

DEPARTMENT OF ELDER AFFAIRS									
Fiscal Year 2024-25 Budget (GAA)	Category	FTE	RATE	GR (000503)	OMTF (516011)	FGTF (261001)	GDTF (339118)	ATF (021039)	TOTAL
Comprehensive Eligibility Services		246.50	11,361,502						
Salaries and Benefits	010000			\$ 8,304,610	\$ 8,304,613				\$ 16,609,223
OPS	030000			\$ 262,351	\$ 600,351				\$ 862,702
Expenses	040000			\$ 947,299	\$ 947,299				\$ 1,894,598
OCO	060000			\$ 21,292	\$ 21,291				\$ 42,583
Contacted Services	100777			\$ 102,665	\$ 102,664				\$ 205,329
Risk Management Insurance	103241			\$ 57,367	\$ 57,366				\$ 114,733
Lease or Lease-Purchase of Equipment	105281			\$ 70,731	\$ 70,732				\$ 141,463
Transfer to DMS - HR Services	107040			\$ 37,752	\$ 46,492				\$ 84,244
TOTAL (65100200)				\$ 9,804,067	\$ 10,150,808	\$ -	\$ -	\$ -	\$ 19,954,875
House and Community Based Services		66.00	3,882,870						
Salaries and Benefits (proviso)	010000			\$ 2,176,534	\$ 992,964	\$ 2,856,920			\$ 6,026,418
OPS	030000			\$ 1,170,890	\$ 235,907	\$ 502,047			\$ 1,908,844
Expenses	040000			\$ 703,631	\$ 435,067	\$ 1,205,317			\$ 2,344,015
OCO	060000			\$ 5,905	\$ 5,000	\$ 5,000			\$ 15,905
Aging and Adult Services Training and Education	100007					\$ 119,493			\$ 119,493
G/A - Alzheimer's Disease Initiative (proviso)	100041			\$ 71,818,744					\$ 71,818,744
G/A - Community Care for the Elderly (proviso)	100547			\$ 109,580,279	\$ 5,197,752	\$ 269,851			\$ 115,047,882
G/A - Home Energy Assistance	100570					\$ 6,400,000			\$ 6,400,000
G/A - Older Americans Act Program (proviso)	100604			\$ 19,762,356		\$ 173,661,768			\$ 193,424,124
Contracted Services (proviso)	100633			\$ 1,303,090	\$ 134,541	\$ 508,925	\$ 22,700		\$ 1,969,256
G/A - Contracted Services	100778			\$ 957,034		\$ 15,323,475			\$ 16,280,509
Risk Management Insurance	103241			\$ 77,985					\$ 77,985
Lease or Lease-Purchase of Equipment	105281			\$ 9,639	\$ 6,182	\$ 6,635			\$ 22,456
Transfer to DMS - HR Services	107040			\$ 7,330	\$ 3,982	\$ 12,149			\$ 23,461
G/A - FCO G/A - Senior Citizen Centers (proviso)	140080			\$ 6,541,449					\$ 6,541,449
TOTAL (65100400)				\$ 214,114,866	\$ 7,011,395	\$ 200,871,580	\$ 22,700	\$ -	\$ 422,020,541
Executive Direction and Support Services		76.50	5,193,394						
Salaries and Benefits	010000			\$ 3,163,256		\$ 2,172,435		\$ 2,295,262	\$ 7,630,953
OPS	030000			\$ 15,348		\$ 461,219		\$ 201,335	\$ 677,902
Expenses	040000			\$ 463,061		\$ 804,203		\$ 384,307	\$ 1,651,571
OCO	060000					\$ 2,000			\$ 2,000
Transfer to Div. of Administrative Hearings	100565			\$ 3,240					\$ 3,240
Contracted Services	100777			\$ 1,474,350		\$ 230,789		\$ 112,789	\$ 1,817,928
G/A - Contracted Services	100778			\$ 436,335					\$ 436,335
FLAIR System Replacement - PALM (proviso)	100781			\$ 724,888					\$ 724,888
Enterprise Client Information and Registration Tracking System (ECIRTS) (proviso)	100799			\$ 954,645	\$ 860,083	\$ 1,007,994			\$ 2,822,722
Risk Management Insurance	103241			\$ 20,846					\$ 20,846
Lease or Lease-Purchase of Equipment	105281			\$ 5,022		\$ 7,016		\$ 4,159	\$ 16,197
Transfer to DMS - HR Services	107040			\$ 11,664				\$ 16,745	\$ 28,409
Data Processing Services (NWRDC)	210023			\$ 20,694	\$ 224,898	\$ 112,212		\$ 32,650	\$ 390,454
TOTAL (65100600)				\$ 7,293,349	\$ 1,084,981	\$ 4,797,868	\$ -	\$ 3,047,247	\$ 16,223,445
Consumer Advocate Services		42.00	2,165,041						
Salaries and Benefits	010000			\$ 1,105,233		\$ 1,802,852		\$ 214,672	\$ 3,122,757
OPS	030000			\$ 45,180		\$ 429,145		\$ 34,936	\$ 509,261
Expenses	040000			\$ 235,887		\$ 125,495		\$ 106,740	\$ 468,122
Public Guardianship Contracted Services	100633			\$ 15,961,663				\$ 154,816	\$ 16,116,479
Contracted Services (proviso)	100777			\$ 2,235,395				\$ 149,000	\$ 2,384,395
Risk Management Insurance	103241			\$ 13,665					\$ 13,665
Long Term Care Ombudsman Council	103566			\$ 877,388		\$ 626,020			\$ 1,503,408
Lease or Lease-Purchase of Equipment	105281			\$ 50,092					\$ 50,092
Transfer to DMS - HR Services	107040			\$ 6,584		\$ 8,907		\$ 1,193	\$ 16,684
TOTAL (65100100)				\$ 20,531,087	\$ -	\$ 2,992,419	\$ -	\$ 661,357	\$ 24,184,863
TOTAL		431.00	22,602,807	\$ 251,743,369	\$ 18,247,184	\$ 208,661,867	\$ 22,700	\$ 3,708,604	\$ 482,383,724