XXX		(\$538)	(\$538)		
533XXX-SUPPI	LIES		-		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
Total 533XXX		(\$276)	(\$276)		
Total Requiren	nents	(\$703)	(\$703)		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884K	TITLE V SENIOR EMPLOY DOL	\$59,789	\$59,789		
Total 538XXX		\$59,789	\$59,789		
Total Receipts		\$59,789	\$59,789		
Net Appropriat	tion/Total FTE Count	(\$60,492)	(\$60,492)	0.000	0.000
555050					
Requirements					
-					

531XXX-PERSONAL SERVICES

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Account Code	ACCOUNT TILLE	Allioulit	Alliount
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380



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

555050

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$2,180	\$2,180		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirem	ents	\$64,930	\$64,930		
Receipts			<u> </u>		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884K	TITLE V SENIOR EMPLOY DOL	(\$1,252)	(\$1,252)		
Total 538XXX		(\$1,252)	(\$1,252)		
Total Receipts		(\$1,252)	(\$1,252)		
Net Appropriat	ion/Total FTE Count	\$66,182	\$66,182	0.000	0.000
5550RH					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015		
532725	MEALS-OUT OF STATE,IN US	\$262	Amount \$262		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
Total 532XXX	·	\$538	\$538		
533XXX-SUPPL	IES	<u> </u>	<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$276	\$276		
Total 533XXX		\$276	\$276		
Total Requirem	ents	\$814	\$814		



		Biennium 2013-15			
210-Division o	f Aging and Adult Services				
14411-DHHS -	Aging and Adult Services				
5550RH					
Net Appropria	tion/Total FTE Count	\$814	\$814	0.000	0.000
5560					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$35,650	\$35,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,273	\$2,273	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,742	\$3,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,594	\$46,594	0.000	0.000
Total Requirer	nents	\$46,594	\$46,594	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$26,454	\$26,454		
53884C	TIII CONGREGATE MEALS	\$5,162	\$5,162		
53884D	TIII HOME DELIVERED MEALS	\$255	\$255		
53884K	TITLE V SENIOR EMPLOY DOL	\$6,090	\$6,090		
53884V	FAMILY CAREGIVER SUPPORT	\$1,366	\$1,366		
Total 538XXX		\$39,327	\$39,327		
Total Receipts		\$39,327	\$39,327		
Net Appropria	tion/Total FTE Count	\$7,267	\$7,267	0.000	0.000
556099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$427	\$427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33	\$33	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,392	\$1,392	0.000	0.000
Total 531XXX		\$1,852	\$1,852	0.000	0.000

\$1,852

\$1,852

\$1,852

\$1,852

5601

Requirements

Total Requirements

Net Appropriation/Total FTE Count

0.000

0.000

0.000

0.000



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 5601

Requirements

531XXX-PERSONAL SERVICES

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

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



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

5601

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$1,050	\$1,050		
532941	EMP EDUCATION ASSIST PROG	\$75	\$75		
Total 532XXX		\$24,276	\$24,276		
533XXX-SUPP	LIES	· · ·			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,125	\$1,125		
Total 533XXX		\$1,125	\$1,125		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$150	\$150		
Total 534XXX		\$150	\$150		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675		
Total 535XXX		\$675	\$675		
Total Requirer	nents	\$228,667	\$228,667		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$194,995	\$194,995		
53884C	TIII CONGREGATE MEALS	(\$131)	(\$131)		
53884D	TIII HOME DELIVERED MEALS	\$3	\$3		
53884K	TITLE V SENIOR EMPLOY DOL	(\$312)	(\$312)		
53884V		(4312)	(+511)		
	FAMILY CAREGIVER SUPPORT	(\$38)	(\$38)		
Total 538XXX	FAMILY CAREGIVER SUPPORT				
Total 538XXX Total Receipts		(\$38)	(\$38)		
Total Receipts		(\$38) \$194,517	(\$38) \$194,517	0.000	0.000
Total Receipts		(\$38) \$194,517 \$194,517	(\$38) \$194,517 \$194,517	0.000	0.000
Total Receipts Net Appropria	tion/Total FTE Count	(\$38) \$194,517 \$194,517	(\$38) \$194,517 \$194,517	0.000	0.000
Total Receipts Net Appropria 560115 Requirements	tion/Total FTE Count	(\$38) \$194,517 \$194,517	(\$38) \$194,517 \$194,517	0.000	0.000



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 560115

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

532XXX-PURCHASED SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$4,737)	(\$4,737)		
Total 538XXX		(\$4,737)	(\$4,737)		
Total Receipts	5	(\$4,737)	(\$4,737)		
Net Appropria	tion/Total FTE Count	(\$1,794)	(\$1,794)	0.000	

560199

Requirements

533XXX-SUPPLIES



2013-2014

(\$1,275)

2014-2015

(\$1,275)

0.000

0.000

210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 560199

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,125)	(\$1,125)
Total 533XXX		(\$1,125)	(\$1,125)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$150)	(\$150)
Total 534XXX		(\$150)	(\$150)
Total Requiren	nents	(\$1,275)	(\$1,275)

5602

Requirements

531XXX-PERSONAL SERVICES

Net Appropriation/Total FTE Count

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

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



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

5602

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$322	\$322
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$185	\$185
532727	MISC - IN STATE	\$13	\$13
532731	BD/NON-EMPLOYEE TRANSP	\$63	\$63
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250
532811	TELEPHONE SERVICE	\$294	\$294
532812	TELECOMMUN DATA CHRG	\$125	\$125
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$875	\$875
532920	BONDING	\$6	\$6
532930	REGISTRATION FEES	\$350	\$350
532941	EMP EDUCATION ASSIST PROG	\$25	\$25
Total 532XXX		\$8,093	\$8,093
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$375	\$375
Total 533XXX		\$375	\$375
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$50	\$50
Total 534XXX		\$50	\$50
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225
Total 535XXX		\$225	\$225
Total Requirem	nents	\$92,697	\$92,697
Receipts			
538XXX-INTRA	GOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



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

5602

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

560215

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES



Total 538XXX

Total Receipts

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

210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 560215

500215					
Requirements					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$375)	(\$375)		
Total 533XXX		(\$375)	(\$375)		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	(\$50)	(\$50)		
Total 534XXX		(\$50)	(\$50)		
Total Requirem	ents	(\$1,811)	(\$1,811)		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$1,580)	(\$1,580)		
Total 538XXX		(\$1,580)	(\$1,580)		
Total Receipts		(\$1,580)	(\$1,580)		
Net Appropriati	on/Total FTE Count	(\$231)	(\$231)	0.000	0.000
5620					
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,998)	(\$1,998)	0.000	0.000
Total 531XXX		(\$1,998)	(\$1,998)	0.000	0.000
Total Requirem	ents	(\$1,998)	(\$1,998)	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
A account Code		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53884B	Account Title TIIIB SUPPORTIVE SERVICES		Amount \$53,805		
		Amount	•		
53884B	TIIIB SUPPORTIVE SERVICES	Amount \$53,805	\$53,805		
53884B 53884C	TIIIB SUPPORTIVE SERVICES TIII CONGREGATE MEALS	\$53,805 \$10,880	\$53,805 \$10,880		

\$80,570

\$80,570

\$80,570

\$80,570



562050

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

210-Division of	Aging and Adult Services				
14411-DHHS -	Aging and Adult Services				
5620					
Net Appropriat	ion/Total FTE Count	(\$82,568)	(\$82,568)	0.000	0.000
562007					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code 53884C	Account Title TIII CONGREGATE MEALS	(\$120)	Amount (\$120)		
	TIII CONGREGATE MEALS				
Total Bassints		(\$120)	(\$120)		
Total Receipts	ion /Total FTF Count	(\$120)	(\$120)		
	ion/Total FTE Count	\$120	\$120		
562008					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION	2012 2014	2014 2015		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884D	TIII HOME DELIVERED MEALS	(\$15)	(\$15)		
Total 538XXX		(\$15)	(\$15)		
Total Receipts		(\$15)	(\$15)		
Net Appropriat	ion/Total FTE Count	\$15	\$15		
562015					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
_		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53884B	TIIIB SUPPORTIVE SERVICES	(\$790)	(\$790)		
Total 538XXX Total Receipts		(\$790) (\$790)	(\$790) (\$790)		
-	ion/Total FTE Count	\$790 \$790	\$790) \$790		
56204Y	ion, rotal i i i codin		\$7.50		
Receipts	COVERNMENTAL TRANSACTION				
538XXX-1N1 KA	GOVERNMENTAL TRANSACTION	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53884V	FAMILY CAREGIVER SUPPORT	(\$69)	(\$69)		
Total 538XXX		(\$69)	(\$69)		
Total Receipts		(\$69)	(\$69)		
Net Appropriat	ion/Total FTE Count	\$69	\$69		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

562050

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884K	TITLE V SENIOR EMPLOY DOL	(\$183)	(\$183)
Total 538XXX		(\$183)	(\$183)
Total Receipt	s	(\$183)	(\$183)
Net Appropri	ation/Total FTE Count	\$183	\$183

562099

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419	
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865	
532850	PRINT,BIND,DUPLICATE	\$7	\$7	
Total 532XXX		\$2,291	\$2,291	
Total Requirem	ients	\$98,396	\$98,396	
Net Appropriat	ion/Total FTE Count	\$98,396	\$98,396	

5630

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



210-Division of Aging and Adult Services
14411-DHHS - Aging and Adult Services
5630

Receipts

 Total Receipts
 \$60,779
 \$60,779

 Net Appropriation/Total FTE Count
 (\$60,779)
 (\$60,779)

563099

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

6029

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536402	CONTRACT - SOC SVCS BLOCK	\$30,000	\$30,000
Total 536XXX		\$30,000	\$30,000
Total Requirem	nents	\$30,000	\$30,000

432XXX-GRANTS

Receipts

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



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 6029 Receipts

43	ZX	XΧ	-6	K/	/N	ı	5

		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
Total 432XXX		(\$16,342)	(\$16,342)		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,865	\$5,865		
Total 538XXX		\$5,865	\$5,865		
Total Receipts	.	(\$10,477)	(\$10,477)		
Net Appropria	tion/Total FTE Count	\$40,477	\$40,477	0.000	0.000
6029QA					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536402	CONTRACT - SOC SVCS BLOCK	\$275,835	\$275,835		
Total 536XXX		\$275,835	\$275,835		
Total Requirer	nents	\$275,835	\$275,835		
Receipts			-		
432XXX-GRAN	ıts				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$92,801	\$92,801		
Total 432XXX		\$92,801	\$92,801		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$223,511	\$223,511		
Total 538XXX		\$223,511	\$223,511		
Total Receipts		\$316,312	\$316,312		
Net Appropria	tion/Total FTE Count	(\$40,477)	(\$40,477)	0.000	0.000
6181					
Requirements					
538XXX-INTR	A-GOVERNMENTAL TRANSFERS				
		2013-2014	2014-2015		

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



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538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX	Account Har	(\$270,931)	(\$270,931)		
Total Requiren	nents	(\$270,931)	(\$270,931)		
Receipts			_		
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	(\$57,572)	(\$57,572)		
Total 432XXX		(\$57,572)	(\$57,572)		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$204,743)	(\$204,743)		
Total 538XXX		(\$204,743)	(\$204,743)		
Total Receipts		(\$262,315)	(\$262,315)		
Net Appropriat	ion/Total FTE Count	(\$8,616)	(\$8,616)	0.000	0.000
6181Q7					
Requirements					
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819A	TRF TO B/C 14100 ADMIN	\$270,931	\$270,931		
Total 538XXX		\$270,931	\$270,931		
Total Requiren	nents	\$270,931	\$270,931		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$57,572	\$57,572		
Total 432XXX		\$57,572	\$57,572		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$204,743	\$204,743		
Total 538XXX		\$204,743	\$204,743		
Total Receipts		\$262,315	\$262,315		



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6181Q7					
Net Appropriat	ion/Total FTE Count	\$8,616	\$8,616	0.000	0.000
6507					
Requirements					
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806		
Total 532XXX	_	\$218,806	\$218,806		
Total Requiren	ients	\$218,806	\$218,806		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$54,702	\$54,702		
Total 432XXX		\$54,702	\$54,702		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015		
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559		
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217		
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313		
Total 538XXX		\$164,104	\$164,104		
Total Receipts		\$218,806	\$218,806		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
7124					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003		
Total 536XXX		\$266,043	\$200,003		
Total Requiren	nents	\$266,043	\$200,003		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432319	ALZHEIMER'S DEMO GRANT	\$26,607	\$20,003		



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

7124

Receipts

432XXX-GRANTS

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX	Account Hele	\$26,607	\$20,003		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884W	PROJECT CARE	\$59,436	\$0		
Total 538XXX		\$59,436	\$0		
Total Receipts		\$86,043	\$20,003		
Net Appropriat	ion/Total FTE Count	\$180,000	\$180,000	0.000	0.000
7126		-			
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536160	GO-NSIP NUTRITION	\$1,252,139	\$1,252,139		
536333	GO-HCCBG-CONGREG MEALS	\$9,562,683	\$9,562,683		
Total 536XXX		\$10,814,822	\$10,814,822		
Total Requiren	nents	\$10,814,822	\$10,814,822		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$864,264	\$864,264		
432333	PROG INCOME CONG MEALS	\$919,299	\$919,299		
Total 432XXX		\$1,783,563	\$1,783,563		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884C	TIII CONGREGATE MEALS	\$7,346,876	\$7,346,876		
53884L	NSIP FOOD DISTRIBUTION	\$1,252,139	\$1,252,139		
Total 538XXX		\$8,599,015	\$8,599,015		
Total Receipts		\$10,382,578	\$10,382,578		
Net Appropriat	ion/Total FTE Count	\$432,244	\$432,244	0.000	0.000
7127					



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

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536331	GO-HCCBG-ACCESS	\$9,326,743	\$9,326,743		
Total 536XXX		\$9,326,743	\$9,326,743		
Total Requirem	nents	\$9,326,743	\$9,326,743		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$918,831	\$918,831		
432331	PROGRAM INCOME ACCESS	\$138,303	\$138,303		
Total 432XXX		\$1,057,134	\$1,057,134		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		-		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$2,641,885	\$2,641,885		
Total 538XXX		\$2,641,885	\$2,641,885		
Total Receipts		\$3,699,019	\$3,699,019		
Net Appropriat	ion/Total FTE Count	\$5,627,724	\$5,627,724	0.000	0.000
7129					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536160	GO-NSIP NUTRITION	\$1,847,951	\$1,847,951		
536334	GO-HCCBG-HOME DEL MEALS	\$9,974,059	\$9,974,059		
Total 536XXX		\$11,822,010	\$11,822,010		
Total Requirem	nents	\$11,822,010	\$11,822,010		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$932,777	\$932,777		
432334	PROG INCOME HOME DEL MEAL	\$646,969	\$646,969		
Total 432XXX		\$1,579,746	\$1,579,746		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Rece	ints	

Account Code	Account Title	Amount	Amount		
53884D	TIII HOME DELIVERED MEALS	\$5,675,234	\$5,675,234		
53884L	NSIP FOOD DISTRIBUTION	\$1,847,951	\$1,847,951		
Total 538XXX		\$7,523,185	\$7,523,185		
Total Receipts		\$9,102,931	\$9,102,931		
Net Appropriation/Total FTE Count		\$2,719,079	\$2,719,079	0.000	0.000
7130					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536332	GO-HCCBG-IN HOME/SUPP SVC	\$30,423,828	\$30,423,828		
Total 536XXX		\$30,423,828	\$30,423,828		
Total Requirements		\$30,423,828	\$30,423,828		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$3,014,186	\$3,014,186		
432332	PROG INCOME IN HOME SUP S	\$276,070	\$276,070		
Total 432XXX		\$3,290,256	\$3,290,256		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$4,377,041	\$4,377,041		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$1,696,888		
Total 538XXX		\$6,073,929	\$6,073,929		
Total Receipts		\$9,364,185	\$9,364,185		
Net Appropriation/Total FTE Count		\$21,059,643	\$21,059,643	0.000	0.000
7134					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536992	FAN HEAT RELEIF	\$7,400	\$7,400		
Total 536XXX		\$7,400	\$7,400		
Total Requirements		\$7,400	\$7,400		



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Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Title	2013-2014 Amount	2014-2015 Amount		
NONCAPITAL GIFTS	\$232,400	\$232,400		
	\$232,400	\$232,400		
	\$232,400	\$232,400		
Net Appropriation/Total FTE Count		(\$225,000)	0.000	0.000
ND PUBLIC ASSISTANCE				
Account Title	2013-2014 Amount	2014-2015 Amount		
FAN HEAT RELEIF	\$225,000	\$225,000		
	\$225,000	\$225,000		
Total Requirements		\$225,000		
Net Appropriation/Total FTE Count		\$225,000	0.000	0.000
ID PUBLIC ASSISTANCE				
Account Title	2013-2014 Amount	2014-2015 Amount		
GO-TITLE III PLAN. & ADMI	\$4,659,476	\$4,659,476		
Total 536XXX		\$4,659,476		
Total Requirements		\$4,659,476		
rs ·				
Account Title	2013-2014 Amount	2014-2015 Amount		
LOCAL MATCH	\$797,145	\$797,145		
LOCAL MATCH	\$797,145 \$797,145	\$797,145 \$797,145		
LOCAL MATCH GOVERNMENTAL TRANSACTION	<u> </u>			
	<u> </u>			
GOVERNMENTAL TRANSACTION	\$797,145 2013-2014	\$797,145 2014-2015		
GOVERNMENTAL TRANSACTION Account Title	\$797,145 2013-2014 Amount	\$797,145 2014-2015 Amount		
GOVERNMENTAL TRANSACTION Account Title TIIIB SUPPORTIVE SERVICES	\$797,145 2013-2014 Amount \$1,085,572	\$797,145 2014-2015 Amount \$1,085,572		
	ID PUBLIC ASSISTANCE Account Title FAN HEAT RELEIF ents on/Total FTE Count ID PUBLIC ASSISTANCE Account Title GO-TITLE III PLAN. & ADMI ents	Account Title	Account Title	Account Title



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210-Division of	f Aging and Adult Services				
14411-DHHS -	Aging and Adult Services				
7136					
Receipts					
Total Receipts		\$3,659,081	\$3,659,081		
Net Appropriat	ion/Total FTE Count	\$1,000,395	\$1,000,395	0.000	0.000
7140					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
A C - d -	A T'AI -	2013-2014	2014-2015		
Account Code 536335	Account Title EVIDENCE BASED/HLTH PROMO	Amount \$81,448	Amount \$81,448		
536336	GO-TITLE III-F PREVENT HE	\$354,904	\$354,904		
536337	GO-TIII D MEDICATION MGMT	\$130,795	\$130,795		
Total 536XXX	GO THE DIRECTION PIGHT	\$567,147	\$567,147		
Total Requirem	nents	\$567,147	\$567,147 \$567,147		
Receipts		4307,147	Ψ307,147		
432XXX-GRAN	TS				
432XXX-GRAII	13	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432304	LOCAL MATCH	(\$1)	(\$1)		
432326	LOC MATCH TITLE III-F 10%	\$57,340	\$57,340		
432346	PROG INCOME TITLE III-F	\$8,453	\$8,453		
Total 432XXX		\$65,792	\$65,792		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884H	TITLE III-F PREV HLTH	\$483,390	\$483,390		
Total 538XXX		\$483,390	\$483,390		
Total Receipts		\$549,182	\$549,182		
Net Appropriat	ion/Total FTE Count	\$17,96 5	\$17,965	0.000	0.000
714010					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536336	GO-TITLE III-F PREVENT HE	\$10,000	\$10,000		
Total Bassisses		\$10,000	\$10,000		
Total Requirem		\$10,000	\$10,000	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$10,000	\$10,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

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Requirements

536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536335	EVIDENCE BASED/HLTH PROMO	\$113,000	\$113,000		
536336	GO-TITLE III-F PREVENT HE	(\$113,000)	(\$113,000)		
Total 536XXX		\$0	\$0		
Total Requirem	nents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
7141					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536310	GO-LEGAL SERVICES	\$458,034	\$458,034		
Total 536XXX		\$458,034	\$458,034		
Total Requirem	nents	\$458,034	\$458,034		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$44,887	\$44,887		
432335	PROGRAM INCOME LEGAL SVC.	\$9,170	\$9,170		
Total 432XXX		\$54,057	\$54,057		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$381,534	\$381,534		
Total 538XXX		\$381,534	\$381,534		
Total Receipts		\$435,591	\$435,591		
Net Appropriat	ion/Total FTE Count	\$22,443	\$22,443	0.000	0.000
7142					
Requirements					

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
536312	NH OMBUDSMAN PROJECTS	\$2,944,904	\$3,167,126
536318	TITLE III ELDER ABUSE	\$138,580	\$138,580



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536XXX-AID AND PUBLIC ASSISTANCE

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

14411-DHHS - Aging and Adult Services 7142 Requirements 536XXX-AID AND PUBLIC ASSISTANCE 2014-2015 2013-2014 **Account Title Account Code Amount Amount** Total 536XXX \$3,083,484 \$3,305,706 **Total Requirements** \$3,083,484 \$3,305,706 Receipts 432XXX-GRANTS 2013-2014 2014-2015 **Account Code Account Title Amount Amount** 432304 LOCAL MATCH \$308,348 \$308,348 Total 432XXX \$308,348 \$308,348 438XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 **Account Code Account Title Amount Amount** 4381M1 TRF FR B/C 14470 - DHSR \$200,000 \$0 Total 438XXX \$200,000 **\$0** 538XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 **Account Code Account Title Amount Amount** 53884B TIIIB SUPPORTIVE SERVICES \$1,522,720 \$1,522,720 53884F TITLE VII OMBUDSMAN \$309,505 \$309,505 53884G TITLE VII ELDER ABUSE \$117,793 \$117,793 Total 538XXX \$1,950,018 \$1,950,018 **Total Receipts** \$2,458,366 \$2,258,366 0.000 0.000 **Net Appropriation/Total FTE Count** \$1,047,340 \$625,118 7142WV Requirements **536XXX-AID AND PUBLIC ASSISTANCE** 2013-2014 2014-2015 **Account Code Account Title Amount** Amount 536312 NH OMBUDSMAN PROJECTS \$0 (\$222,222) Total 536XXX \$0 (\$222,222) **Total Requirements \$0** (\$222,222) **Net Appropriation/Total FTE Count** \$0 (\$222,222) 0.000 0.000 7144 Requirements

2013-2014

2014-2015



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

7144

Req		

Requirements			
Account Code	Account Title	Amount	Amount
536338	GO-FAMILY CAREGIVER SUPPO	\$3,969,998	\$3,969,998
Total 536XXX		\$3,969,998	\$3,969,998
Total Requiren	nents	\$3,969,998	\$3,969,998
Receipts			
432XXX-GRAN	тѕ		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

Account Code	Account Title	Amount	Amount
432338	PROG.INCOME FAMILY CAREGI	\$34,031	\$34,031
Total 432XXX		\$34,031	\$34,031

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53884V	FAMILY CAREGIVER SUPPORT	\$3,704,032	\$3,704,032	
Total 538XXX		\$3,704,032	\$3,704,032	
Total Receipts	s	\$3,738,063	\$3,738,063	
Net Appropria	ntion/Total FTE Count	\$231,935	\$231,935	

714410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
536338	GO-FAMILY CAREGIVER SUPPO	\$15,000	\$15,000	
Total 536XXX		\$15,000	\$15,000	
Total Requiren	nents	\$15,000	\$15,000	
Net Appropriat	ion/Total FTE Count	\$15,000	\$15,000	0.000

7145

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536350	GO-TITLE V SENIOR EMPLOYM	\$2,451,012	\$2,451,012
Total 536XXX		\$2,451,012	\$2,451,012
Total Requirem	nents	\$2,451,012	\$2,451,012
Receipts			
432XXX-GRAN	TS		

432XXX-GRANTS

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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

7145

Receipts

432XXX-GRANTS

TJZXXX-GIVAIN		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432305	TITLE V LOCAL PARTICIPATI	\$245,101	\$245,101		
Total 432XXX		\$245,101	\$245,101		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884K	TITLE V SENIOR EMPLOY DOL	\$2,205,911	\$2,205,911		
Total 538XXX		\$2,205,911	\$2,205,911		
Total Receipts		\$2,451,012	\$2,451,012		
Net Appropriat	tion/Total FTE Count	\$0	\$0	0.000	0.000
7147					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088		
Total 536XXX		\$1,687,088	\$1,687,088		
Total Requiren	nents	\$1,687,088	\$1,687,088		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$421,772	\$421,772		
Total 432XXX		\$421,772	\$421,772		
Total Receipts		\$421,772	\$421,772		
Net Appropriat	tion/Total FTE Count	\$1,265,316	\$1,265,316	0.000	0.000
725000					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015		
Account Code 536G10	Account Title NGO-ALZHEIMER'S ASSN CHRT	Amount \$150,000	#150,000		
Total 536XXX	NGO ALZHEIPIEK S ASSIN CHKI	\$150,000 \$150,000			
Total Requiren	nonte		\$150,000		
-		\$150,000	\$150,000	0.000	0.000
725001	tion/Total FTE Count	\$150,000	\$150,000	0.000	0.000



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

725001

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G10	NGO-ALZHEIMER'S ASSN CHRT	(\$150,000)	(\$150,000)		
Total 536XXX		(\$150,000)	(\$150,000)		
Total Requirem	ents	(\$150,000)	(\$150,000)		
Net Appropriati	ion/Total FTE Count	(\$150,000)	(\$150,000)	0.000	0.000
726500					
Requirements					
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519		
Total 536XXX		\$53,519	\$53,519		
Total Requirem	ents	\$53,519	\$53,519		
Net Appropriati	ion/Total FTE Count	\$53,519	\$53,519	0.000	0.000
7326					
Requirements					
536XXX-AID AI	ND PUBLIC ASSISTANCE				
			2014 2015		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Account Code 536160	Account Title GO-NSIP NUTRITION				
•		Amount	Amount		
536160	GO-NSIP NUTRITION	Amount \$114,726	Amount \$114,726		
536160 536333	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS	\$114,726 \$620,702	\$114,726 \$620,702		
536160 536333 Total 536XXX	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS	\$114,726 \$620,702 \$735,428	\$114,726 \$620,702 \$735,428		
536160 536333 Total 536XXX Total Requirem	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS nents	\$114,726 \$620,702 \$735,428	\$114,726 \$620,702 \$735,428		
536160 536333 Total 536XXX Total Requirem Receipts	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS nents	\$114,726 \$620,702 \$735,428	\$114,726 \$620,702 \$735,428		
536160 536333 Total 536XXX Total Requirem Receipts 432XXX-GRANT	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS nents	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 2013-2014	\$114,726 \$620,702 \$735,428 \$735,428		
536160 536333 Total 536XXX Total Requirem Receipts 432XXX-GRANT	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS nents TS Account Title	\$114,726 \$620,702 \$735,428 \$735,428	\$114,726 \$620,702 \$735,428 \$735,428		
536160 536333 Total 536XXX Total Requirem Receipts 432XXX-GRANT Account Code 432304	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS Hents Account Title LOCAL MATCH	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2013-2014 ### Amount ### \$54,074	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2014-2015 ### Amount ### \$54,074		
536160 536333 Total 536XXX Total Requirem Receipts 432XXX-GRANT Account Code 432304 432333 Total 432XXX	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS Hents Account Title LOCAL MATCH	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2013-2014 ### Amount ### \$54,074 ### \$80,701	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2014-2015 ### Amount ### \$54,074 ### \$80,701		
536160 536333 Total 536XXX Total Requirem Receipts 432XXX-GRANT Account Code 432304 432333 Total 432XXX	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS Hents Account Title LOCAL MATCH PROG INCOME CONG MEALS	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2013-2014 ### Amount ### \$54,074 ### \$80,701	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2014-2015 ### Amount ### \$54,074 ### \$80,701		
536160 536333 Total 536XXX Total Requirem Receipts 432XXX-GRANT Account Code 432304 432333 Total 432XXX 538XXX-INTRA	GO-NSIP NUTRITION GO-HCCBG-CONGREG MEALS TS Account Title LOCAL MATCH PROG INCOME CONG MEALS AGOVERNMENTAL TRANSACTION	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2013-2014 ### Amount ### \$54,074 ### \$80,701 ### \$134,775 ### 2013-2014	### Amount ### \$114,726 ### \$620,702 ### \$735,428 ### \$735,428 ### 2014-2015 ### ### ### ### ### ### ### ### ### #		



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

7326

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

JJOAAA IIIIA	NOVERNMENTAL TRANSACTION	2012-2014	2014-2015		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$573,727	\$573,727		
Total Receipts		\$708,502	\$708,502		
Net Appropriat	ion/Total FTE Count	\$26,926	\$26,926	0.000	0.000
7327					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536331	GO-HCCBG-ACCESS	\$814,739	\$814,739		
Total 536XXX		\$814,739	\$814,739		
Total Requiren	nents	\$814,739	\$814,739		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$80,317	\$80,317		
432331	PROGRAM INCOME ACCESS	\$11,697	\$11,697		
Total 432XXX		\$92,014	\$92,014		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code 53884B	Account Title TIIIB SUPPORTIVE SERVICES	Amount \$682,585	#682,585		
Total 538XXX	THIS SUFFURTIVE SERVICES				
Total Receipts		\$682,585	\$682,585		
•	ion/Total FTE Count	\$774,599 \$40,140	\$774,599	0.000	0.000
7329	don't rotal FTE count		\$40,140	0.000	0.000
Requirements	ND DUDLIC ACCICTANCE				
220XXX-AID A	ND PUBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536160	GO-NSIP NUTRITION	\$146,608	\$146,608		
536334	GO-HCCBG-HOME DEL MEALS	\$762,260	\$762,260		
Total 536XXX		\$908,868	\$908,868		
Total Requiren	nents	\$908,868	\$908,868		
Receipts					



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$70,855	\$70,855		
432334	PROG INCOME HOME DEL MEAL	\$53,031	\$53,031		
Total 432XXX		\$123,886	\$123,886		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884D	TIII HOME DELIVERED MEALS	\$598,098	\$598,098		
53884L	NSIP FOOD DISTRIBUTION	\$146,608	\$146,608		
Total 538XXX		\$744,706	\$744,706		
Total Receipts		\$868,592	\$868,592		
Net Appropriat	tion/Total FTE Count	\$40,276	\$40,276	0.000	0.000
7330					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536332	GO-HCCBG-IN HOME/SUPP SVC	\$2,912,725	\$2,912,725		
Total 536XXX		\$2,912,725	\$2,912,725		
Total Requiren	nents	\$2,912,725	\$2,912,725		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$289,469	\$289,469		
432332	PROG INCOME IN HOME SUP S	\$23,930	\$23,930		
Total 432XXX		\$313,399	\$313,399		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$959,101	\$959,101		
		\$959,101	\$959,101		
Total 538XXX		7,00,00			
Total 538XXX Total Receipts		\$1,272,500	\$1,272,500		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

7334

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

GO-TITLE III-F PREVENT HE

536336

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884V	FAMILY CAREGIVER SUPPORT	\$289,572	\$289,572		
Total 538XXX		\$289,572	\$289,572		
Total Receipts		\$289,572	\$289,572		
Net Appropriat	ion/Total FTE Count	(\$289,572)	(\$289,572)		
7336					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536313	GO-TITLE III PLAN. & ADMI	\$523,347	\$523,347		
Total 536XXX		\$523,347	\$523,347		
Total Requirem	nents	\$523,347	\$523,347		
Receipts			<u>.</u>		
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432304	LOCAL MATCH	\$109,347	\$109,347		
Total 432XXX		\$109,347	\$109,347		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$148,867	\$148,867		
53884C	TIII CONGREGATE MEALS	\$200,963	\$200,963		
53884V	FAMILY CAREGIVER SUPPORT	\$42,753	\$42,753		
Total 538XXX		\$392,583	\$392,583		
Total Receipts		\$501,930	\$501,930		
Net Appropriat	ion/Total FTE Count	\$21,417	\$21,417	0.000	0.000
7340					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536335	EVIDENCE BASED/HLTH PROMO	\$28,767	\$28,767		

\$20,250

\$20,250



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

7340

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Title	2013-2014 Amount	2014-2015 Amount		
GO-TIII D MEDICATION MGMT	\$41,161	\$41,161		
	\$90,178	\$90,178		
nents	\$90,178	\$90,178		
тѕ				
Account Title	2013-2014 Amount	2014-2015 Amount		
LOCAL MATCH	\$80	\$80		
LOC MATCH TITLE III-F 10%	\$8,313	\$8,313		
PROG INCOME TITLE III-F	\$1,547	\$1,547		
	\$9,940	\$9,940		
AGOVERNMENTAL TRANSACTION		_		
Account Title	2013-2014 Amount	2014-2015 Amount		
TITLE III-F PREV HLTH	\$75,337	\$75,337		
	\$75,337	\$75,337		
	\$85,277	\$85,277		
ion/Total FTE Count	\$4,901	\$4,901	0.000	0.00
ND PUBLIC ASSISTANCE				
Account Title	2013-2014 Amount	2014-2015 Amount		
GO-LEGAL SERVICES	\$39,995	\$39,995		
	\$39,995	\$39,995		
nents	\$39,995	\$39,995		
тѕ				
Account Title	2013-2014	2014-2015		
LOCAL MATCH				
PROGRAM INCOME LEGAL SVC.	\$330	\$330		
	7000	7555		
	\$4.316	\$4.316		
AGOVERNMENTAL TRANSACTION	\$4,316	\$4,316		
	GO-TIII D MEDICATION MGMT nents Account Title LOCAL MATCH LOC MATCH TITLE III-F 10% PROG INCOME TITLE III-F AGOVERNMENTAL TRANSACTION Account Title TITLE III-F PREV HLTH ion/Total FTE Count ND PUBLIC ASSISTANCE Account Title GO-LEGAL SERVICES nents TS Account Title	Account Title	Account Title	Account Title



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Receipts					
Account Code	Account Title	Amount	Amount		
53884B	TIIIB SUPPORTIVE SERVICES	\$33,883	\$33,883		
Total 538XXX		\$33,883	\$33,883		
Total Receipts		\$38,199	\$38,199		
Net Appropriat	ion/Total FTE Count	\$1,796	\$1,796	0.000	0.000
7342					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536312	NH OMBUDSMAN PROJECTS	\$209,251	\$209,251		
536318	TITLE III ELDER ABUSE	\$31,242	\$31,242		
Total 536XXX		\$240,493	\$240,493		
Total Requiren	nents	\$240,493	\$240,493		
Receipts					
432XXX-GRAN	тѕ				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432304	LOCAL MATCH	\$24,050 	\$24,050		
Total 432XXX		\$24,050	\$24,050		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884F	TITLE VII OMBUDSMAN	\$177,863	\$177,863		
53884G					
	TITLE VII ELDER ABUSE	\$26,556	\$26,556		
Total Bassints		\$204,419	\$204,419		
Total Receipts	ion /Total FTF Count	\$228,469	\$228,469		0.000
	ion/Total FTE Count	\$12,024	\$12,024	0.000	0.000
7343					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536310	GO-LEGAL SERVICES	\$197	\$197		
Total 536XXX		\$197	\$197		
Total Requiren	nents	\$197	\$197		
Net Appropriat	ion/Total FTE Count	\$197	\$197	0.000	0.000



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

7344

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536338	GO-FAMILY CAREGIVER SUPPO	\$606,325	\$606,325		
Total 536XXX		\$606,325	\$606,325		
Total Requiren	nents	\$606,325	\$606,325		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432338	PROG.INCOME FAMILY CAREGI	\$969	\$969		
Total 432XXX		\$969	\$969		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884V	FAMILY CAREGIVER SUPPORT	\$277,949	\$277,949		
Total 538XXX		\$277,949	\$277,949		
Total Receipts		\$278,918	\$278,918		
Net Appropriat	tion/Total FTE Count	\$327,407	\$327,407	0.000	0.000
Requirements 536XXX-AID A	ND PUBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536350	GO-TITLE V SENIOR EMPLOYM	\$286,345	\$286,345		
Total 536XXX		\$286,345	\$286,345		
Total Requiren	nents	\$286,345	\$286,345		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432305	TITLE V LOCAL PARTICIPATI	\$45,112	\$45,112		
Total 432XXX		\$45,112	\$45,112		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
	TITLE V SENIOR EMPLOY DOL	\$405,998	\$405,998		
53884K	TITLE V SLINIOR LIMPLOT DOL	\$ 7 03,330	\$ 1 03,550		



	f Aging and Adult Services				
	Aging and Adult Services				
7345					
Receipts					
Total Receipts		\$451,110	\$451,110		
Net Appropriat	ion/Total FTE Count	(\$164,765)	(\$164,765)	0.000	0.000
734550					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015		
536350	GO-TITLE V SENIOR EMPLOYM	\$164,764	#164,764		
Total 536XXX	35 11122 V 32/M3/K 21 II 20 II 1	\$164,764	\$164,764		
Total Requiren	nents	\$164,764	\$164,764		
•	ion/Total FTE Count	\$164,764	\$164,764	0.000	0.000
7405	ion, rotal i i z Godit	Ψ104,704	Ψ104,704	0.000	0.000
Requirements	ND BURLES ASSESTANCE				
536XXX-AID A	ND PUBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536E46	NGO-ALZ P C DISCR	\$95,000	\$95,000		
536G03	NGO-ALZHEIMER'S DISEASE	(\$60,000)	(\$60,000)		
Total 536XXX		\$35,000	\$35,000		
Total Requirem	nents	\$35,000	\$35,000		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53884V	FAMILY CAREGIVER SUPPORT	\$60,271	\$60,271		
Total 538XXX		\$60,271	\$60,271		
Total Receipts		\$60,271	\$60,271		
	ion/Total FTE Count	(\$25,271)	(\$25,271)	0.000	0.000
740500					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G03	NGO-ALZHEIMER'S DISEASE	\$60,000	\$60,000		
Total 536XXX		\$60,000	\$60,000		
Total Requirem	nents	\$60,000	\$60,000		
-	ion/Total FTE Count	\$60,000	\$60,000	0.000	0.000
			+-0,000		



Requirements

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

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536XXX-AID AND PUBLIC ASSISTANCE

	TO TOBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code 536165	Account Title GO-SENIOR FARMER'S MARKET	Amount	Amount		
	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903		
Total 536XXX	_	\$73,903	\$73,903		
Total Requiren	nents	\$73,903 	\$73,903		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903		
Total 538XXX		\$73,903	\$73,903		
Total Receipts		\$73,903	\$73,903		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
8162					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E46	NGO-ALZ P C DISCR	\$198,611	\$82,655		
Total 536XXX		\$198,611	\$82,655		
Total Requiren	nents	\$198,611	\$82,655		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432319	ALZHEIMER'S DEMO GRANT	\$52,180	\$0		
Total 432XXX		\$52,180	\$0		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884W	PROJECT CARE	\$63,776	\$0		
Total 538XXX		\$63,776	\$0		
Total Receipts		\$115,956	\$0		
Net Appropriat	ion/Total FTE Count	\$82,655	\$82,655	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 - Service Support

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	16.000	16.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$869	\$869	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$77	\$77	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2)	(\$2)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$112)	(\$112)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,067	\$3,067	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,061)	(\$16,061)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$480	\$480	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$2,550)	(\$2,550)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,574	\$15,574	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,282)	(\$1,282)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$60)	(\$60)	0.000	0.000
Total 531XXX		\$0	\$0	23.000	23.000
Total Requirem	ents	\$0	\$0	23.000	23.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	23.000	23.000

1167 - Emergency Shelter

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$98)	(\$98)	0.000	0.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requiren	nents	\$0	\$0	2.000	2.000
Net Appropriat	tion/Total FTE Count	\$0	\$0	2.000	2.000

1260 - Access Outreach - Aging Adults

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.150	0.150
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.850	0.850
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 - Access Outreach - Aging Adults

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	FTE
Total 531XXX	\$0	\$0	3.000	3.000
Total Requirements	\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count	\$0	<u> </u>	3.000	3,000

1270 - Quality Improvement - Wellness and Health Promotion

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirer	nents	\$0	\$0	1.000	1.000
Net Appropria	tion/Total FTE Count	\$0	\$0	1.000	1.000

1410 - Case Management and Counseling

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.750	0.750
Total 531XXX		\$0	\$0	1.000	1.000
Total Requiren	nents	\$0	\$0	1.000	1.000
Net Appropriat	tion/Total FTE Count	\$0	\$0	1.000	1.000

1451 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	9.500	9.500
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$388)	(\$388)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$807	\$807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$419)	(\$419)	0.000	0.000
Total 531XXX		\$0	\$0	9.500	9.500
Total Requirem	nents	\$0	\$0	9.500	9.500
Net Appropriat	ion/Total FTE Count	\$0	\$0	9.500	9.500

1452 - Alzheimer's and Dementia Support Services Support

Requirements



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$54)	(\$54)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$17)	(\$17)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41	\$41	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requiren	nents	\$0	\$0	2.000	2.000
Net Appropriat	tion/Total FTE Count	<u>*</u>	\$0	2.000	2.000

1453 - At-Risk Case Management

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,000)	(\$1,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requiren	nents	\$0	\$0	1.000	1.000
Net Appropriat	tion/Total FTE Count	\$0	<u> </u>	1.000	1.000

1454 - Key Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$750)	(\$750)	5.000	5.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$57)	(\$57)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$106)	(\$106)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$913	\$913	0.000	0.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requiren	nents	\$0	\$0	5.000	5.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	5.000	5.000

1480 - Senior Community Services Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.100	0.100
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.900	0.900
Total 531XXX		\$0	\$0	1.000	1.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 - Senior Community Services Employment Services

Requirements

 Total Requirements
 \$0
 \$0
 1.000
 1.000

 Net Appropriation/Total FTE Count
 \$0
 \$0
 1.000
 1.000

1510 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.750	0.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.250	2.250
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	9.000	9.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$334	\$334	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,283)	(\$2,283)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$90	\$90	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35	\$35	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,559	\$1,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65	\$65	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$198	\$198	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2	\$2	0.000	0.000
Total 531XXX		\$0	\$0	12.000	12.000
Total Requiren	nents	\$0	\$0	12.000	12.000
Net Appropriat	ion/Total FTE Count	\$0	<u> </u>	12.000	12.000

1550 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.450	0.450
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.550	2.550
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,144)	(\$1,144)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$4)	(\$4)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2	\$2	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$604	\$604	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$279	\$279	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirem	nents	\$0	\$0	5.000	5.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	5.000	5.000

1570 - State/County Special Assistance Administration

Requirements



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 - State/County Special Assistance Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$268)	(\$268)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$268)	(\$268)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$630)	(\$630)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$371	\$371	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$663	\$663	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66	\$66	0.000	0.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirem	nents	\$0	\$0	8.000	8.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	8.000	8.000
1992 - Pr	ior Year - Earned Revenue				
Requirements					
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
5381E1	TRANSFER TO B/C 14411 DOA	\$33,503	\$33,503		
Total 538XXX		\$33,503	\$33,503		
Total Requirem	nents	\$33,503	\$33,503		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$33,503	\$33,503		
Total 437XXX		\$33,503	\$33,503		
Total Receipts		\$33,503	\$33,503		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 031200 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$38,000)	(\$38,000)		
Total 532XXX		(\$38,000)	(\$38,000)		
Total Requiren	nents	(\$38,000)	(\$38,000)		
Net Appropriat	tion/Total FTE Count	(\$38,000)	(\$38,000)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 031204 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$38,000		
Total 532XXX		\$38,000	\$38,000		
Total Requirem	ents	\$38,000	\$38,000		
Net Appropriat	ion/Total FTE Count	\$38,000	\$38,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0313 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381M1	TRF FR B/C 14470 - DHSR	\$38,000	\$0		
Total 438XXX		\$38,000	\$0		
Total Receipts	5	\$38,000	\$0		
Net Appropria	ition/Total FTE Count	(\$38,000)	\$0		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 031300 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$38,000	\$0		
Total 532XXX		\$38,000	\$0		
Total Requirem	nents	\$38,000	\$0		
Net Appropriat	ion/Total FTE Count	\$38,000	\$0	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 04308X - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,182	\$0		
Total 532XXX		\$5,182	\$0		
Total Require	ments	\$5,182	\$0		
Net Appropria	tion/Total FTE Count	\$5,182	<u> </u>	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0527 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 052700 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$2,550	\$2,550	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$60	\$60	0.000	0.000
Total 531XXX		\$2,610	\$2,610	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$299	\$299		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$68	\$68		
532930	REGISTRATION FEES	\$140	\$140		
Total 532XXX		\$658	\$658		
Total Requirem	ents	\$3,268	\$3,268		
Net Appropriat	ion/Total FTE Count	\$3,268	\$3,268	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 052799 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$74,661	\$74,661	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$700	\$700	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,751	\$5,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,725	\$10,725	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$96,768	\$96,768	0.000	0.000
Total Requiren	nents	\$96,768	\$96,768	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$96,768	\$96,768	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 052800 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$115,905	\$115,905	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$515	\$515	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,829	\$8,829	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,500	\$13,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,133	\$149,133	0.000	0.000
532XXX-PURC	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$362	\$362		
532930	REGISTRATION FEES	\$185	\$185		
Total 532XXX		\$677	\$677		
Total Requirem	ents	\$149,810	\$149,810		
Net Appropriat	ion/Total FTE Count	\$149,810	\$149,810	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0550 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381M1	TRF FR B/C 14470 - DHSR	\$26,424	\$0		
Total 438XXX		\$26,424	\$0		
Total Receipts	-	\$26,424	\$0		
Net Appropriat	ion/Total FTE Count	(\$26,424)	\$0		
1451 0550 - C	ommunity Based Services and Supports				
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381M1	TRF FR B/C 14470 - DHSR	\$20,744	\$0		
Total 438XXX		\$20,744	\$0		
Total Receipts		\$20,744	\$0		
Net Appropriat	ion/Total FTE Count	(\$20,744)	\$0		



2013-2014

2014-2015

2013-2014

2014-2015

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 055000 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$81,341)	(\$81,341)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$244)	(\$244)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$6,221)	(\$6,221)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$8,567)	(\$8,567)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,927)	(\$4,927)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$21)	(\$21)	0.000	0.000
Total 531XXX		(\$101,321)	(\$101,321)	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$32,828	\$32,828		
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)		
532714	TRANSP-GRND - IN STATE	(\$2,338)	(\$2,338)		
532721	LODGING - IN STATE	(\$800)	(\$800)		
532722	LODGING-OUT STATE, IN US	(\$450)	(\$450)		
532724	MEALS - IN STATE	(\$400)	(\$400)		
532725	MEALS-OUT OF STATE, IN US	(\$250)	(\$250)		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	(\$480)	(\$480)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
532850	PRINT,BIND,DUPLICATE	(\$1,000)	(\$1,000)		
532860	ADVERTISING	\$1,000	\$1,000		
Total 532XXX		\$27,610	\$27,610		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$400)	(\$400)		
Total 533XXX		(\$400)	(\$400)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$400)	(\$400)		<u> </u>
Total 535XXX		(\$400)	(\$400)		
536XXX-AID A	ND PUBLIC ASSISTANCE	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536431	NURSE AIDE PILOTS	(\$253,636)	(\$280,060)		<u></u>
Total 536XXX		(\$253,636)	(\$280,060)		
Total Requiren	nents	(\$328,147)	(\$354,571)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 055000 - Service Support

Net Appropriation/Total FTE Count (\$328,147) (\$354,571) 0.000 0.000

1451 055000 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$15,735	\$0	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$244	\$0	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,223	\$0	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,274	\$0	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,268	\$0	0.000	0.000
Total 531XXX		\$20,744	\$0	0.000	0.000
Total Requiren	nents	\$20,744	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$20,744	<u> </u>	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 055004 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,775	\$81,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,235	\$6,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,595	\$8,595	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
Total 531XXX		\$101,555	\$101,555	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$2,338	\$2,338		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE, IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$7,718	\$7,718		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total 535XXX		\$400	\$400		
536XXX-AID AN	ND PUBLIC ASSISTANCE	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536431	NURSE AIDE PILOTS	\$280,060	\$280,060		
Total 536XXX		\$280,060	\$280,060		
Total Requirem	ents	\$390,133	\$390,133		
Net Appropriati	on/Total FTE Count	\$390,133	\$390,133	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 05508X - Professional Development and Capcity Building

Requirements

532XXX-PURCHASED SERVICES

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0550MZ - Service Support

Requirements

532XXX-PURCHASED SERVICES

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0551 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388NN	MONEY FOLLOWS THE PERSON	\$94,870	\$94,870		
Total 538XXX		\$94,870	\$94,870		
Total Receipts	5	\$94,870	\$94,870		
Net Appropriation/Total FTE Count		(\$94,870)	(\$94,870)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 05513X - Service Support

Requirements

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0551NN - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	(\$14,042)	(\$14,042)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,858)	(\$9,858)	0.000	0.000
Total 531XXX		(\$23,900)	(\$23,900)	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$94,870	\$94,870		
Total 532XXX		\$94,870	\$94,870		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$100)	(\$100)		
Total 534XXX		(\$100)	(\$100)		
Total Requiren	nents	\$70,870	\$70,870		
Net Appropriat	ion/Total FTE Count	\$70,870	\$70,870	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0552 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388NN	MONEY FOLLOWS THE PERSON	\$663,425	\$663,425		
Total 538XXX		\$663,425	\$663,425		
Total Receipts	5	\$663,425	\$663,425		
Net Appropria	tion/Total FTE Count	(\$663,425)	(\$663,425)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0552NN - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$54,922	\$54,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,202	\$4,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,876	\$23,876	0.000	0.000
Total 531XXX		\$83,000	\$83,000	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$575,340	\$575,340		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$580,340	\$580,340		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$185	\$185		
Total 534XXX		\$185	\$185		
Total Requiren	ents	\$663,525	\$663,525		
Net Appropriat	ion/Total FTE Count	\$663,525	\$663,525	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1454 055600 - Key Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536901	NCHFA - KEY PROG GRANT	\$6,255,000	\$6,255,000		
Total 536XXX		\$6,255,000	\$6,255,000		
Total Requiren	nents	\$6,255,000	\$6,255,000		
Net Appropriat	tion/Total FTE Count	\$6,255,000	\$6,255,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1910 055700 - Reserves and Transfers

Requirements

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
537201	RESERVES-TRANS TO DEPT	\$10,300,000	\$10,300,000	0.000	0.000
Total 537XXX		\$10,300,000	\$10,300,000	0.000	0.000
Total Requirem	nents	\$10,300,000	\$10,300,000	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$10,300,000	\$10,300,000	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1454 055900 - Key Program

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$274,079	\$274,079	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,967	\$20,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,001	\$39,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,047	\$25,047	0.000	0.000
Total 531XXX		\$359,094	\$359,094	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$14	\$14		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,000	\$14,000		
532714	TRANSP-GRND - IN STATE	\$12,920	\$12,920		
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$13,871	\$13,871		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$7,705	\$7,705		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$4,600	\$4,600		
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200		
532817	INTERNET SERV PROV CHARGE	\$2,940	\$2,940		
532840	POSTAGE, FREIGHT & DELIV	\$218	\$218		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$3,900	\$3,900		
Total 532XXX		\$63,768	\$63,768		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
Total 533XXX		\$1,600	\$1,600		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$519	\$519		
534521	OFFICE EQUIPMENT	\$1,400	\$1,400		
Total 534XXX		\$1,919	\$1,919		
Total Requiren	nents	\$426,381	\$426,381		
Net Appropriat	ion/Total FTE Count	\$426,381	\$426,381	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0560 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881X	PSNL&HOME CARE AIDE TNG	\$175,342	\$0		
Total 538XXX		\$175,342	\$0		
Total Receipts	s	\$175,342	\$0		
Net Appropria	tion/Total FTE Count	(\$175,342)	\$0		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 05601X - Service Support

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$173,289	\$0		
532714	TRANSP-GRND - IN STATE	\$637	\$0		
532721	LODGING - IN STATE	\$133	\$0		
532724	MEALS - IN STATE	\$70	\$0		
532728	MISC - OUT STATE, IN US	\$1,163	\$0		
Total 532XXX		\$175,292	\$0		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$0		
Total 533XXX		\$50	\$0		
Total Requirem	ents	\$175,342	\$0		
Net Appropriat	ion/Total FTE Count	\$175,342	<u> </u>	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0563 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0563RD - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	(\$244)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$73,610	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$833	\$244	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,696	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,593	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	0.000	0.000
Total 531XXX		\$95,924	\$0	0.000	0.000
532XXX-PURCI	HASED SERVICES				

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0906 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$340)	(\$340)		
Total 532XXX		(\$340)	(\$340)		
Total Require	ments	(\$340)	(\$340)		
Net Appropria	tion/Total FTE Count	(\$340)	(\$340)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 0918 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	EMERGENCY SHELTER GRANT	\$3,000	\$3,000		
Total 538XXX	(\$3,000	\$3,000		
Total Receipt	s	\$3,000	\$3,000		
Net Appropria	ation/Total FTE Count	(\$3,000)	(\$3,000)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 091899 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$3,000	\$3,000		
Total Requiren	nents	\$3,000	\$3,000		
Net Appropriat	tion/Total FTE Count	\$3,000	\$3,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2300 - State/County Special Assistance Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$37,343)	(\$37,343)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$2,000)	(\$2,000)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,726)	(\$2,726)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,745)	(\$3,745)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$50,743)	(\$50,743)	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$674)	(\$674)		_
532811	TELEPHONE SERVICE	(\$17)	(\$17)		
532817	INTERNET SERV PROV CHARGE	(\$226)	(\$226)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,500)	(\$2,500)		
Total 532XXX		(\$3,417)	(\$3,417)		
Total Requirem	ents	(\$54,160)	(\$54,160)		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$12,826)	(\$12,826)		
538856	EMERGENCY SHELTER GRANT	\$3,844	\$3,844		
53886C	DMA ADMIN & TRNG	(\$67,323)	(\$67,323)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$119,478)	(\$119,478)		
Total 538XXX		(\$195,783)	(\$195,783)		
Total Receipts		(\$195,783)	(\$195,783)		
Net Appropriati	ion/Total FTE Count	\$141,623	\$141,623	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 230011 - State/County Special Assistance Administration

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$45)	(\$45)		
Total 538XXX		(\$45)	(\$45)		
Total Receipts	5	(\$45)	(\$45)		
Net Appropria	tion/Total FTE Count	\$45	\$45		



2013-2014

2014-2015

2013-2014

2014-2015

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 230099 - State/County Special Assistance Administration

Requirements

\$131213	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
S31523 REG RETIRE CONTRIB-UNDES \$13,720 \$13,720 0.000 0.000 531563 MED INS CONTRIB-UNDES \$7,461 \$7,461 0.000 0.000 S32XXX-PURC-WS-D SERVICES \$154,868 \$154,868 \$154,868 \$0.00 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 4000 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 4000 2014-2015 2013-2014 2014-2015 4000 2014-2015 2013-2014 2014-2015 4000 2014-2015 2013-2014 2014-2015 4000 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015 2014-2015						
S13563 MED INS CONTRIB-UNDES \$7,461 \$7,461 \$0,000 0,000 Total \$31XXX** \$154,868 \$154,868 \$154,868 \$0,000 0,000 S2XXXX**PURCES Ecount Code Account Title 2013-2014 \$014-2015 Amount FTE FTE \$32430 MAINT AGREEMENT-EQUIP \$674 \$672 \$6	531513	SOCIAL SEC CONTRIB-UNDES	\$9,494	\$9,494	0.000	0.000
Total 531XXX - PURCIES \$154,868 \$154,868 \$0.00 0.000 S32XXX-PURCIES 2013-2014 <td>531523</td> <td>REG RETIRE CONTRIB-UNDES</td> <td>\$13,720</td> <td>\$13,720</td> <td>0.000</td> <td>0.000</td>	531523	REG RETIRE CONTRIB-UNDES	\$13,720	\$13,720	0.000	0.000
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE 2013-2014 FTE <th< td=""><td>531563</td><td>MED INS CONTRIB-UNDES</td><td>\$7,461</td><td>\$7,461</td><td>0.000</td><td>0.000</td></th<>	531563	MED INS CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
Account Color Account Title 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 FFE 532430 MAINT AGREEMENT-EQUIP \$674 </td <td>Total 531XXX</td> <td></td> <td>\$154,868</td> <td>\$154,868</td> <td>0.000</td> <td>0.000</td>	Total 531XXX		\$154,868	\$154,868	0.000	0.000
Account Code Account Title Amount Amount FTE FTE 532430 MAINT AGREEMENT-EQUIP \$674 \$672 <td>532XXX-PURCI</td> <td>HASED SERVICES</td> <td>-</td> <td></td> <td></td> <td></td>	532XXX-PURCI	HASED SERVICES	-			
Account Code Account Title Amount Amount FTE FTE 532430 MAINT AGREEMENT-EQUIP \$674 \$674 \$674 \$675 \$782 <td></td> <td></td> <td>2013-2014</td> <td>2014-2015</td> <td>2013-2014</td> <td>2014-2015</td>			2013-2014	2014-2015	2013-2014	2014-2015
S32712	Account Code	Account Title	Amount		FTE	FTE
S32714	532430	MAINT AGREEMENT-EQUIP	\$674	\$674		
S32715	532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400		
S32721	532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
S32722	532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
S32724 MEALS - IN STATE	532721	LODGING - IN STATE	\$137	\$137		
S32725 MEALS-OUT OF STATE, IN US	532722	LODGING-OUT STATE, IN US	\$200	\$200		
532727 MISC - IN STATE \$100 \$100 532728 MISC - OUT STATE, IN US \$201 \$201 532811 TELEPHONE SERVICE \$17 \$17 532817 INTERNET SERV PROV CHARGE (\$296) (\$296) 532840 POSTAGE, FREIGHT & DELIV \$2,715 \$2,715 532850 PRINT, BIND, DUPLICATE \$14,000 \$14,000 532930 REGISTRATION FEES \$185 \$185 533XXX-SUPPLES 2013-2014 2014-2015 2013-2014 2014-2015 Account Title Amount Amount FTE FTE 533110 GENERAL OFFICE SUPPLIES \$15,500 \$15,500 \$15,500 534XXX-PROPETTY, PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2013-2014 2013-2014 2014-2015 FTE FTE 534511 FURN-OFFICE \$947 \$947 \$947 \$947 \$947 \$947 \$947 \$947 \$947 \$947 \$947	532724	MEALS - IN STATE	\$50	\$50		
\$20128	532725	MEALS-OUT OF STATE, IN US	\$500	\$500		
S32811	532727	MISC - IN STATE	\$100	\$100		
S32817	532728	MISC - OUT STATE, IN US	\$201	\$201		
532840 POSTAGE, FREIGHT & DELIV \$2,715 \$2,715 532850 PRINT, BIND, DUPLICATE \$14,000 \$14,000 532930 REGISTRATION FEES \$185 \$185 Total 532XXX \$21,683 \$21,683 533XXX-SUPPLIES Account Code Account Title Amount Amount FTE FTE 533110 GENERAL OFFICE SUPPLIES \$15,500 \$15,500 Total 533XXX PRINT, PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount FTE FTE 534511 FURN-OFFICE \$947 \$947 \$947 535XXX-OTHER EXPENSES AND ADJUSTMENTS Account Title Amount Amount Amount FTE FTE Account Side Amount Amount FTE FTE FTE	532811	TELEPHONE SERVICE	\$17	\$17		
532850 PRINT,BIND,DUPLICATE \$14,000 \$14,000 532930 REGISTRATION FEES \$185 \$185 Total 532XXX \$21,683 \$21,683 \$21,683 533XXX-SUPVIES \$2013-2014 \$2014-2015 \$2013-2014	532817	INTERNET SERV PROV CHARGE	(\$296)	(\$296)		
S32930 REGISTRATION FEES \$185	532840	POSTAGE, FREIGHT & DELIV	\$2,715	\$2,715		
Total 532XXX \$21,683	532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000		
S33XXX-SUPPLIES	532930	REGISTRATION FEES	\$185	\$185		
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE	Total 532XXX		\$21,683	\$21,683		
Account Code Account Title Amount Amount FTE FTE 533110 GENERAL OFFICE SUPPLIES \$15,500 \$15,500 Total 533XXX \$15,500 \$15,500 \$15,500 ***S34XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount FTE FTE 534511 FURN-OFFICE \$947 \$947 \$947 *** Total 534XXX** *** S7*** *** S947 *** S947 *** S947 *** S947 *** S35XXX-OTHER EXPENSES AND ADJUSTMENTS *** 2013-2014 2014-2015 *** 2013-2014 2014-2015 *** 5013-2014 2014-2015 *** FTE	533XXX-SUPPL	IES				
S33110 GENERAL OFFICE SUPPLIES \$15,500 \$15,500			2013-2014	2014-2015	2013-2014	2014-2015
Total 533XXX \$15,500 \$15,500 \$15,500 \$15,500 \$15,500 \$15,500 \$15,500 \$15,500 \$15,500 \$15,500 \$15,500 \$2013-2014 \$	Account Code	Account Title	Amount	Amount	FTE	FTE
S34XXX-PROPERTY, PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 EXECUTE 2013-2014 EXECUTE 2013-2014 EXECUTE 2013-2014 EXECUTE 2013-2014 EXECUTE 2013-2014 EXECUTE 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2015 EXECUTE 2013-2014 EXECUTE 2013-2014 EXECUTE 2013-2014 2013-2015 EXECUTE 2013-2014 2013-2015 EXECUTE 2013-2014 2013-2015 EXECUTE 2013-2015 EXE	533110	GENERAL OFFICE SUPPLIES	\$15,500	\$15,500		
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE 2014-2015 FTE 2013-2014 FTE 2014-2015 FTE	Total 533XXX		\$15,500	\$15,500		
Account Code Account Title Amount Amount FTE FTE 534511 FURN-OFFICE \$947	534XXX-PROPI	ERTY,PLANT & EQUIPMENT		_		
534511 FURN-OFFICE \$947 \$947 Total 534XXX \$947 \$947 535XXX-OTHER EXPENSES AND ADJUSTMENTS Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FITE FTE FTE 535830 MEMBERSHIP DUES&SUBSCRIPT \$930 \$930			2013-2014	2014-2015	2013-2014	2014-2015
Total 534XXX \$947 \$947 \$947 \$535XXX-OTHER EXPENSES AND ADJUSTMENTS 2013-2014 2014-2015 2014-2015 2013-2014 Amount FTE FTE <t< td=""><td></td><td></td><td></td><td></td><td>FTE</td><td>FTE</td></t<>					FTE	FTE
535XXX-OTHER EXPENSES AND ADJUSTMENTS Account Code Account Title Amount 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE FTE FTE 535830 MEMBERSHIP DUES&SUBSCRIPT \$930 \$930 \$930	534511	FURN-OFFICE	\$947	\$947		
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 Amount 2013-2014 FTE FTE 535830 MEMBERSHIP DUES&SUBSCRIPT \$930 \$930	Total 534XXX		\$947	\$947		
Account CodeAccount TitleAmountAmountFTEFTE535830MEMBERSHIP DUES&SUBSCRIPT\$930\$930	535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
535830 MEMBERSHIP DUES&SUBSCRIPT \$930 \$930				2014-2015		
					FTE	FTE
535840 SERVICE & OTHER AWARDS \$169 \$169						
	535840	SERVICE & OTHER AWARDS	\$169	\$169		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 230099 - State/County Special Assistance Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$1,099	\$1,099		
Total Requiren	nents	\$194,097	\$194,097		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,284	\$2,284		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,632	\$1,632		
Total 538XXX		\$3,916	\$3,916		
Total Receipts		\$3,916	\$3,916		
Net Appropriat	ion/Total FTE Count	\$190,181	\$190,181	0.000	0.000



2012-2014

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2300C3 - State/County Special Assistance Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$3,710	\$3,710	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,396	\$5,396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$413	\$413	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,409	\$3,409	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,660	\$2,660	0.000	0.000
Total 531XXX		\$15,588	\$15,588	0.000	0.000
532XXX-PURCI	HASED SERVICES	<u> </u>			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$522	\$522		
532850	PRINT,BIND,DUPLICATE	(\$10,428)	(\$10,428)		
Total 532XXX		(\$8,906)	(\$8,906)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$15,500)	(\$15,500)		
Total 533XXX		(\$15,500)	(\$15,500)		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		
Total Requirem	nents	(\$3,818)	(\$3,818)		
Receipts			_		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$17,678	\$17,678	F1E	FIL
53886C	DMA ADMIN & TRNG	\$113,993	\$113,993		
53887Q	SOCIAL SVCS BLOCK GRANT	\$130,278	\$130,278		
Total 538XXX		\$261,949	\$261,949		
Total Receipts		\$261,949	\$261,949		
Net Appropriat	ion/Total FTE Count	(\$265,767)	(\$265,767)	0.000	0.000
		_	_		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2302 - State/County Special Assistance Administration

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$42,614)	(\$42,614)		
Total 538XXX		(\$42,614)	(\$42,614)		
Total Receipt	s	(\$42,614)	(\$42,614)		
Net Appropria	ation/Total FTE Count	\$42,614	\$42,614		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2302C3 - State/County Special Assistance Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,800	\$111,800	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$111,800	\$111,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$4,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,897	\$8,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,897	\$8,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,550	\$16,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,550	\$16,550	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,318	\$10,318	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,318	\$10,318	0.000	0.000
Total 531XXX		\$304,130	\$304,130	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$5,084	\$5,084		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE, IN US	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532860	ADVERTISING	\$2,381	\$2,381		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$26,315	\$26,315		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
Total 533XXX		\$350	\$350		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$75	\$75		
Total 534XXX		\$75	\$75		
Total Requirem	ents	\$330,870	\$330,870		
Receipts					



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2302C3 - State/County Special Assistance Administration

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$209,765	\$209,765		
Total 538XXX	K	\$209,765	\$209,765		
Total Receipt	s	\$209,765	\$209,765		
Net Appropri	ation/Total FTE Count	\$121,105	\$121,105	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1410 2307 - Case Management and Counseling

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$24)	(\$24)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requiren	nents	\$0	\$0	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$4,243)	(\$4,243)		
Total 538XXX		(\$4,243)	(\$4,243)		
Total Receipts		(\$4,243)	(\$4,243)		
Net Appropriat	ion/Total FTE Count	\$4,243	\$4,243	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1410 2307QA - Case Management and Counseling

Requirements

JJIAAA-FERJU	MAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,483	\$14,483	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,464	\$43,464	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$650	\$650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,185	\$1,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,453	\$3,453	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,154	\$2,154	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,462	\$6,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,904	\$3,904	0.000	0.000
Total 531XXX		\$78,988	\$78,988	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$650	\$650		
532724	MEALS - IN STATE	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$440	\$440		
Total 532XXX		\$1,740	\$1,740		
Total Requirem	nents	\$80,728	\$80,728		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$63,673	\$63,673		
Total 538XXX		\$63,673	\$63,673		
Total Receipts		\$63,673	\$63,673		
Net Appropriat	ion/Total FTE Count	\$17,055	\$17,055	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2310 - Adult Protective Services and Guardianship

Requirements

JJIAAA I ERJ	MAE SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$15,870)	(\$15,870)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$825)	(\$825)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,133)	(\$1,133)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,464)	(\$2,464)	0.000	0.000
Total 531XXX		(\$19,792)	(\$19,792)	0.000	0.000
532XXX-PURC	HASED SERVICES				-1
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
532712	TRANS AIR-OUT STATE, IN US	(\$500)	(\$500)		
532811	TELEPHONE SERVICE	\$9	\$9		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
Total 532XXX		(\$628)	(\$628)		
Total Requiren	nents	(\$20,420)	(\$20,420)		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$617)	(\$617)		
53886C	DMA ADMIN & TRNG	(\$5,418)	(\$5,418)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$5,991)	(\$5,991)		
Total 538XXX		(\$12,026)	(\$12,026)		
Total Receipts		(\$12,026)	(\$12,026)		
Net Appropriat	ion/Total FTE Count	(\$8,394)	(\$8,394)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 231011 - Adult Protective Services and Guardianship

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 231099 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Net Appropriation/Total FTE Count

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$145,938	\$145,938	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,292	\$2,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,056	\$11,056	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,165	\$20,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,445	\$15,445	0.000	0.000
Total 531XXX		\$195,780	\$195,780	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$494	\$494		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$758	\$758		
532930	REGISTRATION FEES	\$476	\$476		
Total 532XXX		\$6,328	\$6,328		
Total Requiren	nents	\$202,108	\$202,108		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,689	\$2,689		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,678	\$2,678		
Total 538XXX		\$5,367	\$5,367		
Total Receipts		\$5,367	\$5,367		

\$196,741

0.000

0.000

\$196,741



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2310C3 - Adult Protective Services and Guardianship

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$54,402	\$54,402		
Total 538XXX	K	\$54,402	\$54,402		
Total Receipt	s	\$54,402	\$54,402		
Net Appropri	ation/Total FTE Count	(\$54,402)	(\$54,402)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2310QA - Adult Protective Services and Guardianship

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$64,560	\$64,560		
Total 538XXX		\$64,560	\$64,560		
Total Receipts	5	\$64,560	\$64,560		
Net Appropria	tion/Total FTE Count	(\$64,560)	(\$64,560)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2311 - State/County Special Assistance Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,542	\$34,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$500	\$500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,681	\$2,681	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,683	\$3,683	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,335	\$46,335	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700		
Total 532XXX		\$2,200	\$2,200		
Total Requirem	ents	\$48,535	\$48,535		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$192	\$192		
53886C	DMA ADMIN & TRNG	\$14,040	\$14,040		
53887Q	SOCIAL SVCS BLOCK GRANT	\$15,601	\$15,601		
Total 538XXX		\$29,833	\$29,833		
Total Receipts		\$29,833	\$29,833		
Net Appropriati	on/Total FTE Count	\$18,702	\$18,702	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 231199 - State/County Special Assistance Administration

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$415	\$415	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24	\$24	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32	\$32	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,363	\$1,363	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$263	\$263	0.000	0.000
Total 531XXX		\$2,097	\$2,097	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
Total 532XXX		(\$1,500)	(\$1,500)		
Total Requirem	ents	\$597	\$597		
Net Appropriat	ion/Total FTE Count	\$597	\$597	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2311C3 - State/County Special Assistance Administration

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$418)	(\$418)		
Total 538XXX		(\$418)	(\$418)		
Total Receipt	ts	(\$418)	(\$418)		
Net Appropri	ation/Total FTE Count	\$418	\$418		



\$400

\$750

\$11,850

\$144,666

\$400

\$750

\$11,850

\$144,666

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 2312 - State/County Special Assistance Administration

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERSO	JNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$102,561	\$102,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,960	\$7,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,937	\$10,937	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$132,816	\$132,816	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		

Receipts

Total 532XXX

Total Requirements

532724

532811

538XXX-INTRAGOVERNMENTAL TRANSACTION

MEALS - IN STATE

TELEPHONE SERVICE

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1570 231299 - State/County Special Assistance Administration

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$6,185	\$6,185	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$24)	(\$24)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$474	\$474	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,752	\$4,752	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
Total 531XXX		\$11,913	\$11,913	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
Total 532XXX		\$0	\$0		
Total Requirem	ents	\$11,913	\$11,913		
Net Appropriat	ion/Total FTE Count	\$11,913	\$11,913	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2320 - Adult Protective Services and Guardianship

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$12,660)	(\$12,660)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$37,980)	(\$37,980)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,000)	(\$1,000)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$968)	(\$968)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,905)	(\$2,905)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$1,331)	(\$1,331)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$3,992)	(\$3,992)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$1,232)	(\$1,232)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,697)	(\$3,697)	0.000	0.000
Total 531XXX		(\$65,765)	(\$65,765)	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532714	TRANSP-GRND - IN STATE	(\$1,000)	(\$1,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532722	LODGING-OUT STATE, IN US	(\$500)	(\$500)		
532724	MEALS - IN STATE	(\$700)	(\$700)		
532919	OTHER INSURANCE	(\$20,000)	(\$20,000)		
Total 532XXX		(\$26,200)	(\$26,200)		
Total Requirem	ents	(\$91,965)	(\$91,965)		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$21,290)	(\$21,290)		
Total 538XXX		(\$21,290)	(\$21,290)		
Total Receipts		(\$21,290)	(\$21,290)		
Net Appropriati	ion/Total FTE Count	(\$70,675)	(\$70,675)	0.000	0.000



2013-2014

Amount

2014-2015

Amount

2013-2014

FTE

2014-2015

FTE

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

Account Title

1510 2320QA - Adult Protective Services and Guardianship

Requirements

Account Code

Total 538XXX Total Receipts Net Appropriation/Total FTE Count		\$174,918 \$174,918 \$74,760	\$174,918 \$174,918 \$74,760	0.000	0.000						
						53887Q	SOCIAL SVCS BLOCK GRANT	\$174,918	\$174,918		
						Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538XXX-INTRA	GOVERNMENTAL TRANSACTION										
Receipts											
Total Requirem	ients	\$249,678 	\$249,678								
Total 532XXX		\$31,399	\$31,399								
532930	REGISTRATION FEES	\$220	\$220								
532919	OTHER INSURANCE	\$20,000	\$20,000								
532850	PRINT,BIND,DUPLICATE	\$185	\$185								
532840	POSTAGE, FREIGHT & DELIV	\$31	\$31								
532724	TELEPHONE SERVICE	\$2,200 \$780	\$2,200 \$780								
532724	MEALS - IN STATE	\$2,200	\$500 \$2,200								
532721 532722	LODGING - IN STATE LODGING-OUT STATE, IN US	\$2,163 \$500	\$2,163 \$500								
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620 \$2,163								
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700								
532147	IT SEAT MANAGEMENT SVC	\$3,000 #700	\$3,000								
Account Code	Account Title	Amount	Amount	FTE	FTE						
532XXX-PURC	HASED SERVICES	2013-2014	2014-2015	2013-2014	2014-2015						
Total 531XXX		\$218,279	\$218,279	0.000	0.000						
531562	MED INS CONTRIB-RECPTS	\$11,287	\$11,287	0.000	0.000						
531561	MED INS CONTRIB-APPRO	\$3,763	\$3,763	0.000	0.000						
531522	REG RETIRE CONTRIB-RECPTS	\$16,507	\$16,507	0.000	0.000						
531521	REG RETIRE CONTRIB-APPRO	\$5,425	\$5,425	0.000	0.000						
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,710	\$9,710	0.000	0.000						
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000						
531462	EPA&SPA-LONGVTY PAY-REC	\$2,652	\$2,652	0.000	0.000						
531212	SPA-REG SALARIES-RECPT	\$124,273	\$124,273	0.000	0.000						
531211	SPA-REG SALARIES-APPRO	\$41,425	\$41,425	0.000	0.000						



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2321 - Adult Protective Services and Guardianship

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,660	\$12,660	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,980	\$37,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$968	\$968	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,905	\$2,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,331	\$1,331	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,992	\$3,992	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,232	\$1,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,697	\$3,697	0.000	0.000
Total 531XXX		\$65,765	\$65,765	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$700	\$700		
532919	OTHER INSURANCE	\$20,000	\$20,000		
Total 532XXX		\$26,200	\$26,200		
Total Requirements		\$91,965	\$91,965		
Receipts			_		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$70,557	\$70,557		
Total 538XXX		\$70,557	\$70,557		
Total Receipts		\$70,557	\$70,557		
Net Appropriation/Total FTE Count		\$21,408	\$21,408	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2321QA - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$506	\$506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,519	\$1,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66	\$66	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$197	\$197	0.000	0.000
Total 531XXX		\$2,288	\$2,288	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532714	TRANSP-GRND - IN STATE	(\$750)	(\$750)		
532919	OTHER INSURANCE	\$50,823	\$50,823		
Total 532XXX		\$47,823	\$47,823		
Total Requirem	ents	\$50,111	\$50,111		
Net Appropriati	on/Total FTE Count	\$50,111	\$50,111	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 2323 - Adult Protective Services and Guardianship

DMA ADMIN & TRNG

SOCIAL SVCS BLOCK GRANT

Requirements

53886C

53887Q

Total 538XXX

Total Receipts

Net Appropriation/Total FTE Count

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$18,671	\$18,671	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,505	\$1,505	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$25,709	\$25,709	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$8	\$8		
532817	INTERNET SERV PROV CHARGE	\$113	\$113		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
Total 532XXX		\$1,371	\$1,371		
Total Requirem	nents	\$27,080	\$27,080		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$1	\$1		
538856	EMERGENCY SHELTER GRANT	\$35	\$35		

\$9,313

\$5,648

\$14,997

\$14,997

\$12,083

\$9,313

\$5,648

\$14,997

\$14,997

\$12,083

0.000

0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 232399 - Adult Protective Services and Guardianship

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$183	\$183	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14	\$14	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$757	\$757	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$128	\$128	0.000	0.000
Total 531XXX		\$1,082	\$1,082	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	(\$8)	(\$8)		
532817	INTERNET SERV PROV CHARGE	(\$113)	(\$113)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
Total 532XXX		(\$1,121)	(\$1,121)		
Total Requirem	nents	(\$39)	(\$39)		
Net Appropriat	ion/Total FTE Count	(\$39)	(\$39)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 2395 - At-Risk Case Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,887)	(\$4,887)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,340)	(\$5,340)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$14,156)	(\$14,156)	0.000	0.000
Total Requirem	ents	(\$14,156)	(\$14,156)	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$23,361)	(\$23,361)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$44,881)	(\$44,881)		
Total 538XXX		(\$68,242)	(\$68,242)		
Total Receipts		(\$68,242)	(\$68,242)		
Net Appropriat	ion/Total FTE Count	\$54,086	\$54,086	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 239599 - At-Risk Case Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,028	\$57,028	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,250	\$8,250	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,456	\$13,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,121	\$10,121	0.000	0.000
Total 531XXX		\$88,855	\$88,855	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2,441	\$2,441		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$700	\$700		
532727	MISC - IN STATE	\$5	\$5		
532811	TELEPHONE SERVICE	\$1,015	\$1,015		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$6,561	\$6,561		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		_
Total 533XXX		\$150	\$150		
Total Requirem	ents	\$95,566	\$95,566		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,480	\$1,480		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,280	\$2,280		
Total 538XXX		\$3,760	\$3,760		
Total Receipts		\$3,760	\$3,760		
Net Appropriati	ion/Total FTE Count	\$91,806	\$91,806	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 2395C3 - At-Risk Case Management

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$47,656	\$47,656		
Total 538XXX	C	\$47,656	\$47,656		
Total Receipt	ts	\$47,656	\$47,656		
Net Appropri	ation/Total FTE Count	(\$47,656)	(\$47,656)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 2395QA - At-Risk Case Management

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
				FIL	FIL
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,638	\$68,638		
Total 538XXX		\$68,638	\$68,638		
Total Receipt	s	\$68,638	\$68,638		
Net Appropria	ation/Total FTE Count	(\$68,638)	(\$68,638)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 3030 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$288	\$288	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$421	\$421	0.000	0.000
Total 531XXX		\$709	\$709	0.000	0.000
532XXX-PURC	HASED SERVICES				.,
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$701)	(\$701)		
Total 532XXX		(\$701)	(\$701)		
Total Requiren	nents	\$8	\$8		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$52	\$52		
53886C	DMA ADMIN & TRNG	\$1,453	\$1,453		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,793)	(\$1,793)		
Total 538XXX		(\$288)	(\$288)		
Total Receipts		(\$288)	(\$288)		
Net Appropriat	ion/Total FTE Count	\$296	\$296	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 303011 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$845	\$845		
Total 538XXX		\$845	\$845		
Total Receipt	s	\$845	\$845		
Net Appropria	ation/Total FTE Count	(\$845)	(\$845)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 303099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$111,678	\$111,678	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,805	\$4,805	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,624	\$8,624	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,155	\$16,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$151,646	\$151,646	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$4,482	\$4,482		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532727	MISC - IN STATE	\$220	\$220		
532811	TELEPHONE SERVICE	\$1,900	\$1,900		
532812	TELECOMMUN DATA CHRG	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
Total 532XXX		\$18,242	\$18,242		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$45	\$45		
Total 533XXX		\$45	\$45		
Total Requirem	ents	\$169,933	\$169,933		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,362	\$2,362		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,422	\$1,422		
Total 538XXX		\$3,784	\$3,784		
Total Receipts		\$3,784	\$3,784		
Net Appropriati	on/Total FTE Count	\$166,149	\$166,149	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 3030C3 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$64,069	\$64,069		
Total 538XX	x	\$64,069	\$64,069		
Total Receipt	ts	\$64,069	\$64,069		
Net Appropri	iation/Total FTE Count	(\$64,069)	(\$64,069)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 3030QA - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,877	\$25,877		
Total 538XXX		\$25,877	\$25,877		
Total Receipts	5	\$25,877	\$25,877		
Net Appropria	tion/Total FTE Count	(\$25,877)	(\$25,877)		



(\$750)

(\$11,850)

(\$130,325)

(\$750)

(\$11,850)

(\$130,325)

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 3035 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$102,561)	(\$102,561)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,556)	(\$4,556)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$9,858)	(\$9,858)	0.000	0.000
Total 531XXX		(\$118,475)	(\$118,475)	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$700)	(\$700)		
532714	TRANSP-GRND - IN STATE	(\$6,000)	(\$6,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532724	MEALS - IN STATE	(\$400)	(\$400)		

Receipts

532811

Total 532XXX

Total Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

TELEPHONE SERVICE

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 303511 - Adult Protective Services and Guardianship

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$12,945	\$12,945		
Total 538XXX		\$12,945	\$12,945		
Total Receipts	3	\$12,945	\$12,945		
Net Appropria	tion/Total FTE Count	(\$12,945)	(\$12,945)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 303599 - Adult Protective Services and Guardianship

Requirements

531XXX-PERSC	MAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$441,181	#441,181	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,216	\$9,216	0.000	0.000
		• •			
531513	SOCIAL SEC CONTRIB-UNDES	\$34,172	\$34,172	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,284	\$49,284	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,010	\$41,010	0.000	0.000
Total 531XXX		\$574,863	\$574,863	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532712	TRANS AIR-OUT STATE,IN US	\$475	\$475		
532714	TRANSP-GRND - IN STATE	\$36,000	\$36,000		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$9,492	\$9,492		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHRG	\$12,360	\$12,360		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
Total 532XXX		\$76,977	\$76,977		
Total Requirem	ents	\$651,840	\$651,840		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				

FOOVVV	THITDACO	/CDNIAGNITAL	TDANCAC	TTON
DOBXXX-	·INIKAGO	/ERNMENTAL	. IKANSAU	1 I LUN

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 3035C3 - Adult Protective Services and Guardianship

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$148,773	\$148,773		
Total 538XXX	•	\$148,773	\$148,773		
Total Receipt	ts	\$148,773	\$148,773		
Net Appropri	ation/Total FTE Count	(\$148,773)	(\$148,773)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 3035QA - Adult Protective Services and Guardianship

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$97,976	\$97,976		
Total 538XXX		\$97,976	\$97,976		
Total Receipts	3	\$97,976	\$97,976		
Net Appropria	tion/Total FTE Count	(\$97,976)	(\$97,976)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 3107 - Emergency Shelter

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	EMERGENCY SHELTER GRANT	\$170,260	\$170,260		
Total 538XXX		\$170,260	\$170,260		
Total Receipts	5	\$170,260	\$170,260		
Net Appropria	ition/Total FTE Count	(\$170,260)	(\$170,260)		



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 1167 310756 - Emergency Shelter Requirements

531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$116,256	\$116,256	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,620	\$1,620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,920	\$8,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,775	\$16,775	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
Total 531XXX		\$154,053	\$154,053	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,400	\$1,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,145	\$1,145		
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$764	\$764		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$850	\$850		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$200	\$200		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$1,109	\$1,109		
532930	REGISTRATION FEES	\$710	\$710		
Total 532XXX		\$10,078	\$10,078		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,786	\$1,786		
533120	DATA PROCESSING SUPPLIES	\$187	\$187		
533310	GASOLINE	\$80	\$80		
Total 533XXX		\$2,053	\$2,053		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,856	\$1,856		_
534521	OFFICE EQUIPMENT	\$1,200	\$1,200		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 310756 - Emergency Shelter

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750		
Total 534XXX		\$3,806	\$3,806		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$270	\$270		
Total 535XXX		\$270	\$270		
Total Requirem	nents	\$170,260	\$170,260		
Net Appropriat	ion/Total FTE Count	\$170,260	\$170,260	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 3138 - Emergency Shelter

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	EMERGENCY SHELTER GRANT	\$2,241,440	\$2,241,440		
Total 538XXX		\$2,241,440	\$2,241,440		
Total Receipts	s	\$2,241,440	\$2,241,440		
Net Appropria	tion/Total FTE Count	(\$2,241,440)	(\$2,241,440)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1167 313856 - Emergency Shelter

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E11	NGO-ESGP	\$2,241,440	\$2,241,440		
Total 536XXX		\$2,241,440	\$2,241,440		
Total Requirem	ents	\$2,241,440	\$2,241,440		
Net Appropriati	on/Total FTE Count	\$2,241,440	\$2,241,440	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1510 4500QA - Adult Protective Services and Guardianship

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532110	LEGAL SERVICES	\$9,026	\$9,026		
Total 532XXX		\$9,026	\$9,026		
Total Requirem	ents	\$9,026	\$9,026		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,973	\$8,973		
Total 538XXX		\$8,973	\$8,973		
Total Receipts		\$8,973	\$8,973		
Net Appropriat	ion/Total FTE Count	\$53	\$53	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5100 - Service Support

Requirements

532XXX-PURCHASED SERVICES

532732 Total 532XXX	BD/NON-EMPLOYEE SUBSIS	(\$4,693)	(\$4,693)		
Total 532XXX					
		(\$4,693)	(\$4,693)		
Total Requiremen	ts	(\$4,693)	(\$4,693)		
Receipts					
434XXX-SALES,SE	ERVICE & RENTALS				
		2013-2014	2014-2015	2013-2014	2014-2015
	Account Title	Amount	Amount	FTE	FTE
434320	SALE OF SURPLUS PROPERTY	<u> </u>	\$100		
Total 434XXX		\$100	\$100		
437XXX-MISCELL	ANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$78,306	\$78,306		
Total 437XXX		\$78,306	\$78,306		
438XXX-INTRAGO	OVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381E1	TRF FRM BC 14411	\$5,000	\$5,000		
Total 438XXX		\$5,000	\$5,000		
538XXX-INTRAGO	OVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$43,685	\$43,685		
53884C	TIII CONGREGATE MEALS	\$42,663	\$42,663		
53884D	TIII HOME DELIVERED MEALS	\$2,001	\$2,001		
53884K	TITLE V SENIOR EMPLOY DOL	\$8,068	\$8,068		
53884V	FAMILY CAREGIVER SUPPORT	\$14,535	\$14,535		
538856	EMERGENCY SHELTER GRANT	\$38,537	\$38,537		
53886C	DMA ADMIN & TRNG	\$55,162	\$55,162		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,476	\$4,476		
Total 538XXX		\$209,127	\$209,127		
Total Receipts		\$292,533	\$292,533		
Net Appropriation	/Total FTE Count	(\$297,226)	(\$297,226)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510000 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
Total 534XXX		\$100	\$100		
Total Requiren	nents	\$100	\$100		
Net Appropriat	ion/Total FTE Count	\$100	\$100	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510099 - Service Support

Requirements

Account Code

Account Title

531XXX-PERSONAL SERVICES

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,454	\$66,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$4,481)	(\$4,481)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,442)	(\$1,442)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,411	\$24,411	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,543	\$1,543	0.000	0.000
Total 531XXX		\$86,485	\$86,485	0.000	0.000
532XXX-PURCI	HASED SERVICES	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$30,403)	(\$30,403)		
532332	REPAIRS-OTH COMPUTER EQP	\$1,250	\$1,250		
532333	REPAIRS-OTHER EQUIPMENT	\$790	\$790		
532390	REPAIRS-OTHER	\$1,600	\$1,600		
532430	MAINT AGREEMENT-EQUIP	\$5,170	\$5,170		
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700		
532449	MAINT AGREE-SERVER SOFTWR	\$2,498	\$2,498		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,400	\$3,400		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$1,876	\$1,876		
532715	TRANS GRND-OUT STA,IN US	\$750	\$750		
532721	LODGING - IN STATE	\$193	\$193		
532722	LODGING-OUT STATE, IN US	\$245	\$245		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$1,050	\$1,050		
532732	BD/NON-EMPLOYEE SUBSIS	\$8,000	\$8,000		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHRG	\$5,500	\$5,500		
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532860	ADVERTISING	\$230	\$230		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,300	\$1,300		
532941	EMP EDUCATION ASSIST PROG	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
Total 532XXX		\$35,649	\$35,649		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015

Amount

Amount

FTE

FTE



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510099 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,465	\$24,465		
Total 533XXX		\$24,465	\$24,465		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$440	\$440		
Total 534XXX		\$3,440	\$3,440		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$78,306	\$78,306		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,300	\$7,300		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$86,056	\$86,056		
Total Requirem	ents	\$236,095	\$236,095		
Net Appropriat	ion/Total FTE Count	\$236,095	\$236,095	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 510100 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$500	\$500	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900		
Total 532XXX		\$3,500	\$3,500		
Total Requirem	ents	\$4,000	\$4,000		
Net Appropriati	ion/Total FTE Count	\$4,000	\$4,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 519600 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
Total 532XXX		\$3,000	\$3,000		
Total Requiren	nents	\$3,000	\$3,000		
Net Appropriat	tion/Total FTE Count	\$3,000	\$3,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5200 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 520099 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5205 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 520599 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$76,292	\$76,292	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,856	\$10,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$98,177	\$98,177	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
Total 532XXX		\$1,000	\$1,000		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
Total 533XXX		\$250	\$250		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$15	\$15		
Total 535XXX		\$15	\$15		
Total Requirem	ents	\$99,442	\$99,442		
Net Appropriati	on/Total FTE Count	\$99,442	\$99,442	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5210 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,027)	(\$1,027)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$150)	(\$150)	0.000	0.000
Total 531XXX		(\$1,177)	(\$1,177)	0.000	0.000
Total Requirements		(\$1,177)	(\$1,177)	0.000	0.000
Receipts					
FOOVY THE	COVERNMENTAL TRANSACTION				

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$10,662	\$10,662		
53884C	TIII CONGREGATE MEALS	\$6,479	\$6,479		
53884D	TIII HOME DELIVERED MEALS	\$331	\$331		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,658	\$1,658		
53884V	FAMILY CAREGIVER SUPPORT	\$1,851	\$1,851		
538856	EMERGENCY SHELTER GRANT	\$5	\$5		
53886C	DMA ADMIN & TRNG	\$11,200	\$11,200		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,147	\$8,147		
Total 538XXX		\$40,333	\$40,333		
Total Receipts		\$40,333	\$40,333		
Net Appropriation/Total FTE Count		(\$41,510)	(\$41,510)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 521099 - Service Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$44,231	\$44,231	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13	\$13	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,411	\$4,411	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,297	\$6,297	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$60,294	\$60,294	0.000	0.000
532XXX-PURC	ASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
Total 532XXX		\$200	\$200		
Total Requirements		\$60,494	\$60,494		
Net Appropriation/Total FTE Count		\$60,494	\$60,494	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5215 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$2,699)	(\$2,699)	0.000	0.000
Total 531XXX		(\$2,699)	(\$2,699)	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2,699	\$2,699		
Total 532XXX		\$2,699	\$2,699		
Total Requirements		\$0	\$0		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$10,760	\$10,760		
53884C	TIII CONGREGATE MEALS	\$6,678	\$6,678		
53884D	TIII HOME DELIVERED MEALS	\$332	\$332		
53884K	TITLE V SENIOR EMPLOY DOL	\$1,708	\$1,708		
53884V	FAMILY CAREGIVER SUPPORT	\$6,267	\$6,267		
538856	EMERGENCY SHELTER GRANT	\$30	\$30		
53886C	DMA ADMIN & TRNG	\$12,682	\$12,682		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,440	\$10,440		
Total 538XXX		\$48,897	\$48,897		
Total Receipts		\$48,897	\$48,897		
Net Appropriation/Total FTE Count		(\$48,897)	(\$48,897)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 521599 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$51,257	\$51,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,139	\$1,139	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,008	\$4,008	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,155	\$10,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,751	\$71,751	0.000	0.000
532XXX-PURC	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$623)	(\$623)		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$354	\$354		
Total 532XXX		\$331	\$331		
Total Requirem	ents	\$72,082	\$72,082		
Net Appropriat	ion/Total FTE Count	\$72,082	\$72,082	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5220 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 522099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,205	\$49,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,188	\$2,188	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,932	\$3,932	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,313	\$7,313	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$20	\$20	0.000	0.000
Total 531XXX		\$67,850	\$67,850	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276		
532721	LODGING - IN STATE	\$340	\$340		
532724	MEALS - IN STATE	\$290	\$290		
532732	BD/NON-EMPLOYEE SUBSIS	\$85	\$85		
Total 532XXX		\$2,131	\$2,131		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$105	\$105		
Total 535XXX		\$105	\$105		
Total Requiren	nents	\$70,086	\$70,086		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$2,911	\$2,911		
Total 538XXX		\$2,911	\$2,911		
Total Receipts		\$2,911	\$2,911		
Net Appropriat	ion/Total FTE Count	\$67,175	\$67,175	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5225 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 522599 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,724	\$62,724	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,789	\$2,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,012	\$5,012	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,323	\$9,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$85,040	\$85,040	0.000	0.000
532XXX-PURC	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$33	\$33		
532714	TRANSP-GRND - IN STATE	\$162	\$162		
Total 532XXX		\$195	\$195		
Total Requirem	ents	\$85,235	\$85,235		
Net Appropriat	ion/Total FTE Count	\$85,235	\$85,235	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5230 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 523099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$67,949	\$67,949	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,430	\$5,430	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,739	\$9,739	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,331	\$91,331	0.000	0.000
532XXX-PURC	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$1,300	\$1,300		
Total Requirem	ents	\$92,631	\$92,631		
Net Appropriat	ion/Total FTE Count	\$92,631	\$92,631	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5235 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 523599 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$54,249	\$54,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,720	\$7,720	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,312	\$71,312	0.000	0.000
532XXX-PURCH	IASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	(\$14,172)	(\$14,172)		
532521	RENT/LEASE-MOTOR VEHICLES	\$150	\$150		
532721	LODGING - IN STATE	\$200	\$200		
Total 532XXX		(\$13,822)	(\$13,822)		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
			-	FIE	FIE
534521	OFFICE EQUIPMENT	<u> </u>	\$750		
Total 534XXX		\$750	\$750		
Total Requirem	ents	\$58,240	\$58,240		
Net Appropriati	on/Total FTE Count	\$58,240	\$58,240	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5300 - Community Based Services and Supports

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530007 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$404)	(\$404)		
Total 538XXX		(\$404)	(\$404)		
Total Receipts	5	(\$404)	(\$404)		
Net Appropria	tion/Total FTE Count	\$404	\$404		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530008 - Community Based Services and Supports

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530011 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$337)	(\$337)		
Total 538XXX		(\$337)	(\$337)		
Total Receipt	s	(\$337)	(\$337)		
Net Appropri	ation/Total FTE Count	\$337	\$337		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 53004Y - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$230)	(\$230)		
Total 538XXX		(\$230)	(\$230)		
Total Receipts	5	(\$230)	(\$230)		
Net Appropria	tion/Total FTE Count	\$230	\$230		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 530099 - Community Based Services and Supports

Requirements

531XXX-PERSONAL SERVICES

Net Appropriation/Total FTE Count

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,779	\$55,779	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,480	\$2,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,457	\$4,457	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,291	\$8,291	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$76,199	\$76,199	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$200	\$200		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
Total 532XXX		\$1,200	\$1,200		
Total Requirem	ents	\$77,399	\$77,399		

\$77,399

\$77,399

0.000

0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5400 - Community Based Services and Supports

Requirements

Assount Codo	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531213	Account Title SPA-REG SALARIES-UNDESIG	(\$163,385)	(\$163,385)	FTE 0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,031)	(\$3,031)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$12,731)	(\$12,731)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
Total 531XXX		(\$206,665)	(\$206,665)	0.000	0.000
532XXX-PURC	HASED SERVICES		(1)		
JJZAJA I OKCI	INDED SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	(\$25,000)	(\$25,000)		
532430	MAINT AGREEMENT-EQUIP	(\$1,800)	(\$1,800)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,260)	(\$1,260)		
532714	TRANSP-GRND - IN STATE	(\$1,140)	(\$1,140)		
532721	LODGING - IN STATE	(\$1,980)	(\$1,980)		
532722	LODGING-OUT STATE, IN US	(\$924)	(\$924)		
532724	MEALS - IN STATE	(\$1,140)	(\$1,140)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$3,960)	(\$3,960)		
532811	TELEPHONE SERVICE	(\$1,901)	(\$1,901)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,066)	(\$2,066)		
532930	REGISTRATION FEES	(\$915)	(\$915)		
532942	OTHER EMP EDUCATIONAL EXP	(\$600)	(\$600)		
Total 532XXX		(\$42,686)	(\$42,686)		
533XXX-SUPPL	IES				
Assessment Condo	A T'Al .	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	(\$3,794)	(\$3,794)	FTE	FTE
Total 533XXX	GENERAL OFFICE SOFFEES				
		(\$3,794)	(\$3,794)		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirem	eents	(\$252,145)	(\$252,145)		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381E1	TRF FRM BC 14411	\$28,503	\$28,503		
Total 438XXX		\$28,503	\$28,503		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5400 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
				FIL	FIL
53884B	TIIIB SUPPORTIVE SERVICES	\$36,505	\$36,505		
53884C	TIII CONGREGATE MEALS	\$62,506	\$62,506		
53884D	TIII HOME DELIVERED MEALS	\$727	\$727		
53884V	FAMILY CAREGIVER SUPPORT	\$12,180	\$12,180		
Total 538XXX		\$111,918	\$111,918		
Total Receipts		\$140,421	\$140,421		
Net Appropriati	on/Total FTE Count	(\$392,566)	(\$392,566)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540007 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$2,510)	(\$2,510)		
Total 538XXX		(\$2,510)	(\$2,510)		
Total Receipts	3	(\$2,510)	(\$2,510)		
Net Appropria	tion/Total FTE Count	\$2,510	\$2,510		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540008 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$316)	(\$316)		
Total 538XXX		(\$316)	(\$316)		
Total Receipts	5	(\$316)	(\$316)		
Net Appropria	tion/Total FTE Count	\$316	\$316		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540011 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$2,093)	(\$2,093)		
Total 538XXX		(\$2,093)	(\$2,093)		
Total Receipt	s	(\$2,093)	(\$2,093)		
Net Appropri	ation/Total FTE Count	\$2,093	\$2,093		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 54004Y - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$1,452)	(\$1,452)		
Total 538XXX		(\$1,452)	(\$1,452)		
Total Receipts	3	(\$1,452)	(\$1,452)		
Net Appropria	tion/Total FTE Count	\$1,452	\$1,452		



2013-2014

2014-2015 2013-2014

2014-2015

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540099 - Community Based Services and Supports

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$252,183	\$252,183	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,680	\$3,680	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,574	\$19,574	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,460	\$25,460	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,171	\$25,171	0.000	0.000
Total 531XXX		\$326,068	\$326,068	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$24,732	\$24,732		
532430	MAINT AGREEMENT-EQUIP	\$1,800	\$1,800		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,100	\$2,100		
532712	TRANS AIR-OUT STATE, IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$1,900	\$1,900		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$3,300	\$3,300		
532722	LODGING-OUT STATE, IN US	\$1,540	\$1,540		
532724	MEALS - IN STATE	\$1,900	\$1,900		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$1	\$1		
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,960	\$3,960		
532811	TELEPHONE SERVICE	\$1,901	\$1,901		
532840	POSTAGE, FREIGHT & DELIV	\$2,444	\$2,444		
532850	PRINT,BIND,DUPLICATE	\$3,720	\$3,720		
532930	REGISTRATION FEES	\$1,525	\$1,525		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$53,419	\$53,419		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,794	\$3,794		
Total 533XXX		\$3,794	\$3,794		
535XXX-OTHEI	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
Total 535XXX		\$2,000	\$2,000		
Total Requirem	nents	\$385,281	\$385,281		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540099 - Community Based Services and Supports

Net Appropriation/Total FTE Count \$385,281 \$385,281 0.000 0.000



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 1260 5401 - Access Outreach - Aging Adults Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$109,166	\$109,166	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,531	\$1,531	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,468	\$8,468	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,634	\$11,634	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$140,657	\$140,657	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$12,000	\$12,000		
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$840	\$840		
532714	TRANSP-GRND - IN STATE	\$760	\$760		
532721	LODGING - IN STATE	\$1,320	\$1,320		
532722	LODGING-OUT STATE, IN US	\$616	\$616		
532724	MEALS - IN STATE	\$760	\$760		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,640	\$2,640		
532811	TELEPHONE SERVICE	\$1,267	\$1,267		
532840	POSTAGE, FREIGHT & DELIV	\$1,378	\$1,378		
532930	REGISTRATION FEES	\$610	\$610		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$23,791	\$23,791		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,867	\$1,867		
Total 533XXX		\$1,867	\$1,867		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$6,000	\$6,000		
Total 534XXX		\$6,000	\$6,000		
Total Requirem	eents	\$172,315	\$172,315		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$39,720	\$39,720		
53884C	TIII CONGREGATE MEALS	\$59,639	\$59,639		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 5401 - Access Outreach - Aging Adults

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	\$3,028	\$3,028		
53884V	FAMILY CAREGIVER SUPPORT	\$17,332	\$17,332		
Total 538XXX		\$119,719	\$119,719		
Total Receipts		\$119,719	\$119,719		
Net Appropriat	tion/Total FTE Count	\$52,596	\$52,596	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 540199 - Access Outreach - Aging Adults

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,155	\$1,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$89	\$89	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,283	\$4,283	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$526	\$526	0.000	0.000
Total 531XXX		\$6,053	\$6,053	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$12,000)	(\$12,000)		
532430	MAINT AGREEMENT-EQUIP	(\$1,200)	(\$1,200)		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600		
532727	MISC - IN STATE	\$5	\$5		
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,640)	(\$2,640)		
532811	TELEPHONE SERVICE	(\$1,267)	(\$1,267)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,000)	(\$1,000)		
532942	OTHER EMP EDUCATIONAL EXP	(\$400)	(\$400)		
Total 532XXX		(\$16,902)	(\$16,902)		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,867)	(\$1,867)		
Total 533XXX		(\$1,867)	(\$1,867)		
534XXX-PROPE	RTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$2,500)	(\$2,500)		
Total 534XXX		(\$2,500)	(\$2,500)		
Total Requirem	ents	(\$15,216)	(\$15,216)		
Net Appropriati	on/Total FTE Count	(\$15,216)	(\$15,216)	0.000	0.000



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 1370 5402 - Senior Nutrition/ Fan Programs

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,219	\$54,219	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,263	\$4,263	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,856	\$5,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX	_	\$70,767	\$70,767	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$600	\$600		
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420		
532714	TRANSP-GRND - IN STATE	\$380	\$380		
532721	LODGING - IN STATE	\$660	\$660		
532722	LODGING-OUT STATE, IN US	\$308	\$308		
532724	MEALS - IN STATE	\$380	\$380		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,320	\$1,320		
532811	TELEPHONE SERVICE	\$634	\$634		
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689		
532930	REGISTRATION FEES	\$305	\$305		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX	_	\$8,896	\$8,896		
533XXX-SUPPL					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,926	\$1,926		
Total 533XXX	-	\$1,926	\$1,926		
534XXX-PROPI	— ERTY,PLANT & EQUIPMENT	. ,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
Total 534XXX	_	\$3,000	\$3,000		
Total Requirem	eents	\$84,589	\$84,589		
Net Appropriat	ion/Total FTE Count	\$84,589	\$84,589	0.000	0.000
1451 5402 - C	ommunity Based Services and Supports				
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5402 - Community Based Services and Supports

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 540299 - Senior Nutrition/ Fan Programs

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$54,219)	(\$54,219)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,500)	(\$1,500)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,263)	(\$4,263)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$5,856)	(\$5,856)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX	_	(\$70,767)	(\$70,767)	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$3,000)	(\$3,000)		
532430	MAINT AGREEMENT-EQUIP	(\$600)	(\$600)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$420)	(\$420)		
532714	TRANSP-GRND - IN STATE	(\$380)	(\$380)		
532721	LODGING - IN STATE	(\$660)	(\$660)		
532722	LODGING-OUT STATE, IN US	(\$308)	(\$308)		
532724	MEALS - IN STATE	(\$380)	(\$380)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$1,320)	(\$1,320)		
532811	TELEPHONE SERVICE	(\$634)	(\$634)		
532840	POSTAGE, FREIGHT & DELIV	(\$689)	(\$689)		
532930	REGISTRATION FEES	(\$305)	(\$305)		
532942	OTHER EMP EDUCATIONAL EXP	(\$200)	(\$200)		
Total 532XXX		(\$8,896)	(\$8,896)		
533XXX-SUPPL		,	_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,926)	(\$1,926)		
Total 533XXX		(\$1,926)	(\$1,926)		
534XXX-PROPI					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$3,000)	(\$3,000)		
Total 534XXX		(\$3,000)	(\$3,000)		
Total Requirem	nents	(\$84,589)	(\$84,589)		
Net Appropriat	ion/Total FTE Count	(\$84,589)	(\$84,589)	0.000	0.000
1451 540299 -	Community Based Services and Supports				
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540299 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,870	\$54,870	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,500	\$1,500	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,313	\$4,313	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,943	\$9,943	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$75,818	\$75,818	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$1,000)	(\$1,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420		
532714	TRANSP-GRND - IN STATE	\$380	\$380		
532721	LODGING - IN STATE	\$660	\$660		
532722	LODGING-OUT STATE, IN US	\$308	\$308		
532724	MEALS - IN STATE	\$380	\$380		
532930	REGISTRATION FEES	\$305	\$305		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$1,653	\$1,653		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	(\$20)	(\$20)		
Total 533XXX		(\$20)	(\$20)		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirem	ents	\$80,551	\$80,551		
Net Appropriati	on/Total FTE Count	\$80,551	\$80,551	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5405 - Community Based Services and Supports

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$1,500)	(\$1,500)		
532811	TELEPHONE SERVICE	(\$150)	(\$150)		
Total 532XXX		(\$1,650)	(\$1,650)		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requiren	nents	(\$650)	(\$650)		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$20,212	\$20,212		
53884C	TIII CONGREGATE MEALS	\$30,320	\$30,320		
53884D	TIII HOME DELIVERED MEALS	\$1,550	\$1,550		
53884V	FAMILY CAREGIVER SUPPORT	\$5,560	\$5,560		
Total 538XXX		\$57,642	\$57,642		
Total Receipts		\$57,642	\$57,642		
Net Appropriat	ion/Total FTE Count	(\$58,292)	(\$58,292)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540507 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
				FIL	r i L
53884C	TIII CONGREGATE MEALS	(\$150)	(\$150)		
Total 538XXX		(\$150)	(\$150)		
Total Receipt	s	(\$150)	(\$150)		
Net Appropria	ation/Total FTE Count	\$150	\$150		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540508 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$19)	(\$19)		
Total 538XXX		(\$19)	(\$19)		
Total Receipts	3	(\$19)	(\$19)		
Net Appropriation/Total FTE Count		\$19	\$19		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540511 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$125)	(\$125)		
Total 538XXX		(\$125)	(\$125)		
Total Receipts	3	(\$125)	(\$125)		
Net Appropria	tion/Total FTE Count	\$125	\$125		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 54054Y - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$63)	(\$63)		
Total 538XXX		(\$63)	(\$63)		
Total Receipts	s	(\$63)	(\$63)		
Net Appropria	ation/Total FTE Count	\$63	\$63		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 540599 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$77,974	\$77,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,467	\$3,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,230	\$6,230	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,589	\$11,589	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,452	\$104,452	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$770	\$770		
532722	LODGING-OUT STATE, IN US	\$339	\$339		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$150	\$150		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$3,663	\$3,663		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$672)	(\$672)		
Total 534XXX		(\$672)	(\$672)		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirem	ents	\$107,543	\$107,543		
Net Appropriati	ion/Total FTE Count	\$107,543	\$107,543	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5410 - Community Based Services and Supports

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 541000 - Quality Improvement - Wellness and Health Promotion

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$1,372)	(\$1,372)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,355	\$1,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17	\$17	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURCI	HASED SERVICES				-
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
Total 532XXX		\$1,450	\$1,450		
Total Requirem	ents	\$1,450	\$1,450		
Net Appropriat	ion/Total FTE Count	\$1,450	\$1,450	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 541099 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,965	\$60,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,271	\$1,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,769	\$4,769	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,871	\$8,871	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$81,068	\$81,068	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$490	\$490		
532731	BD/NON-EMPLOYEE TRANSP	\$460	\$460		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
Total 532XXX		\$3,850	\$3,850		
Total Requirem	ents	\$84,918	\$84,918		
Net Appropriati	ion/Total FTE Count	\$84,918	\$84,918	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 5412 - Quality Improvement - Wellness and Health Promotion

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531523	REG RETIRE CONTRIB-UNDES	\$565	\$565	0.000	0.000
Total 531XXX		\$565	\$565	0.000	0.000
Total Requirer	nents	\$565	\$565	0.000	0.000
Net Appropria	tion/Total FTE Count	\$565	\$565	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 541200 - Quality Improvement - Wellness and Health Promotion

BD/NON-EMPLOYEE SUBSIS

TELECOMMUN DATA CHRG

Requirements

532732

532812

Total 532XXX

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,612	\$51,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,372	\$1,372	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,355)	(\$1,355)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,933	\$3,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,345	\$7,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,099	\$68,099	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,600	\$1,600		
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		

\$1,500

\$3,900

\$100

\$1,500

\$3,900

\$100



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 541299 - Quality Improvement - Wellness and Health Promotion

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
Total 531XXX		(\$565)	(\$565)	0.000	0.000
Total Requirer	nents	(\$565)	(\$565)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$565)	(\$565)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 5413FD - Senior Nutrition/ Fan Programs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$992	\$992		
Total 532XXX		\$992	\$992		
Total Require	ments	\$992	\$992		
Net Appropria	ation/Total FTE Count	\$992	\$992	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5415 - Alzheimer's and Dementia Support Services Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531561	MED INS CONTRIB-APPRO	(\$256)	(\$256)	0.000	0.000
Total 531XXX		(\$256)	(\$256)	0.000	0.000
Total Requirem	nents	(\$256)	(\$256)	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53884V	FAMILY CAREGIVER SUPPORT	\$8,459	\$8,459		
Total 538XXX		\$8,459	\$8,459		
Total Receipts		\$8,459	\$8,459		
Net Appropriat	ion/Total FTE Count	(\$8,715)	(\$8,715)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 541500 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$321	\$321	0.000	0.000
Total 531XXX		\$321	\$321	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$200	\$200		
Total 532XXX		\$4,150	\$4,150		
Total Requirem	ents	\$4,471	\$4,471		
Net Appropriat	ion/Total FTE Count	\$4,471	\$4,471	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 541599 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$393	\$393		
532712	TRANS AIR-OUT STATE,IN US	\$817	\$817		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$13	\$13		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532725	MEALS-OUT OF STATE, IN US	\$41	\$41		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$14	\$14		
Total Requirem	ents	\$76,852	\$76,852		
Net Appropriat	ion/Total FTE Count	\$76,852	\$76,852	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5416 - Alzheimer's and Dementia Support Services Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531561	MED INS CONTRIB-APPRO	\$256	\$256	0.000	0.000
Total 531XXX		\$256	\$256	0.000	0.000
Total Requirer	nents	\$256	\$256	0.000	0.000
Net Appropria	tion/Total FTE Count	\$256	\$256	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5425 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$76)	(\$76)	0.000	0.000
Total 531XXX		(\$76)	(\$76)	0.000	0.000
Total Requirem	ents	(\$76)	(\$76)	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$33,463	\$33,463		
53884C	TIII CONGREGATE MEALS	\$53,444	\$53,444		
53884D	TIII HOME DELIVERED MEALS	\$2,709	\$2,709		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$30)	(\$30)		
Total 538XXX		\$89,586	\$89,586		
Total Receipts		\$89,586	\$89,586		
Net Appropriat	ion/Total FTE Count	(\$89,662)	(\$89,662)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542507 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$659)	(\$659)		
Total 538XXX		(\$659)	(\$659)		
Total Receipt	s	(\$659)	(\$659)		
Net Appropria	ation/Total FTE Count	\$659	\$659		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542508 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$53)	(\$53)		
Total 538XXX		(\$53)	(\$53)		
Total Receipts	5	(\$53)	(\$53)		
Net Appropria	ition/Total FTE Count	\$53	\$53		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542511 - Community Based Services and Supports

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$350)	(\$350)		
Total 538XXX		(\$350)	(\$350)		
Total Receipts	5	(\$350)	(\$350)		
Net Appropria	tion/Total FTE Count	\$350	\$350		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 542599 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,816	\$95,816	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,330	\$7,330	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,711	\$13,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,241	\$127,241	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$7	\$7		
532812	TELECOMMUN DATA CHRG	\$53	\$53		
Total 532XXX		\$60	\$60		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20	\$20		
Total 533XXX		\$20	\$20		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7	\$7		
535840	SERVICE & OTHER AWARDS	\$25	\$25		
Total 535XXX		\$32	\$32		
Total Requirem	ents	\$127,353	\$127,353		
Net Appropriati	on/Total FTE Count	\$127,353	\$127,353	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5435 - Community Based Services and Supports

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$25,883	\$25,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,980	\$1,980	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,720	\$2,720	0.000	0.000
Total 531XXX		\$30,583	\$30,583	0.000	0.000
Total Requirem	nents	\$30,583	\$30,583	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$243	\$243		
53884C	TIII CONGREGATE MEALS	\$271	\$271		
53884D	TIII HOME DELIVERED MEALS	\$36	\$36		
Total 538XXX		\$550	\$550		
Total Receipts		\$550	\$550		
Net Appropriat	ion/Total FTE Count	\$30,033	\$30,033	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 543599 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
Total 531XXX		\$963	\$963	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$400	\$400		
Total 532XXX		\$1,550	\$1,550		
Total Requiren	nents	\$2,513	\$2,513		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$9,970	\$9,970		
53884C	TIII CONGREGATE MEALS	\$15,322	\$15,322		
53884D	TIII HOME DELIVERED MEALS	\$765	\$765		
53884V	FAMILY CAREGIVER SUPPORT	\$4,526	\$4,526		
Total 538XXX		\$30,583	\$30,583		
Total Receipts		\$30,583	\$30,583		
Net Appropriat	ion/Total FTE Count	(\$28,070)	(\$28,070)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 5445 - Community Based Services and Supports

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 544599 - Community Based Services and Supports

Requirements

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5491 - Service Support

Receipts

435XXX-FEES,LICENSES & FINES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	e Account Title	Amount	Amount	FTE	FTE
435600	REGISTRATION FEES	\$30,000	\$30,000		
Total 435XX	x	\$30,000	\$30,000		
Total Receip	ts	\$30,000	\$30,000		
Net Appropri	iation/Total FTE Count	(\$30,000)	(\$30,000)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 549100 - Service Support

Requirements

532XXX-PURCHASED SERVICES

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5500 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$111	\$111	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$111)	(\$111)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirem	ents	\$0	\$0	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$39,154	\$39,154		
53884C	TIII CONGREGATE MEALS	\$69,850	\$69,850		
53884D	TIII HOME DELIVERED MEALS	\$718	\$718		
53884V	FAMILY CAREGIVER SUPPORT	\$9,083	\$9,083		
Total 538XXX		\$118,805	\$118,805		
Total Receipts		\$118,805	\$118,805		
Net Appropriat	ion/Total FTE Count	(\$118,805)	(\$118,805)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 55008X - Professional Development and Capcity Building

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
Total 532XXX		\$60,000	\$60,000		
Total Requirer	nents	\$60,000	\$60,000		
Net Appropria	tion/Total FTE Count	\$60,000	\$60,000	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 550099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Net Appropriation/Total FTE Count

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$163,887	\$163,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$794	\$794	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,599	\$12,599	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,158	\$19,158	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$212,125	\$212,125	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$18,693	\$23,875		
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532712	TRANS AIR-OUT STATE,IN US	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$593	\$593		
532715	TRANS GRND-OUT STA,IN US	\$245	\$245		
532721	LODGING - IN STATE	\$1,180	\$1,180		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$600	\$600		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,724	\$4,724		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$3,123	\$3,123		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$44,958	\$50,140		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$849	\$849		
Total 535XXX		\$849	\$849		
Total Requirem	nents	\$257,932	\$263,114		
				·	

\$257,932

\$263,114

0.000

0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5501 - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 550199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Net Appropriation/Total FTE Count

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,010	\$62,010	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,395	\$1,395	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,850	\$4,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,023	\$9,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$82,470	\$82,470	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$350	\$350		
532722	LODGING-OUT STATE, IN US	\$473	\$473		
532724	MEALS - IN STATE	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$27	\$27		
Total 532XXX		\$1,950	\$1,950		
Total Requirem	nents	\$84,420	\$84,420		

\$84,420

0.000

\$84,420

0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5505 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	(\$30)	(\$30)	0.000	0.000
Total 531XXX		(\$30)	(\$30)	0.000	0.000
Total Requirem	ents	(\$30)	(\$30)	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$21,001	\$21,001		
53884C	TIII CONGREGATE MEALS	\$32,131	\$32,131		
53884D	TIII HOME DELIVERED MEALS	\$1,606	\$1,606		
53884V	FAMILY CAREGIVER SUPPORT	\$8,147	\$8,147		
Total 538XXX		\$62,885	\$62,885		
Total Receipts		\$62,885	\$62,885		
Net Appropriati	on/Total FTE Count	(\$62,915)	(\$62,915)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550507 - Alzheimer's and Dementia Support Services Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$437)	(\$437)		
Total 538XXX		(\$437)	(\$437)		
Total Receipts	s	(\$437)	(\$437)		
Net Appropria	ation/Total FTE Count	\$437	\$437		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550508 - Alzheimer's and Dementia Support Services Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	(\$55)	(\$55)		
Total 538XXX		(\$55)	(\$55)		
Total Receipts	3	(\$55)	(\$55)		
Net Appropria	tion/Total FTE Count	\$55			



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550511 - Alzheimer's and Dementia Support Services Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 55054Y - Alzheimer's and Dementia Support Services Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	(\$249)	(\$249)		
		(1 - 7			
Total 538XXX	((\$249)	(\$249)		
Total Receipt	s	(\$249)	(\$249)		
Net Appropri	ation/Total FTE Count	\$249	\$249		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 550599 - Alzheimer's and Dementia Support Services Support

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5525 - Service Support

Requirements

531XXX-PERSONAL SERVICES

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

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 55254Y - Service Support

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

REGISTRATION FEES

1110 552599 - Service Support

Requirements

532930

Total 532XXX

Total Requirements

Net Appropriation/Total FTE Count

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$98,110	\$98,110	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,786	\$7,786	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,807	\$17,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,923	\$2,923	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,308	\$9,308	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,954	\$4,954	0.000	0.000
Total 531XXX		\$140,888	\$140,888	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$738	\$738		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$50	\$50		

\$200

\$1,838

\$142,726

\$142,726

\$200

0.000

0.000

\$1,838

\$142,726

\$142,726



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 5540 - Alzheimer's and Dementia Support Services Support

Requirements

A	A Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$3,466	\$3,466		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$160	\$160		
532724	MEALS - IN STATE	\$50	\$50		
532732	BD/NON-EMPLOYEE SUBSIS	\$380	\$380		
Total 532XXX		\$4,356	\$4,356		
Total Requirem	nents	\$4,356	\$4,356		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53884W	PROJECT CARE	\$1,710	\$1,710		
Total 538XXX		\$1,710	\$1,710		
Total Receipts		\$1,710	\$1,710		
Net Appropriat	ion/Total FTE Count	\$2,646	\$2,646	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 5548 - Quality Improvement - Wellness and Health Promotion

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$20,678	\$20,678		
532199	MISC CONTRACTUAL SERVICES	\$23,600	\$23,600		
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$8,436	\$8,436		
532721	LODGING - IN STATE	\$724	\$724		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$527	\$527		
532725	MEALS-OUT OF STATE,IN US	\$262	\$262		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
532850	PRINT,BIND,DUPLICATE	\$3,197	\$3,197		
Total 532XXX		\$59,600	\$59,600		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$276	\$276		
Total 533XXX		\$276	\$276		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$21,625	\$21,625		
Total 535XXX		\$21,625	\$21,625		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANSFER TO B/C 14410 CMS	\$5,000	\$5,000		
Total 538XXX		\$5,000	\$5,000		
Total Requirem	ents	\$86,501	\$86,501		
Net Appropriati	ion/Total FTE Count	\$86,501	\$86,501	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 5548RH - Quality Improvement - Wellness and Health Promotion

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$20,678)	(\$20,678)		
532199	MISC CONTRACTUAL SERVICES	(\$23,600)	(\$23,600)		
532711	TRANSP AIR - IN STATE	(\$1,000)	(\$1,000)		
532714	TRANSP-GRND - IN STATE	(\$8,436)	(\$8,436)		
532721	LODGING - IN STATE	(\$724)	(\$724)		
532722	LODGING-OUT STATE, IN US	(\$900)	(\$900)		
532724	MEALS - IN STATE	(\$527)	(\$527)		
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
532850	PRINT,BIND,DUPLICATE	(\$3,197)	(\$3,197)		
Total 532XXX		(\$59,600)	(\$59,600)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
Total 533XXX		(\$276)	(\$276)		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	(\$21,625)	(\$21,625)		_
Total 535XXX		(\$21,625)	(\$21,625)		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANSFER TO B/C 14410 CMS	(\$5,000)	(\$5,000)		
Total 538XXX		(\$5,000)	(\$5,000)		
Total Requirem	ents	(\$86,501)	(\$86,501)		
Net Appropriati	ion/Total FTE Count	(\$86,501)	(\$86,501)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 5550 - Senior Community Services Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$111	\$111	0.000	0.000
Total 531XXX		\$111	\$111	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	(\$262)	(\$262)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$276)	(\$276)		
Total 532XXX		(\$538)	(\$538)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$276)	(\$276)		
Total 533XXX		(\$276)	(\$276)		
Total Requirem	ents	(\$703)	(\$703)		
Receipts			_		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	\$59,789	\$59,789		
Total 538XXX		\$59,789	\$59,789		
Total Receipts		\$59,789	\$59,789		
Net Appropriat	on/Total FTE Count	(\$60,492)	(\$60,492)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 555050 - Senior Community Services Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,715	\$4,715	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,436	\$42,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$361	\$361	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$560	\$560	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519	\$519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
Total 531XXX		\$62,550	\$62,550	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$380	\$380		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$2,180	\$2,180		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirem	ents	\$64,930	\$64,930		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	(\$1,252)	(\$1,252)		
Total 538XXX		(\$1,252)	(\$1,252)		
Total Receipts		(\$1,252)	(\$1,252)		
Net Appropriati	ion/Total FTE Count	\$66,182	\$66,182	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 5550RH - Senior Community Services Employment Services

Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532725	MEALS-OUT OF STATE,IN US	\$262	\$262		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
Total 532XXX		\$538	\$538		
533XXX-SUPPI	33XXX-SUPPLIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$276	\$276		
Total 533XXX		\$276	\$276		
Total Requiren	nents	\$814	\$814		
Net Appropriat	ion/Total FTE Count	\$814	\$814	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5560 - Long Term Care - Ombudsman Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$35,650	\$35,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,273	\$2,273	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,742	\$3,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,594	\$46,594	0.000	0.000
Total Requirem	nents	\$46,594	\$46,594	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
F2004D	THE CHECOTAL CONTROL	+26.454	#2C 4E4		

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 556099 - Long Term Care - Ombudsman Services

Requirements

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5601 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$12,000	\$12,000		
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825		
532714	TRANSP-GRND - IN STATE	\$750	\$750		
532715	TRANS GRND-OUT STA,IN US	\$450	\$450		
532721	LODGING - IN STATE	\$931	\$931		
532722	LODGING-OUT STATE, IN US	\$965	\$965		
532724	MEALS - IN STATE	\$750	\$750		
532725	MEALS-OUT OF STATE, IN US	\$554	\$554		
532727	MISC - IN STATE	\$38	\$38		
532731	BD/NON-EMPLOYEE TRANSP	\$188	\$188		
532732	BD/NON-EMPLOYEE SUBSIS	\$750	\$750		
532811	TELEPHONE SERVICE	\$881	\$881		
532812	TELECOMMUN DATA CHRG	\$375	\$375		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532850	PRINT,BIND,DUPLICATE	\$2,625	\$2,625		
532920	BONDING	\$19	\$19		
532930	REGISTRATION FEES	\$1,050	\$1,050		
532941	EMP EDUCATION ASSIST PROG	\$75	\$75		
Total 532XXX		\$24,276	\$24,276		
533YYY-SIIDDI	TES				

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,125	\$1,125		_



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5601 - Long Term Care - Ombudsman Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,125	\$1,125		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
Total 534XXX		\$150	\$150		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$675	\$675		_
Total 535XXX		\$675	\$675		
Total Requirem	ents	\$228,667	\$228,667		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$194,995	\$194,995		
53884C	TIII CONGREGATE MEALS	(\$131)	(\$131)		
53884D	TIII HOME DELIVERED MEALS	\$3	\$3		
53884K	TITLE V SENIOR EMPLOY DOL	(\$312)	(\$312)		
53884V	FAMILY CAREGIVER SUPPORT	(\$38)	(\$38)		
Total 538XXX		\$194,517	\$194,517		
Total Receipts		\$194,517	\$194,517		
Net Appropriati	on/Total FTE Count	\$34,150	\$34,150	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 560115 - Long Term Care - Ombudsman Services

Requirements

531XXX-PERSONAL SERVICES

Net Appropriation/Total FTE Count

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$279	\$279	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,578	\$1,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22	\$22	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$121	\$121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$921	\$921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,997	\$4,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$118	\$118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$671	\$671	0.000	0.000
Total 531XXX		\$8,707	\$8,707	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	(\$12,000)	(\$12,000)		
532333	REPAIRS-OTHER EQUIPMENT	(\$75)	(\$75)		
532430	MAINT AGREEMENT-EQUIP	(\$75)	(\$75)		
532731	BD/NON-EMPLOYEE TRANSP	(\$188)	(\$188)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$750)	(\$750)		
532811	TELEPHONE SERVICE	(\$881)	(\$881)		
532812	TELECOMMUN DATA CHRG	(\$375)	(\$375)		
532840	POSTAGE, FREIGHT & DELIV	(\$800)	(\$800)		
532920	BONDING	(\$19)	(\$19)		
532941	EMP EDUCATION ASSIST PROG	(\$75)	(\$75)		
Total 532XXX		(\$15,238)	(\$15,238)		
Total Requirem	nents	(\$6,531)	(\$6,531)		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$4,737)	(\$4,737)		
Total 538XXX		(\$4,737)	(\$4,737)		
Total Receipts		(\$4,737)	(\$4,737)		
			· · · · · · · · · · · · · · · · · · ·		

(\$1,794)

(\$1,794)

0.000

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210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 560199 - Long Term Care - Ombudsman Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,125)	(\$1,125)		
Total 533XXX		(\$1,125)	(\$1,125)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$150)	(\$150)		
Total 534XXX		(\$150)	(\$150)		
Total Requiren	nents	(\$1,275)	(\$1,275)		
Net Appropriat	ion/Total FTE Count	(\$1,275)	(\$1,275)	0.000	0.000



210-Division of Aging and Adult Services 14411-DHHS - Aging and Adult Services 1260 5602 - Access Outreach - Aging Adults Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$25	\$25		
532430	MAINT AGREEMENT-EQUIP	\$25	\$25		
532521	RENT/LEASE-MOTOR VEHICLES	\$275	\$275		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$310	\$310		
532722	LODGING-OUT STATE, IN US	\$322	\$322		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$185	\$185		
532727	MISC - IN STATE	\$13	\$13		
532731	BD/NON-EMPLOYEE TRANSP	\$63	\$63		
532732	BD/NON-EMPLOYEE SUBSIS	\$250	\$250		
532811	TELEPHONE SERVICE	\$294	\$294		
532812	TELECOMMUN DATA CHRG	\$125	\$125		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$875	\$875		
532920	BONDING	\$6	\$6		
532930	REGISTRATION FEES	\$350	\$350		
532941	EMP EDUCATION ASSIST PROG	\$25	\$25		
Total 532XXX		\$8,093	\$8,093		
ESSANA CITUDI	TEC				

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 5602 - Access Outreach - Aging Adults

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$375	\$375		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$50	\$50		_
Total 534XXX		\$50	\$50		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$225		
Total 535XXX		\$225	\$225		
Total Requirem	ents	\$92,697	\$92,697		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$78,833	\$78,833		
Total 538XXX		\$78,833	\$78,833		
Total Receipts		\$78,833	\$78,833		
Net Appropriati	on/Total FTE Count	\$13,864	\$13,864	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 560215 - Access Outreach - Aging Adults

Requirements

STATE SPAREG SALARIES-APPRO \$120 \$120 0.000 0.000	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE	
531212 SPA-REG SALARIES-RECPT \$678 \$678 \$678 0.000 0.000 531511 SOCIAL SEC CONTRIB-RECPTS \$152 \$52 0.000 0.000 531512 REG RETIRE CONTRIB-RECPTS \$392 \$392 0.000 0.000 531521 REG RETIRE CONTRIB-RECPTS \$2,212 \$2,212 0.000 0.000 531520 MED INS CONTRIB-APPRO \$39 \$392 0.000 0.000 531561 MED INS CONTRIB-APPRO \$3,727 \$3,727 0.000 0.000 531562 MED INS CONTRIB-APPRO \$3,727 \$3,727 0.000 0.000 531562 MED INS CONTRIB-APPRO \$3,727 \$3,727 0.000 0.000 TOTAL STATE PERCEPTS \$224 \$224 0.000 0.000 TOTAL STATE PERCEPTS \$3,727 \$3,000 \$0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000						_	
\$15111 SOCIAL SEC CONTRIB-REPRO \$10 \$10 \$0.000							
531512 SOCIAL SEC CONTRIB-RECPTS \$52 \$52 0.000 0.000 531521 REG RETIRE CONTRIB-APPRO \$392 \$392 0.000 0.000 531521 REG RETIRE CONTRIB-RECPTS \$2,212 \$2,212 \$2,212 0.000 0.000 531562 MED INS CONTRIB-RECPTS \$224 \$224 0.000 0.000 53152XX-PURCHSED SERVICES \$3,727 \$3,727 0.000 0.000 5222XX-PURCHSED SERVICES 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 4014-2015 7014-2015			,				
531521 REG RETIRE CONTRIB-APPRO \$392 \$392 \$0.000 0.000 531522 REG RETIRE CONTRIB-RECPTS \$2,212 \$2,212 \$2,010 0.000 531561 MED INS CONTRIB-APPRO \$39 \$39 \$30 0.000 531562 MED INS CONTRIB-RECPTS \$224 \$224 0.000 0.000 Total 531XXX BED INS CONTRIB-RECPTS \$3,727 \$3,727 0.000 0.000 S22XXXX-PURCES SEXEXXX-PURCES \$3,727 \$3,727 0.000 0.000 \$23233 RED IT TIE Amount Amount Amount FTE FTE \$23233 REPAIRS-OTHER EQUIPMENT (\$25) (\$25) \$252 \$252 \$23231 BD/NON-EMPLOYEE TRANSP (\$63) (\$63) \$630 \$252 \$23231 BD/NON-EMPLOYEE SUBSIS \$250 \$252 \$252 \$252 \$23281 TELEPHONE SERVICE \$320 \$525 \$525 \$525 \$23281 EMP DUCATION ASSIST PROS \$25 </td <td>531512</td> <td>SOCIAL SEC CONTRIB-RECPTS</td> <td></td> <td>·</td> <td></td> <td></td>	531512	SOCIAL SEC CONTRIB-RECPTS		·			
531522 REG RETIRE CONTRIB-APPRO \$3.9 \$2,212 \$0.00 0.000 531561 MED INS CONTRIB-APPRO \$3.9 \$3.9 \$0.00 0.000 531562 MED INS CONTRIB-APPRO \$3.72 \$3.72 \$0.00 0.000 Total \$531XXV \$3.727 \$3.72 \$0.00 0.000 S2XXXV-PURC-INTERED SERVICES Account Code Account Title Amount Amount FTE PTE		REG RETIRE CONTRIB-APPRO		•			
531561 MED INS CONTRIB-REPTS \$39 \$39 0.000 0.000 531562 MED INS CONTRIB-RECPTS \$224 \$224 0.000 0.000 Total 531XXX \$3,727 \$3,727 0.000 0.000 S22XXX-PURCES Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-2015 522437 IT SEAT MANAGEMENT SVC (\$4,000) (\$4,000) \$4,000 \$40.00 522333 REPAIRS-OTHER EQUIPMENT (\$25) (\$25) \$225 522731 BONION-EMPLOYEE TRANSP (\$63) \$63 \$63 522732 BONION-EMPLOYEE SUBSIS (\$250) \$4250 \$4250 522811 TELECOMMUN DATA CHRG \$(\$125) \$(\$25) \$4250 \$2250 <t< td=""><td>531522</td><td>REG RETIRE CONTRIB-RECPTS</td><td>•</td><td>·</td><td>0.000</td><td>0.000</td></t<>	531522	REG RETIRE CONTRIB-RECPTS	•	·	0.000	0.000	
531562 MED INS CONTRIBRECPTS \$224 \$224 0.000 0.000 Total \$31XXXY-PURCHS \$3,727 \$3,727 0.000 0.000 Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 7 ETP FTE FTE<	531561	MED INS CONTRIB-APPRO	. ,		0.000	0.000	
S32XXX-PURCHSED SERVICES 2013-2014 Amount Amount FTE 2013-2015 PTE 2013-2016 PTE	531562	MED INS CONTRIB-RECPTS		\$224	0.000	0.000	
S32XXX-PURCHSED SERVICES 2013-2014 Amount Amount FTE 2013-2015 PTE 2013-2016 PTE	Total 531XXX		\$3,727	\$3,727	0.000	0.000	
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE 2013-2014 PTE 532147 IT SEAT MANAGEMENT SVC (\$4,000) (\$4,000) (\$4,000) (\$4,000) (\$25) (\$25) 532333 REPAIRS-OTHER EQUIPMENT (\$63) (\$63) (\$53) (\$52) 532731 BD/NON-EMPLOYEE SUBSIS (\$63) (\$53) (\$52) (\$250) 532811 TELEPONDE SERVICE (\$294) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204) (\$204)		HASED SERVICES	+-/	+-/			
\$22147							
S32333 REPAIRS-OTHER EQUIPMENT (\$25) (\$25)					FIL		
S32430 MAINT AGREEMENT-EQUIP (\$25) (\$25) S32731 BD/NON-EMPLOYEE TRANSP (\$63) (\$63) S32732 BD/NON-EMPLOYEE SUBSIS (\$250) (\$250) S32811 TELEPHONE SERVICE (\$294) (\$294) S32812 TELECOMMUN DATA CHRG (\$125) (\$125) S32840 POSTAGE, FREIGHT & DELIV (\$300) (\$60) S32920 BONDING (\$6) (\$6) S32921 EMP EDUCATION ASSIST PROG (\$25) (\$25) Total 532XXX (\$5,113) (\$5,113) S33XXX-SUPPLIES (\$375) (\$375) S33XXX-SUPPLIES (\$375) (\$375) S33110 GENERAL OFFICE SUPPLIES (\$375) (\$375) S34XXX-PROPETTY, PLANT & EQUIPMENT S34XXX-PROPETTY, PLANT & EQUIPMENT (\$50) (\$50) S4511 FURN-OFFICE (\$50) (\$50) Total 534XXX (\$50) (\$50) Total 534XXX (\$50) (\$50) Total 534XXX (\$50) (\$50) Total 534XXX (\$50) (\$50) Total S34XXX (\$							
S32731 BD/NON-EMPLOYEE TRANSP (\$63) (\$63) S32732 BD/NON-EMPLOYEE SUBSIS (\$250) (\$250) S32811 TELEPHONE SERVICE (\$294) (\$294) S32812 TELECOMMUN DATA CHRG (\$125) (\$125) S32840 POSTAGE, FREIGHT & DELIV (\$300) (\$300) S32920 BONDING (\$6) (\$65) S32941 EMP EDUCATION ASSIST PROG (\$25) (\$25) Total S32XXX S33XXX-SUPPLES (\$5,113) (\$5,113) S33XXX-SUPPLES (\$375) (\$375) Total S33XXX-SUPPLES (\$375) (\$375) Total S33XXX-PROPERTY, PLANT & EQUIPMENT S344XXX-PROPERTY, PLANT & EQUIPMENT 2013-2014 Amount Amount FTE FTE S34511 FURN-OFFICE (\$50) (\$50) Total S434XXX (\$375) (\$50) Total Requirer (\$50) (\$50) Total Requirer (\$50) (\$50) Total Requirer (\$1,811) (\$1,811) Receipts S38XXX-INTRAGUIEM Amount Amount FTE FTE S38XXX-INTRAGUIEM (\$1,2015 \$2013-2014 \$2014-2015 S38XXX-INTRAGUIEM (\$1,2015 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$2014-2015 \$2013-2014 \$2014-2015		· ·	,				
532732 BO/NON-EMPLOYEE SUBSIS (\$250) (\$250) 532811 TELEPHONE SERVICE (\$294) (\$294) 532812 TELECOMMUN DATA CHRG (\$125) (\$125) 532840 POSTAGE, FREIGHT & DELIV (\$300) (\$300) 532920 BONDING (\$66) (\$65) 532941 EMP EDUCATION ASSIST PROG (\$5,113) (\$5,113) S33XXX-SUPPLES S33XXX-SUPPLES 2013-2014 2014-2015 2013-2014 2014-2015 Account Title Amount Amount FTE FTE Total 533XXX-PROPETY, PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount Amount FTE FTE 534511 FURN-OFFICE (\$50) (\$50) (\$50) \$\$ Total 534XXX FURN-OFFICE (\$1,811) (\$1,811) \$\$ \$\$ Total 634XXX \$\$ \$\$ \$\$ \$\$ <t< td=""><td></td><td>· ·</td><td></td><td></td><td></td><td></td></t<>		· ·					
532811 TELEPHONE SERVICE (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$294) (\$25) (\$25) (\$25) (\$300) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) (\$301) <t< td=""><td></td><td>•</td><td></td><td></td><td></td><td></td></t<>		•					
532812 TELECOMMUN DATA CHRG (\$125) (\$125) (\$125) (\$300) (\$500) (\$500) \$300		·					
532840 POSTAGE, FREIGHT & DELIV (\$300) (\$300) 532920 BONDING (\$6) (\$6) 532941 EMP EDUCATION ASSIST PROG (\$25) (\$25) Total 532XXX (\$5,113) (\$5,113) 533XXX-SUPVLIS 2013-2014 Account Title 2013-2014 Amount Amount FTE 2013-2014 FTE 2013-2014 FTE 2014-2015 FTE <		TELECOMMUN DATA CHRG		• • •			
532920 BONDING (\$6) (\$5) 532941 EMP EDUCATION ASSIST PROG (\$25) (\$25) Total 532XXX (\$5,113) (\$5,113) (\$5,113) 533XXX-SUPPLES 2013-2014 Amount Amount Amount FTE FTE 2013-2014 Amount Amount FTE 2013-2014 FTE 2014-2015 FTE <	532840	POSTAGE, FREIGHT & DELIV					
532941 EMP EDUCATION ASSIST PROG (\$25) (\$25) (\$25) (\$25) (\$25) (\$25) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$1,2015 2013-2014 2013-2014 2013-2015 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2013-2014 2014-2015 2013-2014 20	532920	BONDING					
Total 532XXX (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$5,113) (\$1,2015 2013-2014 2013-2015 2013-2014 2013-2014 2013-2014 2014-2015 2013-2014 <th colsp<="" td=""><td>532941</td><td>EMP EDUCATION ASSIST PROG</td><td>. ,</td><td>* * *</td><td></td><td></td></th>	<td>532941</td> <td>EMP EDUCATION ASSIST PROG</td> <td>. ,</td> <td>* * *</td> <td></td> <td></td>	532941	EMP EDUCATION ASSIST PROG	. ,	* * *		
533XXX-SUPPLIES 2013-2014 Amount Amount Amount FTE 2013-2014 FTE 2013-2014 Amount Amount FTE 2013-2014 FTE 2013-2014 FTE 2013-2014 FTE 2013-2014 FTE 2013-2014 FTE 2013-2015 FTE 2013-2014 FTE 2013-2015 FTE 2013-2014 FTE 2013-2015 FTE 2013-2014 FTE 2013-2015 FTE	Total 532XXX		(\$5,113)	(\$5,113)			
Account Code Account Title Amount Amount Amount Amount FTE 2013-2014 FTE 2014-2015 FTE 2014-2015 FTE 2014-2015 FTE 2014-2015 FTE 2013-2014 FTE 2013-20	533XXX-SUPPL	IES					
Total 533XXX (\$375) (\$375) (\$375) (\$375) (\$375) (\$375) (\$375) (\$375) (\$375) (\$375) 2013-2014							
S34XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount FTE FTE 534511 FURN-OFFICE (\$50) (\$50) Total 534XXX (\$50) (\$50) Total Requirements (\$1,811) (\$1,811) Receipts S38XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title Amount Amount FTE FTE Account Code Account Title Amount Amount Amount FTE FTE Account Code Account Title Amount Amount Amount FTE FTE Account Code Account Title Amount Amount Amount FTE Amount Amou	533110	GENERAL OFFICE SUPPLIES	(\$375)	(\$375)			
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE 2013-2014 FTE 2013-2014 FTE ETE 534511 FURN-OFFICE (\$50) (\$50) (\$50) (\$50) (\$50) (\$1,811) <t< td=""><td>Total 533XXX</td><td></td><td>(\$375)</td><td>(\$375)</td><td></td><td></td></t<>	Total 533XXX		(\$375)	(\$375)			
Account Code Account Title Amount Amount FTE FTE 534511 FURN-OFFICE (\$50)	534XXX-PROPI	ERTY,PLANT & EQUIPMENT					
S34511 FURN-OFFICE (\$50) (\$50)	Account Code	Account Title					
Total 534XXX (\$50) (\$50) (\$50) (\$50) (\$50) (\$50) (\$1,811) <td></td> <td></td> <td></td> <td></td> <td>- · · -</td> <td></td>					- · · -		
Total Requirements (\$1,811) (\$1,811) Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-2015 FTE FTE	Total 534XXX		(\$50)				
Receipts	Total Requirem	nents					
538XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount FTE FTE	Receipts						
Account Code Account Title Amount Amount FTE FTE	•	AGOVERNMENTAL TRANSACTION					
					_	<u></u>	



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 560215 - Access Outreach - Aging Adults

Receipts

Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX	(\$1,580)	(\$1,580)		
Total Receipts	(\$1,580)	(\$1,580)		
Net Appropriation/Total FTE Count	(\$231)	(\$231)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 5620 - Long Term Care - Ombudsman Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,998)	(\$1,998)	0.000	0.000
Total 531XXX		(\$1,998)	(\$1,998)	0.000	0.000
Total Requirem	nents	(\$1,998)	(\$1,998)	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$53,805	\$53,805		
53884C	TIII CONGREGATE MEALS	\$10,880	\$10,880		
53884D	TIII HOME DELIVERED MEALS	\$570	\$570		
53884K	TITLE V SENIOR EMPLOY DOL	\$12,383	\$12,383		
53884V	FAMILY CAREGIVER SUPPORT	\$2,932	\$2,932		
Total 538XXX		\$80,570	\$80,570		
Total Receipts		\$80,570	\$80,570		
Net Appropriat	ion/Total FTE Count	(\$82,568)	(\$82,568)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562007 - Long Term Care - Ombudsman Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	(\$120)	(\$120)		
Total 538XXX	((\$120)	(\$120)		
Total Receipt	s	(\$120)	(\$120)		
Net Appropri	ation/Total FTE Count	\$120	\$120		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562008 - Long Term Care - Ombudsman Services

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562015 - Long Term Care - Ombudsman Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	(\$790)	(\$790)		
Total 538XXX		(\$790)	(\$790)		
Total Receipts	3	(\$790)	(\$790)		
Net Appropria	tion/Total FTE Count	\$790	\$ 790		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 56204Y - Long Term Care - Ombudsman Services

Receipts

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



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562050 - Long Term Care - Ombudsman Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	(\$183)	(\$183)		
Total 538XXX		(\$183)	(\$183)		
Total Receipt	s	(\$183)	(\$183)		
Net Appropria	ntion/Total FTE Count	\$183	\$183		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 562099 - Long Term Care - Ombudsman Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,847	\$69,847	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,106	\$3,106	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,581	\$5,581	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,379	\$12,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$96,105	\$96,105	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532430	MAINT AGREEMENT-EQUIP	\$1,419	\$1,419		
532732	BD/NON-EMPLOYEE SUBSIS	\$865	\$865		
532850	PRINT,BIND,DUPLICATE	\$7	\$7		
Total 532XXX		\$2,291	\$2,291		
Total Requiren	nents	\$98,396	\$98,396		
Net Appropriat	ion/Total FTE Count	\$98,396	\$98,396	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 5630 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$19,450	\$19,450		
53884C	TIII CONGREGATE MEALS	\$32,179	\$32,179		
53884D	TIII HOME DELIVERED MEALS	\$2,097	\$2,097		
53884V	FAMILY CAREGIVER SUPPORT	\$7,053	\$7,053		
Total 538XXX		\$60,779	\$60,779		
Total Receipts		\$60,779	\$60,779		
Net Appropriati	ion/Total FTE Count	(\$60,779)	(\$60,779)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1110 563099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,387	\$60,387	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,343	\$1,343	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,723	\$4,723	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,784	\$8,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,429	\$80,429	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$789	\$789		
532714	TRANSP-GRND - IN STATE	\$136	\$136		
532721	LODGING - IN STATE	\$245	\$245		
532724	MEALS - IN STATE	\$29	\$29		
532727	MISC - IN STATE	\$90	\$90		
Total 532XXX		\$1,289	\$1,289		
Total Requirem	ents	\$81,718	\$81,718		
Net Appropriat	on/Total FTE Count	\$81,718	\$81,718	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 6029 - Professional Development and Capcity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536402	CONTRACT - SOC SVCS BLOCK	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		
Total Requiren	nents	\$30,000	\$30,000		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	(\$16,342)	(\$16,342)		
Total 432XXX		(\$16,342)	(\$16,342)		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,865	\$5,865		
Total 538XXX		\$5,865	\$5,865		
Total Receipts		(\$10,477)	(\$10,477)		
Net Appropriat	ion/Total FTE Count	\$40,477	\$40,477	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 6029QA - Professional Development and Capcity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536402	CONTRACT - SOC SVCS BLOCK	\$275,835	\$275,835		
Total 536XXX		\$275,835	\$275,835		
Total Requiren	nents	\$275,835	\$275,835		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$92,801	\$92,801		
Total 432XXX		\$92,801	\$92,801		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$223,511	\$223,511		
Total 538XXX		\$223,511	\$223,511		
Total Receipts		\$316,312	\$316,312		
Net Appropriat	ion/Total FTE Count	(\$40,477)	(\$40,477)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 6181 - At-Risk Case Management

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819A	TRF TO B/C 14100 ADMIN	(\$270,931)	(\$270,931)	FIE	FIE
	TRI TO DIC 14100 ADMIN				
Total 538XXX		(\$270,931)	(\$270,931)		
Total Requiren	ients	(\$270,931)	(\$270,931)		
Receipts					
432XXX-GRAN	τs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	(\$57,572)	(\$57,572)		
Total 432XXX		(\$57,572)	(\$57,572)		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$204,743)	(\$204,743)		
Total 538XXX		(\$204,743)	(\$204,743)		
Total Receipts		(\$262,315)	(\$262,315)		
Net Appropriat	ion/Total FTE Count	(\$8,616)	(\$8,616)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1453 6181Q7 - At-Risk Case Management

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819A	TRF TO B/C 14100 ADMIN	\$270,931	\$270,931		
Total 538XXX		\$270,931	\$270,931		
Total Requiren	ents	\$270,931	\$270,931		
Receipts					
432XXX-GRAN	rs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$57,572	\$57,572		
Total 432XXX		\$57,572	\$57,572		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$204,743	\$204,743		
Total 538XXX		\$204,743	\$204,743		
Total Receipts		\$262,315	\$262,315		
Net Appropriat	ion/Total FTE Count	\$8,616	\$8,616	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1160 6507 - Professional Development and Capcity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$218,806	\$218,806		
Total 532XXX		\$218,806	\$218,806		
Total Requirem	nents	\$218,806	\$218,806		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$54,702	\$54,702		
Total 432XXX		\$54,702	\$54,702		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$62,015	\$62,015		
53884C	TIII CONGREGATE MEALS	\$80,559	\$80,559		
53884D	TIII HOME DELIVERED MEALS	\$4,217	\$4,217		
53884V	FAMILY CAREGIVER SUPPORT	\$17,313	\$17,313		
Total 538XXX		\$164,104	\$164,104		
Total Receipts		\$218,806	\$218,806		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7124 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536446	GO-ALZHEIMERS PROJECT CAR	\$266,043	\$200,003		
Total 536XXX		\$266,043	\$200,003		
Total Requiren	nents	\$266,043	\$200,003		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432319	ALZHEIMER'S DEMO GRANT	\$26,607	\$20,003		
Total 432XXX		\$26,607	\$20,003		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884W	PROJECT CARE	\$59,436	\$0		
Total 538XXX		\$59,436	\$0		
Total Receipts		\$86,043	\$20,003		
Net Appropriat	ion/Total FTE Count	\$180,000	\$180,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 7126 - Senior Nutrition/ Fan Programs

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$1,252,139	\$1,252,139		
536333	GO-HCCBG-CONGREG MEALS	\$9,562,683	\$9,562,683		
Total 536XXX		\$10,814,822	\$10,814,822		
Total Requirements		\$10,814,822	\$10,814,822		
Receipts					
432XXX-GRAN	rs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$864,264	\$864,264		
432333	PROG INCOME CONG MEALS	\$919,299	\$919,299		
Total 432XXX		\$1,783,563	\$1,783,563		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	\$7,346,876	\$7,346,876		
53884L	NSIP FOOD DISTRIBUTION	\$1,252,139	\$1,252,139		
Total 538XXX		\$8,599,015	\$8,599,015		
Total Receipts		\$10,382,578	\$10,382,578		
Net Appropriation/Total FTE Count		\$432,244	\$432,244	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7127 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536331	GO-HCCBG-ACCESS	\$9,326,743	\$9,326,743		
Total 536XXX		\$9,326,743	\$9,326,743		
Total Requirements		\$9,326,743	\$9,326,743		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$918,831	\$918,831		
432331	PROGRAM INCOME ACCESS	\$138,303	\$138,303		
Total 432XXX		\$1,057,134	\$1,057,134		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$2,641,885	\$2,641,885		
Total 538XXX		\$2,641,885	\$2,641,885		
Total Receipts		\$3,699,019	\$3,699,019		
Net Appropriation/Total FTE Count		\$5,627,724	\$5,627,724	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7129 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$1,847,951	\$1,847,951		
536334	GO-HCCBG-HOME DEL MEALS	\$9,974,059	\$9,974,059		
Total 536XXX		\$11,822,010	\$11,822,010		
Total Requirements		\$11,822,010	\$11,822,010		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$932,777	\$932,777		
432334	PROG INCOME HOME DEL MEAL	\$646,969	\$646,969		
Total 432XXX		\$1,579,746	\$1,579,746		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	\$5,675,234	\$5,675,234		
53884L	NSIP FOOD DISTRIBUTION	\$1,847,951	\$1,847,951		
Total 538XXX		\$7,523,185	\$7,523,185		
Total Receipts		\$9,102,931	\$9,102,931		
Net Appropriation/Total FTE Count		\$2,719,079	\$2,719,079	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7130 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536332	GO-HCCBG-IN HOME/SUPP SVC	\$30,423,828	\$30,423,828		
Total 536XXX		\$30,423,828	\$30,423,828		
Total Requirements		\$30,423,828	\$30,423,828		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$3,014,186	\$3,014,186		
432332	PROG INCOME IN HOME SUP S	\$276,070	\$276,070		
Total 432XXX		\$3,290,256	\$3,290,256		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$4,377,041	\$4,377,041		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,696,888	\$1,696,888		
Total 538XXX		\$6,073,929	\$6,073,929		
Total Receipts		\$9,364,185	\$9,364,185		
Net Appropriation/Total FTE Count		\$21,059,643	\$21,059,643	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 7134 - Senior Nutrition/ Fan Programs

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536992	FAN HEAT RELEIF	\$7,400	\$7,400		
Total 536XXX		\$7,400	\$7,400		
Total Requiren	nents	\$7,400	\$7,400		
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$232,400	\$232,400		
Total 436XXX		\$232,400	\$232,400		
Total Receipts		\$232,400	\$232,400		
Net Appropriation/Total FTE Count		(\$225,000)	(\$225,000)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 713404 - Senior Nutrition/ Fan Programs

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536992	FAN HEAT RELEIF	\$225,000	\$225,000		
Total 536XXX		\$225,000	\$225,000		
Total Require	ments	\$225,000	\$225,000		
Net Appropria	ition/Total FTE Count	\$225,000	\$225,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7136 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536313	GO-TITLE III PLAN. & ADMI	\$4,659,476	\$4,659,476		
Total 536XXX		\$4,659,476	\$4,659,476		
Total Requiren	nents	\$4,659,476	\$4,659,476		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$797,145	\$797,145		
Total 432XXX		\$797,145	\$797,145		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$1,085,572	\$1,085,572		
53884C	TIII CONGREGATE MEALS	\$1,465,025	\$1,465,025		
53884V	FAMILY CAREGIVER SUPPORT	\$311,339	\$311,339		
Total 538XXX		\$2,861,936	\$2,861,936		
Total Receipts		\$3,659,081	\$3,659,081		
Net Appropriat	ion/Total FTE Count	\$1,000,395	\$1,000,395	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 7140 - Quality Improvement - Wellness and Health Promotion

Requirements

536335 536336	EVIDENCE BASED/HLTH PROMO GO-TITLE III-F PREVENT HE GO-TIII D MEDICATION MGMT	\$81,448 \$354,904 \$130,795	\$81,448 \$354,904		
		1 7	\$354,904		
	GO-TIII D MEDICATION MGMT	¢130 795	' '		
536337		Ψ130,733	\$130,795		
Total 536XXX		\$567,147	\$567,147		
Total Requiremen	nts	\$567,147	\$567,147		
Receipts					
432XXX-GRANTS	1				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	(\$1)	(\$1)		
432326	LOC MATCH TITLE III-F 10%	\$57,340	\$57,340		
432346	PROG INCOME TITLE III-F	\$8,453	\$8,453		
Total 432XXX		\$65,792	\$65,792		
538XXX-INTRAG	OVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884H	TITLE III-F PREV HLTH	\$483,390	\$483,390		
Total 538XXX		\$483,390	\$483,390		
Total Receipts		\$549,182	\$549,182		
Net Appropriation	n/Total FTE Count	\$17,965	\$17,965	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 714010 - Quality Improvement - Wellness and Health Promotion

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536336	GO-TITLE III-F PREVENT HE	\$10,000	\$10,000		
Total 536XXX		\$10,000	\$10,000		
Total Requiren	nents	\$10,000	\$10,000		
Net Appropriat	tion/Total FTE Count	\$10,000	\$10,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 714036 - Quality Improvement - Wellness and Health Promotion

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536335	EVIDENCE BASED/HLTH PROMO	\$113,000	\$113,000		
536336	GO-TITLE III-F PREVENT HE	(\$113,000)	(\$113,000)		
Total 536XXX		\$0	\$0		
Total Requiren	nents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 7141 - Access Outreach - Aging Adults

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536310	GO-LEGAL SERVICES	\$458,034	\$458,034		
Total 536XXX		\$458,034	\$458,034		
Total Requiren	nents	\$458,034	\$458,034		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$44,887	\$44,887		
432335	PROGRAM INCOME LEGAL SVC.	\$9,170	\$9,170		
Total 432XXX		\$54,057	\$54,057		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$381,534	\$381,534		
Total 538XXX		\$381,534	\$381,534		
Total Receipts		\$435,591	\$435,591		
Net Appropriat	ion/Total FTE Count	\$22,443	\$22,443	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 7142 - Long Term Care - Ombudsman Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536312	NH OMBUDSMAN PROJECTS	\$2,944,904	\$3,167,126		
536318	TITLE III ELDER ABUSE	\$138,580	\$138,580		
Total 536XXX		\$3,083,484	\$3,305,706		
Total Requirem	ents	\$3,083,484	\$3,305,706		
Receipts					
432XXX-GRAN	rs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$308,348	\$308,348		
Total 432XXX		\$308,348	\$308,348		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014 2015
Account Code	Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
Account Code 4381M1	Account Title TRF FR B/C 14470 - DHSR				
		Amount	Amount		
4381M1 Total 438XXX		Amount \$200,000	Amount \$0		
4381M1 Total 438XXX	TRF FR B/C 14470 - DHSR	Amount \$200,000	Amount \$0		
4381M1 Total 438XXX 538XXX-INTRA	TRF FR B/C 14470 - DHSR GOVERNMENTAL TRANSACTION	\$200,000 \$200,000 2013-2014	\$0 \$0 \$0 2014-2015	FTE 2013-2014	FTE 2014-2015
4381M1 Total 438XXX 538XXX-INTRA Account Code	TRF FR B/C 14470 - DHSR GOVERNMENTAL TRANSACTION Account Title	\$200,000 \$200,000 \$200,000 2013-2014 Amount	\$0 \$0 2014-2015 Amount	FTE 2013-2014	FTE 2014-2015
4381M1 Total 438XXX 538XXX-INTRA Account Code 53884B	TRF FR B/C 14470 - DHSR GOVERNMENTAL TRANSACTION Account Title TIIIB SUPPORTIVE SERVICES	\$200,000 \$200,000 \$2013-2014 Amount \$1,522,720	\$0 \$0 2014-2015 Amount \$1,522,720	FTE 2013-2014	FTE 2014-2015
4381M1 Total 438XXX 538XXX-INTRA Account Code 53884B 53884F	TRF FR B/C 14470 - DHSR GOVERNMENTAL TRANSACTION Account Title TIIIB SUPPORTIVE SERVICES TITLE VII OMBUDSMAN	\$200,000 \$200,000 \$2013-2014 Amount \$1,522,720 \$309,505	\$0 \$0 \$0 2014-2015 Amount \$1,522,720 \$309,505	FTE 2013-2014	FTE 2014-2015
4381M1 Total 438XXX 538XXX-INTRA Account Code 53884B 53884F 53884G	TRF FR B/C 14470 - DHSR GOVERNMENTAL TRANSACTION Account Title TIIIB SUPPORTIVE SERVICES TITLE VII OMBUDSMAN	\$200,000 \$200,000 \$200,000 2013-2014 Amount \$1,522,720 \$309,505 \$117,793	\$0 \$0 \$0 2014-2015 Amount \$1,522,720 \$309,505 \$117,793	FTE 2013-2014	FTE 2014-2015



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 7142WV - Long Term Care - Ombudsman Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536312	NH OMBUDSMAN PROJECTS	\$0	(\$222,222)		
Total 536XXX		\$0	(\$222,222)		
Total Require	ments	\$0	(\$222,222)		
Net Appropria	tion/Total FTE Count	\$0	(\$222,222)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7144 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536338	GO-FAMILY CAREGIVER SUPPO	\$3,969,998	\$3,969,998		
Total 536XXX		\$3,969,998	\$3,969,998		
Total Requiren	nents	\$3,969,998	\$3,969,998		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432338	PROG.INCOME FAMILY CAREGI	\$34,031	\$34,031		
Total 432XXX		\$34,031	\$34,031		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$3,704,032	\$3,704,032		
Total 538XXX		\$3,704,032	\$3,704,032		
Total Receipts		\$3,738,063	\$3,738,063		
Net Appropriat	ion/Total FTE Count	\$231,935	\$231,935	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 714410 - Alzheimer's and Dementia Support Services Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536338	GO-FAMILY CAREGIVER SUPPO	\$15,000	\$15,000		
Total 536XXX		\$15,000	\$15,000		
Total Requirer	nents	\$15,000	\$15,000		
Net Appropria	tion/Total FTE Count	\$15,000	\$15,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 7145 - Senior Community Services Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536350	GO-TITLE V SENIOR EMPLOYM	\$2,451,012	\$2,451,012		
Total 536XXX		\$2,451,012	\$2,451,012		
Total Requiren	nents	\$2,451,012	\$2,451,012		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432305	TITLE V LOCAL PARTICIPATI	\$245,101	\$245,101		
Total 432XXX		\$245,101	\$245,101		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	\$2,205,911	\$2,205,911		
Total 538XXX		\$2,205,911	\$2,205,911		
Total Receipts		\$2,451,012	\$2,451,012		
Net Appropriat	ion/Total FTE Count	\$0	<u> </u>	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 7147 - Access Outreach - Aging Adults

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536608	GO-SR. CENTER-GEN'L PURPO	\$1,687,088	\$1,687,088		
Total 536XXX		\$1,687,088	\$1,687,088		
Total Requiren	nents	\$1,687,088	\$1,687,088		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$421,772	\$421,772		
Total 432XXX		\$421,772	\$421,772		
Total Receipts		\$421,772	\$421,772		
Net Appropriat	ion/Total FTE Count	\$1,265,316	\$1,265,316	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 725000 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G10	NGO-ALZHEIMER'S ASSN CHRT	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		
Total Require	ments	\$150,000	\$150,000		
Net Appropria	tion/Total FTE Count	\$150,000	\$150,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 725001 - Alzheimer's and Dementia Support Services Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536G10	NGO-ALZHEIMER'S ASSN CHRT	(\$150,000)	(\$150,000)		
Total 536XXX		(\$150,000)	(\$150,000)		
Total Requiren	nents	(\$150,000)	(\$150,000)		
Net Appropriat	ion/Total FTE Count	(\$150,000)	(\$150,000)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 726500 - Quality Improvement - Wellness and Health Promotion

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G05	NGO-SENIOR GAMES	\$53,519	\$53,519		
Total 536XXX		\$53,519	\$53,519		
Total Requirer	nents	\$53,519	\$53,519		
Net Appropria	tion/Total FTE Count	\$53,519	\$53,519	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 7326 - Senior Nutrition/ Fan Programs

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$114,726	\$114,726		
536333	GO-HCCBG-CONGREG MEALS	\$620,702	\$620,702		
Total 536XXX		\$735,428	\$735,428		
Total Requiren	nents	\$735,428	\$735,428		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$54,074	\$54,074		
432333	PROG INCOME CONG MEALS	\$80,701	\$80,701		
Total 432XXX		\$134,775	\$134,775		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884C	TIII CONGREGATE MEALS	\$459,001	\$459,001		
53884L	NSIP FOOD DISTRIBUTION	\$114,726	\$114,726		
Total 538XXX		\$573,727	\$573,727		
Total Receipts		\$708,502	\$708,502		
Net Appropriat	ion/Total FTE Count	\$26,926	\$26,926	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7327 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536331	GO-HCCBG-ACCESS	\$814,739	\$814,739		
Total 536XXX		\$814,739	\$814,739		
Total Requiren	nents	\$814,739	\$814,739		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$80,317	\$80,317		
432331	PROGRAM INCOME ACCESS	\$11,697	\$11,697		
Total 432XXX		\$92,014	\$92,014		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$682,585	\$682,585		
Total 538XXX		\$682,585	\$682,585		
Total Receipts		\$774,599	\$774,599		
Net Appropriat	ion/Total FTE Count	\$40,140	\$40,140	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7329 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536160	GO-NSIP NUTRITION	\$146,608	\$146,608		
536334	GO-HCCBG-HOME DEL MEALS	\$762,260	\$762,260		
Total 536XXX		\$908,868	\$908,868		
Total Requiren	nents	\$908,868	\$908,868		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$70,855	\$70,855		
432334	PROG INCOME HOME DEL MEAL	\$53,031	\$53,031		
Total 432XXX		\$123,886	\$123,886		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884D	TIII HOME DELIVERED MEALS	\$598,098	\$598,098		
53884L	NSIP FOOD DISTRIBUTION	\$146,608	\$146,608		
Total 538XXX		\$744,706	\$744,706		
Total Receipts		\$868,592	\$868,592		
Net Appropriat	ion/Total FTE Count	\$40,276	\$40,276	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7330 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536332	GO-HCCBG-IN HOME/SUPP SVC	\$2,912,725	\$2,912,725		
Total 536XXX		\$2,912,725	\$2,912,725		
Total Requiren	nents	\$2,912,725	\$2,912,725		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$289,469	\$289,469		
432332	PROG INCOME IN HOME SUP S	\$23,930	\$23,930		
Total 432XXX		\$313,399	\$313,399		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$959,101	\$959,101		
Total 538XXX		\$959,101	\$959,101		
Total Receipts		\$1,272,500	\$1,272,500		
Net Appropriat	ion/Total FTE Count	\$1,640,225	\$1,640,225	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7334 - Alzheimer's and Dementia Support Services Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$289,572	\$289,572		
Total 538XXX	•	\$289,572	\$289,572		
Total Receipt	ts	\$289,572	\$289,572		
Net Appropri	ation/Total FTE Count	(\$289,572)	(\$289,572)		



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1451 7336 - Community Based Services and Supports

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536313	GO-TITLE III PLAN. & ADMI	\$523,347	\$523,347		
Total 536XXX		\$523,347	\$523,347		
Total Requiren	nents	\$523,347	\$523,347		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$109,347	\$109,347		
Total 432XXX		\$109,347	\$109,347		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$148,867	\$148,867		
53884C	TIII CONGREGATE MEALS	\$200,963	\$200,963		
53884V	FAMILY CAREGIVER SUPPORT	\$42,753	\$42,753		
Total 538XXX		\$392,583	\$392,583		
Total Receipts		\$501,930	\$501,930		
Net Appropriat	ion/Total FTE Count	\$21,417	\$21,417	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1270 7340 - Quality Improvement - Wellness and Health Promotion

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536335	EVIDENCE BASED/HLTH PROMO	\$28,767	\$28,767		
536336	GO-TITLE III-F PREVENT HE	\$20,250	\$20,250		
536337	GO-TIII D MEDICATION MGMT	\$41,161	\$41,161		
Total 536XXX		\$90,178	\$90,178		
Total Requiren	nents	\$90,178	\$90,178		
Receipts			_		
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$80	\$80		
432326	LOC MATCH TITLE III-F 10%	\$8,313	\$8,313		
432346	PROG INCOME TITLE III-F	\$1,547	\$1,547		
Total 432XXX		\$9,940	\$9,940		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884H	TITLE III-F PREV HLTH	\$75,337	\$75,337		
Total 538XXX		\$75,337	\$75,337		
Total Receipts		\$85,277	\$85,277		
Net Appropriat	ion/Total FTE Count	\$4,901	\$4,901	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 7341 - Access Outreach - Aging Adults

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536310	GO-LEGAL SERVICES	\$39,995	\$39,995		
Total 536XXX		\$39,995	\$39,995		
Total Requiren	nents	\$39,995	\$39,995		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$3,986	\$3,986		
432335	PROGRAM INCOME LEGAL SVC.	\$330	\$330		
Total 432XXX		\$4,316	\$4,316		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884B	TIIIB SUPPORTIVE SERVICES	\$33,883	\$33,883		
Total 538XXX		\$33,883	\$33,883		
Total Receipts		\$38,199	\$38,199		
Net Appropriat	ion/Total FTE Count	\$1,796	\$1,796	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1550 7342 - Long Term Care - Ombudsman Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536312	NH OMBUDSMAN PROJECTS	\$209,251	\$209,251		
536318	TITLE III ELDER ABUSE	\$31,242	\$31,242		
Total 536XXX		\$240,493	\$240,493		
Total Requiren	nents	\$240,493	\$240,493		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432304	LOCAL MATCH	\$24,050	\$24,050		
Total 432XXX		\$24,050	\$24,050		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884F	TITLE VII OMBUDSMAN	\$177,863	\$177,863		
53884G	TITLE VII ELDER ABUSE	\$26,556	\$26,556		
Total 538XXX		\$204,419	\$204,419		
Total Receipts		\$228,469	\$228,469		
Net Appropriat	ion/Total FTE Count	\$12,024	\$12,024	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1260 7343 - Access Outreach - Aging Adults

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536310	GO-LEGAL SERVICES	\$197	\$197		
Total 536XXX		\$197	\$197		
Total Requirer	nents	\$197	\$197		
Net Appropriation/Total FTE Count		\$197	\$197	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7344 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536338	GO-FAMILY CAREGIVER SUPPO	\$606,325	\$606,325		
Total 536XXX		\$606,325	\$606,325		
Total Requirements		\$606,325	\$606,325		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432338	PROG.INCOME FAMILY CAREGI	\$969	\$969		
Total 432XXX		\$969	\$969		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$277,949	\$277,949		
Total 538XXX		\$277,949	\$277,949		
Total Receipts		\$278,918	\$278,918		
Net Appropriation/Total FTE Count		\$327,407	\$327,407	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 7345 - Senior Community Services Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536350	GO-TITLE V SENIOR EMPLOYM	\$286,345	\$286,345		
Total 536XXX		\$286,345	\$286,345		
Total Requirements		\$286,345	\$286,345		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432305	TITLE V LOCAL PARTICIPATI	\$45,112	\$45,112		
Total 432XXX		\$45,112	\$45,112		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884K	TITLE V SENIOR EMPLOY DOL	\$405,998	\$405,998		
Total 538XXX		\$405,998	\$405,998		
Total Receipts		\$451,110	\$451,110		
Net Appropriation/Total FTE Count		(\$164,765)	(\$164,765)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1480 734550 - Senior Community Services Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536350	GO-TITLE V SENIOR EMPLOYM	\$164,764	\$164,764		
Total 536XXX		\$164,764	\$164,764		
Total Requirer	nents	\$164,764	\$164,764		
Net Appropriation/Total FTE Count		\$164,764	\$164,764	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 7405 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E46	NGO-ALZ P C DISCR	\$95,000	\$95,000		
536G03	NGO-ALZHEIMER'S DISEASE	(\$60,000)	(\$60,000)		
Total 536XXX		\$35,000	\$35,000		
Total Requirements Receipts		\$35,000	\$35,000		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884V	FAMILY CAREGIVER SUPPORT	\$60,271	\$60,271		
Total 538XXX		\$60,271	\$60,271		
Total Receipts		\$60,271	\$60,271		
Net Appropriat	ion/Total FTE Count	(\$25,271)	(\$25,271)	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 740500 - Alzheimer's and Dementia Support Services Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536G03	NGO-ALZHEIMER'S DISEASE	\$60,000	\$60,000		
Total 536XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1370 7500FD - Senior Nutrition/ Fan Programs

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536165	GO-SENIOR FARMER'S MARKET	\$73,903	\$73,903		
Total 536XXX		\$73,903	\$73,903		
Total Requiren	nents	\$73,903	\$73,903		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
5388FD	SR. FARMERS MKT NUT PROG	\$73,903	\$73,903		
Total 538XXX		\$73,903	\$73,903		
Total Receipts		\$73,903	\$73,903		
Net Appropriat	ion/Total FTE Count	\$0	<u>*</u>	0.000	0.000



210-Division of Aging and Adult Services

14411-DHHS - Aging and Adult Services

1452 8162 - Alzheimer's and Dementia Support Services Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E46	NGO-ALZ P C DISCR	\$198,611	\$82,655		
Total 536XXX		\$198,611	\$82,655		
Total Requiren	nents	\$198,611	\$82,655		
Receipts			_		
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432319	ALZHEIMER'S DEMO GRANT	\$52,180	\$0		
Total 432XXX		\$52,180	\$0		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884W	PROJECT CARE	\$63,776	\$0		
Total 538XXX		\$63,776	\$0		
Total Receipts		\$115,956	\$0		
Net Appropriat	ion/Total FTE Count	\$82,655	\$82,655	0.000	0.000