

Aging - 6772, 6778

A	6772	Aging		2010	2011	2009	2010	2011	2011	2011	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	6772	11013 001	500001	Commissioner	1	1	\$85,766	\$73,000	\$73,000	\$73,000	\$70,000
A	6772	11113 001	500002	Exec.Deputy Commissioner	1	1	\$66,958	\$68,213	\$68,213	\$68,213	\$68,213
A	6772	11250 001	500003	Fiscal Director	1	1	\$57,422	\$58,548	\$58,548	\$58,548	\$58,548
A	6772	12181 001	500004	Dietitian P.T.	1	1	\$45,088	\$45,088	\$45,088	\$45,088	\$20,000
A	6772	12245 001	500005	Employment Prog Coord Aging	1	1	\$33,766	\$34,597	\$34,597	\$34,597	\$34,597
A	6772	12270 001	500006	Aging Specialist	1	1	\$43,465	\$44,317	\$44,317	\$44,317	\$44,317
A	6772	12270 002	500007	Aging Specialist	1	1	\$32,626	\$33,266	\$33,266	\$33,266	\$33,266
A	6772	12575 001	500009	Contract Administrator	1	1	\$37,229	\$37,959	\$37,959	\$37,959	\$37,959
A	6772	16104 001	500011	Account Clerk II	1	1	\$33,148	\$33,798	\$33,798	\$33,798	\$33,798
A	6772	16401 001	500016	Confidential Secretary	1	1	\$34,938	\$35,623	\$35,623	\$35,623	\$35,623
A	6772	18999 001	500017	Personal Service Savings	0	0	-	-	-	(\$68,213)	(\$68,213)
				<i>Personnel Services Individual Subtotal</i>	10	10	\$470,405	\$464,409	\$464,409	\$396,196	\$368,108
Personnel Non-Individual											
A	6772	19950		Longevity Raise			\$2,450	\$3,050	\$4,150	\$3,250	\$3,250
A	6772	19951		Health Insurance Buyout			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				<i>Personnel Non-Individual Subtotal</i>			\$7,450	\$8,050	\$9,150	\$8,250	\$8,250
Contractual Expenses											
A	6772	44020		Office Supplies			\$1,717	\$1,841	\$1,841	\$1,841	\$1,841
A	6772	44026		Photo Supplies			\$1,779	\$1,800	\$1,800	\$1,800	\$1,800
A	6772	44035		Postage			\$1,860	\$2,600	\$2,600	\$2,600	\$2,600
A	6772	44036		Telephone			\$1,962	\$3,168	\$3,168	\$3,168	\$3,168
A	6772	44037		Insurance			\$5,684	\$5,767	\$5,767	\$4,955	\$4,955
A	6772	44038		Travel,Mileage,Freight			\$450	\$0	\$0	\$0	\$0
A	6772	44039		Conferences Training Tuition			\$510	\$9,954	\$9,954	\$9,954	\$9,954
A	6772	44041		Computer Fees			\$10,103	\$16,420	\$36,494	\$55,876	\$55,876
A	6772	44042		Printing And Advertising			\$3,248	\$4,173	\$4,173	\$4,173	\$4,173
A	6772	44046		Fees For Services			\$3,712,854	\$1,835,931	\$1,600,575	\$1,598,000	\$1,598,000
A	6772	44070		Equipment Repair And Rental			\$1,597	\$1,597	\$1,597	\$1,597	\$1,597
A	6772	44300		Association Dues			\$1,675	\$0	\$1,765	\$1,765	\$1,765
A	6772	44425		EISEP			\$0	\$2,642,300	\$2,650,000	\$2,650,000	\$2,650,000
A	6772	44453		Meals On Wheels			\$1,171,447	\$1,134,800	\$1,135,000	\$1,135,000	\$1,135,000
A	6772	44903		DGS Shared Services Charges			\$7,114	\$6,104	\$6,104	\$66,880	\$66,880
				<i>Contractual Expenses Subtotal</i>			\$4,922,001	\$5,666,455	\$5,460,838	\$5,537,609	\$5,537,609

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
A	6772	Aging						
Fringe Benefits								
A	6772	89010	State Retirement	\$45,406	\$62,930	\$0	\$75,871	\$75,871
A	6772	89030	Social Security	\$35,964	\$36,142	\$36,228	\$30,940	\$28,791
A	6772	89060	Hospital And Medical Insurance	\$35,633	\$65,255	\$71,781	\$57,895	\$57,895
<i>Fringe Benefits Subtotal</i>				\$117,003	\$164,327	\$108,009	\$164,706	\$162,557
Total Appropriations				\$5,516,859	\$6,303,241	\$6,042,406	\$6,106,761	\$6,076,524

Revenue								
A	6772	01902	Discount/Flashcard Programs	(\$2,330)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
A	6772	03781	Expanded In-Home Service Grant	(\$861,620)	(\$861,500)	(\$861,500)	(\$828,326)	(\$828,326)
A	6772	03782	Community Service Grant	(\$319,642)	(\$370,241)	(\$370,241)	(\$353,728)	(\$353,728)
A	6772	03783	Supplement Nutrition Grant	(\$510,734)	(\$485,500)	(\$485,500)	(\$475,664)	(\$475,664)
A	6772	03784	LTC Insurance Education Grant	(\$12,941)	\$0	\$0	(\$32,182)	(\$32,182)
A	6772	03785	Consumer Service. Init. Grant	(\$9,643)	(\$13,499)	(\$13,499)	(\$13,499)	(\$13,499)
A	6772	03786	Energy Assistance Grant	(\$52,971)	(\$77,669)	(\$131,258)	(\$131,258)	(\$131,258)
A	6772	03787	Transportation Grant	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)	(\$14,147)
A	6772	03788	Empowering Seniors Grant	(\$138,016)	(\$64,870)	(\$23,034)	(\$23,034)	(\$23,034)
A	6772	04773	Supportive Service Grant	(\$238,147)	(\$549,000)	(\$297,584)	(\$297,584)	(\$297,584)
A	6772	04774	Congregate Meals Grant	(\$322,405)	(\$443,363)	(\$377,341)	(\$377,341)	(\$377,341)
A	6772	04775	Home Del. Meals Grant	(\$250,109)	(\$277,551)	(\$178,298)	(\$178,298)	(\$178,298)
A	6772	04776	Medicaid Maintenance Grant	(\$13,988)	(\$18,131)	(\$18,389)	(\$18,389)	(\$18,389)
A	6772	04777	Caregiver Assistant Grant	(\$146,432)	(\$145,931)	(\$146,288)	(\$146,288)	(\$146,288)
A	6772	04778	Nutrition Service Grant	(\$211,405)	(\$216,959)	(\$216,959)	(\$214,515)	(\$214,515)
A	6772	04779	Health Insurance Info Grant	(\$45,261)	(\$36,895)	(\$36,895)	(\$29,901)	(\$29,901)
A	6772	04781	Community Living Program	\$0	(\$150,000)	(\$175,007)	(\$175,007)	(\$175,007)
A	6772	04782	Disability Resource Center	\$0	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
Total Revenue				(\$3,149,790)	(\$3,853,056)	(\$3,473,740)	(\$3,436,961)	(\$3,436,961)
County Share				\$2,367,070	\$2,450,185	\$2,568,666	\$2,669,800	\$2,639,563

Employment-Elderly/Handicapped

6778

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
A	6778	Employ.Elderly Handicapped						
Personnel Non-Individual								
A	6778	19140	Community Service Enrollee	\$20,170	\$13,172	\$13,172	\$13,172	\$13,172
A	6778	19160	Fed.Comm.Serv.Enrollee I	\$71,883	\$126,387	\$113,100	\$82,300	\$82,300
A	6778	19951	Health Insurance Buyout	\$167	\$0	\$0	\$0	\$0
<i>Personnel Non-Individual Subtotal</i>				\$92,220	\$139,559	\$126,272	\$95,472	\$95,472

				2009	2010	2011	2011	2011
A 6778 Employ.Elderly Handicapped				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	6778	44035	Postage	\$0	\$200	\$200	\$200	\$200
A	6778	44038	Travel,Mileage,Freight	\$0	\$200	\$200	\$200	\$200
A	6778	44039	Conferences, Training, Tuition	\$0	\$358	\$358	\$358	\$358
A	6778	44042	Printing And Advertising	\$452	\$3,000	\$3,000	\$3,000	\$3,000
A	6778	44046	Fees For Services	\$4,842	\$2,000	\$2,000	\$2,000	\$2,000
<i>Contractual Expenses Subtotal</i>				\$5,293	\$5,758	\$5,758	\$5,758	\$5,758
Fringe Benefits								
A	6778	89030	Social Security	\$6,533	\$6,562	\$7,219	\$7,304	\$7,304
A	6778	89060	Hospital And Medical Insurance	\$9,285	\$8,366	\$9,203	\$7,911	\$7,911
<i>Fringe Benefits Subtotal</i>				\$15,818	\$14,928	\$16,422	\$15,215	\$15,215
Total Appropriations				\$113,332	\$160,245	\$148,452	\$116,445	\$116,445
Revenue								
A	6778	03772	Programs for the Aging	\$0	(\$145,368)	(\$125,904)	(\$91,593)	(\$91,593)
A	6778	04772	Programs for the Aging	(\$93,982)	\$0	\$0	\$0	\$0
Total Revenue				(\$93,982)	(\$145,368)	(\$125,904)	(\$91,593)	(\$91,593)
County Share				\$19,349	\$14,877	\$22,548	\$24,852	\$24,852