

**HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE  
101-3282**

**PROGRAM DESCRIPTION**

**MAINTENANCE**

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,242	0	8,412
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>8,412</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,242	0	8,412
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>8,412</b>

**ENHANCEMENT**

**E502 ADJUSTMENTS - TRANSFER IN E902**

This request adjusts revenues to ensure Long-Term Care Ombudsman salaries from federal Title III-B is housed in budget account 3278, Planning, Advocacy and Community Grants.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED - TITLE III-B (SUPPORT SERVICES)	0	0	-545,786	-545,786	-569,120	-569,120
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	545,786	545,786	569,120	569,120
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E801 COST ALLOCATION**

This request transfers the cost allocation from Home and Community-Based Services, budget account 3266 to Adult Protective Services and Long-Term Care, budget account 3282 based on the transfer decision unit E902.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	965,022	-25,762	1,085,628	-25,762
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>965,022</b>	<b>-25,762</b>	<b>1,085,628</b>	<b>-25,762</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TITLE XX	0	0	-25,762	-25,762	-25,762	-25,762
ADSD COST ALLOCATION	0	0	990,784	0	1,111,390	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>965,022</b>	<b>-25,762</b>	<b>1,085,628</b>	<b>-25,762</b>

**E902 TRANS FR HOME & COMM-BASED SVC TO APS & LTC**

This request transfers Adult Protective Services and Long-Term Care Ombudsman units including 114 existing base positions and 39 caseload positions in M206, M207, and E231 from Home and Community-Based Services, budget account 3266 to Adult Protective Services and Long-Term Care, budget account 3282.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,289,329	11,481,302	12,412,962	12,659,701
FED - TITLE III-B (SUPPORT SERVICES)	0	0	545,786	557,250	569,120	583,778
FED - TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
FED - APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626
FED - LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
FED - TITLE VII - ELDER ABUSE	0	0	27,629	27,629	27,629	27,629
FED - TITLE VII - LTC OMBUDSMAN	0	0	175,106	175,106	175,106	175,106
TITLE XIX - MEDICAID ADMIN	0	0	161,904	163,017	91,424	92,932
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,913,213	1,917,130	1,913,213	1,917,634
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,499,398</b>	<b>16,707,865</b>	<b>15,906,656</b>	<b>16,173,982</b>

**EXPENDITURES:**

PERSONNEL	0	0	12,347,797	12,549,863	13,742,642	14,012,468
IN-STATE TRAVEL	0	0	84,229	84,229	90,023	90,023
OPERATING	0	0	582,792	612,358	590,823	620,629
EQUIPMENT	0	0	90,798	90,798	7,434	7,434
LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
TITLE VII OMBUDSMAN	0	0	149,171	152,817	148,237	151,755
INFORMATION SERVICES	0	0	404,257	393,957	334,843	323,491
TITLE XX	0	0	411,727	391,570	234,190	206,200
TRAINING	0	0	40,502	40,502	40,502	40,502
TITLE VII ELDER ABUSE	0	0	1,694	5,340	760	4,278
TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	16,499,398	16,707,865	15,906,656	16,173,982
<b>TOTAL POSITIONS:</b>	0.00	0.00	151.00	150.00	154.00	153.00

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,254,351	11,463,782	13,498,590	12,642,351
FED - TITLE III-B (SUPPORT SERVICES)	0	0	0	11,464	0	14,658
FED - TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
FED - APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626
FED - LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
FED - TITLE VII - ELDER ABUSE	0	0	27,629	27,629	27,629	27,629
FED - TITLE VII - LTC OMBUDSMAN	0	0	175,106	175,106	175,106	175,106
TITLE XIX - MEDICAID ADMIN	0	0	161,904	163,017	91,424	92,932
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	545,786	545,786	569,120	569,120
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,913,213	1,917,130	1,913,213	1,917,634
<b>TOTAL RESOURCES:</b>	0	0	17,464,420	16,690,345	16,992,284	16,156,632
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	12,347,797	12,558,105	13,742,642	14,020,880
IN-STATE TRAVEL	0	0	84,229	84,229	90,023	90,023
OPERATING	0	0	582,792	612,358	590,823	620,629
EQUIPMENT	0	0	90,798	90,798	7,434	7,434
LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
TITLE VII OMBUDSMAN	0	0	149,171	152,817	148,237	151,755
INFORMATION SERVICES	0	0	404,257	393,957	334,843	323,491
TITLE XX	0	0	385,965	365,808	208,428	180,438
TRAINING	0	0	40,502	40,502	40,502	40,502
TITLE VII ELDER ABUSE	0	0	1,694	5,340	760	4,278
TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626
ADSD COST ALLOCATION	0	0	990,784	0	1,111,390	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	17,464,420	16,690,345	16,992,284	16,156,632
<b>PERCENT CHANGE:</b>		%	%	%	-2.70%	-3.20%
<b>TOTAL POSITIONS:</b>	0.00	0.00	151.00	150.00	154.00	153.00