*(Dollars in Thousands)*

| BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0) Name | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2027 Approved | Change from FY 2026 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Enterprise Funds and Other | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AMP003-COMMUNICATIONS | 707 | 767 | 955 | 1,109 | 154 | 879 | 0 | 879 | 230 | 0 | 0 | 0 |
| AMP012-INFORMATION TECHNOLOGY SERVICES | 1,193 | 411 | 1,199 | 1,255 | 55 | 1,235 | 0 | 1,235 | 20 | 0 | 0 | 0 |
| AMP030-EXECUTIVE ADMINISTRATION | 4,467 | 4,199 | 5,304 | 5,305 | 1 | 3,409 | 0 | 3,409 | 1,896 | 0 | 0 | 0 |
| **Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM** | **6,366** | **5,377** | **7,458** | **7,669** | **210** | **5,523** | **0** | **5,523** | **2,146** | **0** | **0** | **0** |
| O03501-ADVOCACY/ELDER RIGHTS | 1,382 | 1,570 | 1,776 | 1,782 | 6 | 1,479 | 0 | 1,479 | 303 | 0 | 0 | 0 |
| O03502-ASSISTANCE AND REFERRAL SERVICES | 1,306 | 1,357 | 1,460 | 1,894 | 434 | 1,894 | 0 | 1,894 | 0 | 0 | 0 | 0 |
| **Subtotal: GO0035-CONSUMER INFORMATION ASSISTANCE & OUTREACH** | **2,688** | **2,927** | **3,236** | **3,677** | **440** | **3,374** | **0** | **3,374** | **303** | **0** | **0** | **0** |
| O03601-CAREGIVER SUPPORT SERVICES | 1,778 | 2,194 | 2,377 | 2,482 | 105 | 1,282 | 0 | 1,282 | 1,200 | 0 | 0 | 0 |
| O03603-DAY PROGRAMS | 1,180 | 1,215 | 1,218 | 1,218 | 0 | 1,218 | 0 | 1,218 | 0 | 0 | 0 | 0 |
| O03604-IN-HOME SERVICES | 7,754 | 7,128 | 7,431 | 7,126 | -305 | 6,495 | 0 | 6,495 | 631 | 0 | 0 | 0 |
| O03605-LEAD AGENCIES AND CASE MANAGEMENT | 15,097 | 14,688 | 15,349 | 15,838 | 489 | 13,896 | 0 | 13,896 | 1,941 | 0 | 0 | 0 |
| O03606-SENIOR VILLAGES SERVICES | 748 | 1,025 | 1,142 | 1,252 | 110 | 1,252 | 0 | 1,252 | 0 | 0 | 0 | 0 |
| O03607-SENIOR WELLNESS/FITNESS | 3,673 | 2,639 | 3,815 | 4,151 | 336 | 3,012 | 0 | 3,012 | 1,140 | 0 | 0 | 0 |
| O03608-SUPPORTIVE RESIDENTIAL SERVICES | 790 | 629 | 835 | 865 | 30 | 865 | 0 | 865 | 0 | 0 | 0 | 0 |
| O03609-TRANSPORTATION | 4,801 | 5,725 | 5,744 | 5,248 | -496 | 5,017 | 0 | 5,017 | 231 | 0 | 0 | 0 |
| **Subtotal: GO0036-HOME AND COMMUNITY BASED PROGRAM** | **35,819** | **35,242** | **37,912** | **38,181** | **269** | **33,037** | **0** | **33,037** | **5,143** | **0** | **0** | **0** |
| O03701-COMMODITY AND FARMERS MARKET SERVICES | 413 | 410 | 492 | 0 | -492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O03702-COMMUNITY DINING SERVICES | 4,750 | 3,802 | 5,692 | 5,696 | 4 | 1,911 | 0 | 1,911 | 3,785 | 0 | 0 | 0 |
| O03703-HOME DELIVERED MEALS SERVICES | 6,225 | 6,816 | 8,647 | 9,318 | 671 | 6,442 | 0 | 6,442 | 2,876 | 0 | 0 | 0 |
| O03704-NUTRITION SUPPLEMENT SERVICES | 699 | 617 | 777 | 732 | -45 | 732 | 0 | 732 | 0 | 0 | 0 | 0 |
| **Subtotal: GO0037-NUTRITION PROGRAM** | **12,087** | **11,645** | **15,608** | **15,746** | **138** | **9,085** | **0** | **9,085** | **6,661** | **0** | **0** | **0** |
| PRG001-NO PROGRAM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: PRG000-NO PROGRAM** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Total: DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)** | **56,961** | **55,191** | **64,214** | **65,272** | **1,058** | **51,019** | **0** | **51,019** | **14,253** | **0** | **0** | **0** |

*(Dollars in Thousands)*

| BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0) Name | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2027 Approved | Change from FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2027 Approved | Change from FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SubTotal: O1801-EXECUTIVE OFFICE (BY0)** | **5,705** | **4,596** | **6,504** | **6,560** | **56** | **41.7** | **36.2** | **36.0** | **32.2** | **-3.8** |
| 50166-EXECUTIVE ADMINISTRATION DIVISION (BY0) | 4,511 | 4,185 | 5,304 | 5,305 | 1 | 41.7 | 35.2 | 35.0 | 31.2 | -3.8 |
| 50169-INFORMATION AND TECNOLOGY SUPPORT OFFICE (BY0) | 1,193 | 411 | 1,199 | 1,255 | 55 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| **SubTotal: O1901-OPERATIONS DEPARTMENT (BY0)** | **95** | **178** | **200** | **230** | **30** | **2.2** | **2.0** | **1.7** | **2.0** | **0.3** |
| 50171-SPECIAL PROJECTS DIVISION (BY0) | 95 | 178 | 200 | 230 | 30 | 2.2 | 2.0 | 1.7 | 2.0 | 0.3 |
| **SubTotal: O2001-SOCIAL WORK/APS DIVISION (BY0)** | **0** | **255** | **524** | **20** | **-504** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 50174-APS CONTINUING SERVICES OFFICE (BY0) | 0 | 255 | 524 | 20 | -504 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SubTotal: O2002-PROGRAMS DEPARTMENT (BY0)** | **49,050** | **48,216** | **54,771** | **55,798** | **1,026** | **66.5** | **70.2** | **66.3** | **68.0** | **1.7** |
| 50172-MEDICAID DIVISION (BY0) | 49,050 | 48,216 | 54,771 | 55,798 | 1,026 | 66.5 | 70.2 | 66.3 | 68.0 | 1.7 |
| **SubTotal: O1131-COMMUNICATIONS DEPARTMENT (BY0)** | **2,111** | **1,946** | **2,215** | **2,664** | **449** | **14.4** | **16.7** | **17.9** | **19.0** | **1.2** |
| 50164-COMMUNICATIONS DEPARTMENT (BY0) | 2,111 | 1,946 | 2,215 | 2,664 | 449 | 14.4 | 16.7 | 17.9 | 19.0 | 1.2 |
| **Total: DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)** | **56,961** | **55,191** | **64,214** | **65,272** | **1,058** | **124.8** | **125.1** | **121.8** | **121.2** | **-0.6** |

*(Dollars in Thousands)*

## BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

| Account | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Group | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 |
| **AMP000-AGENCY MANAGEMENT PROGRAM** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 701100C-CONTINUING FULL TIME | 2,633 | 2,878 | 2,545 | 2,966 | 420 | 940 | 921 | 1,907 | 1,662 | -244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,573 | 3,799 | 4,452 | 4,628 | 176 |
| 701200C-CONTINUING FULL TIME - OTHERS | 34 | 64 | 48 | 61 | 12 | 74 | 34 | 32 | 34 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 98 | 81 | 95 | 14 |
| 701300C-ADDITIONAL GROSS PAY | 19 | 44 | 0 | 0 | 0 | 33 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 50 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 669 | 655 | 658 | 763 | 105 | 254 | 229 | 475 | 429 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 923 | 884 | 1,133 | 1,193 | 60 |
| **700000A-PERSONNEL SERVICES** | 3,354 | 3,640 | 3,252 | 3,790 | 538 | 1,301 | 1,190 | 2,414 | 2,126 | -288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,655 | 4,831 | 5,666 | 5,916 | 250 |
| 711100C-SUPPLIES & MATERIALS | 67 | 19 | 47 | 113 | 66 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 22 | 47 | 113 | 66 |
| 712100C-ENERGY COMM & BLDG RENTALS | 12 | 0 | 48 | 10 | -38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 48 | 10 | -38 |
| 713100C-OTHER SERVICES & CHARGES | 649 | 90 | 861 | 860 | -1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 92 | 861 | 860 | -1 |
| 713200C-CONTRACTUAL SERVICES - OTHER | 271 | 183 | 395 | 310 | -86 | 143 | 108 | 41 | 20 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 414 | 292 | 436 | 329 | -107 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 0 | 31 | 250 | 291 | 41 | 340 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 51 | 250 | 291 | 41 |
| 715100C-OTHER EXPENSES | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| 717100C-PURCHASES EQUIPMENT & MACHINERY | 225 | 90 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 90 | 150 | 150 | 0 |
| **710000A-NON-PERSONNEL SERVICES** | 1,228 | 413 | 1,752 | 1,733 | -19 | 484 | 133 | 41 | 20 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,711 | 547 | 1,792 | 1,753 | -40 |
| **Total AMP000** | **4,582** | **4,054** | **5,003** | **5,523** | **519** | **1,785** | **1,324** | **2,455** | **2,146** | **-309** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **6,366** | **5,377** | **7,458** | **7,669** | **210** |
| **GO0035-CONSUMER INFORMATION ASSISTANCE & OUTREACH** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 701100C-CONTINUING FULL TIME | 825 | 922 | 971 | 1,326 | 355 | 162 | 35 | 63 | 0 | -63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 987 | 956 | 1,033 | 1,326 | 293 |
| 701200C-CONTINUING FULL TIME - OTHERS | -2 | 25 | 0 | 127 | 127 | -27 | 41 | 72 | 0 | -72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -29 | 65 | 72 | 127 | 56 |
| 701300C-ADDITIONAL GROSS PAY | 12 | 4 | 0 | 0 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 4 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 201 | 234 | 238 | 368 | 130 | 20 | 15 | 33 | 0 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 | 250 | 271 | 368 | 97 |
| 701500C-OVERTIME PAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **700000A-PERSONNEL SERVICES** | 1,035 | 1,185 | 1,208 | 1,821 | 613 | 152 | 90 | 167 | 0 | -167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,187 | 1,275 | 1,375 | 1,821 | 446 |
| 713200C-CONTRACTUAL SERVICES - OTHER | 0 | 0 | 0 | 0 | 0 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -31 | 0 | 0 | 0 | 0 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 1,461 | 1,549 | 1,552 | 1,552 | 0 | 36 | 103 | 309 | 303 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,497 | 1,652 | 1,861 | 1,855 | -6 |
| 715100C-OTHER EXPENSES | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 0 |
| **710000A-NON-PERSONNEL SERVICES** | 1,496 | 1,549 | 1,552 | 1,552 | 0 | 5 | 103 | 309 | 303 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,501 | 1,652 | 1,861 | 1,855 | -6 |
| **Total GO0035** | **2,531** | **2,734** | **2,761** | **3,374** | **613** | **158** | **193** | **476** | **303** | **-173** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **2,688** | **2,927** | **3,236** | **3,677** | **440** |
| **GO0036-HOME AND COMMUNITY BASED PROGRAM** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 701100C-CONTINUING FULL TIME | 3,936 | 4,002 | 3,962 | 4,745 | 784 | 1,137 | 956 | 1,209 | 1,293 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,073 | 4,958 | 5,170 | 6,039 | 868 |
| 701200C-CONTINUING FULL TIME - OTHERS | 65 | 30 | 86 | 0 | -86 | 18 | 22 | 0 | 34 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 52 | 86 | 34 | -52 |
| 701300C-ADDITIONAL GROSS PAY | 91 | 124 | 0 | 0 | 0 | 7 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 143 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 1,073 | 1,086 | 1,035 | 1,276 | 241 | 280 | 250 | 296 | 336 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,353 | 1,335 | 1,332 | 1,612 | 281 |
| 701500C-OVERTIME PAY | 87 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 94 | 0 | 0 | 0 |
| **700000A-PERSONNEL SERVICES** | 5,253 | 5,336 | 5,083 | 6,022 | 939 | 1,441 | 1,247 | 1,505 | 1,663 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,694 | 6,583 | 6,588 | 7,685 | 1,097 |
| 711100C-SUPPLIES & MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 712100C-ENERGY COMM & BLDG RENTALS | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 0 | 0 | 0 | 0 |
| 713100C-OTHER SERVICES & CHARGES | 0 | 15 | 24 | 20 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 24 | 20 | -4 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 26,733 | 26,088 | 27,820 | 26,996 | -824 | 2,332 | 2,556 | 3,479 | 3,480 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,065 | 28,644 | 31,300 | 30,476 | -824 |
| **710000A-NON-PERSONNEL SERVICES** | 26,793 | 26,103 | 27,845 | 27,016 | -829 | 2,332 | 2,556 | 3,479 | 3,480 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,125 | 28,659 | 31,324 | 30,496 | -828 |
| **Total GO0036** | **32,046** | **31,439** | **32,928** | **33,037** | **110** | **3,773** | **3,803** | **4,984** | **5,143** | **159** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **35,819** | **35,242** | **37,912** | **38,181** | **269** |
| **GO0037-NUTRITION PROGRAM** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 701100C-CONTINUING FULL TIME | 719 | 841 | 953 | 1,158 | 204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 719 | 841 | 953 | 1,158 | 204 |
| 701200C-CONTINUING FULL TIME - OTHERS | 13 | 0 | 67 | 0 | -67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 67 | 0 | -67 |
| 701300C-ADDITIONAL GROSS PAY | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 172 | 202 | 249 | 293 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172 | 202 | 249 | 293 | 44 |
| **700000A-PERSONNEL SERVICES** | 913 | 1,043 | 1,269 | 1,450 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 913 | 1,043 | 1,269 | 1,450 | 182 |
| 713100C-OTHER SERVICES & CHARGES | 0 | 0 | 410 | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410 | 410 | 0 |
| 713200C-CONTRACTUAL SERVICES - OTHER | 5,417 | 5,526 | 6,087 | 6,054 | -33 | 4,606 | 3,597 | 5,709 | 6,173 | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,022 | 9,123 | 11,796 | 12,227 | 431 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 1,152 | 1,157 | 1,183 | 1,171 | -12 | 0 | 321 | 950 | 488 | -462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,152 | 1,478 | 2,133 | 1,659 | -474 |
| **710000A-NON-PERSONNEL SERVICES** | 6,568 | 6,684 | 7,680 | 7,635 | -45 | 4,606 | 3,918 | 6,660 | 6,661 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,174 | 10,601 | 14,339 | 14,296 | -44 |

*(Dollars in Thousands)*

## BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

| Account Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 |
| **Total GO0037** | **7,481** | **7,727** | **8,948** | **9,085** | **137** | **4,606** | **3,918** | **6,660** | **6,661** | **1** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **12,087** | **11,645** | **15,608** | **15,746** | **138** |
| **PRG000-NO PROGRAM** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 713100C-OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **710000A-NON-PERSONNEL SERVICES** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total PRG000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Total budget** | **46,639** | **45,953** | **49,640** | **51,019** | **1,379** | **10,322** | **9,238** | **14,574** | **14,253** | **-321** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **56,961** | **55,191** | **64,214** | **65,272** | **1,058** |

*(Dollars in Thousands)*

## BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

| Account | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Group | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 |
| 701100C-CONTINUING FULL TIME | 2,633 | 2,878 | 2,545 | 2,966 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,633 | 2,878 | 2,545 | 2,966 | 420 |
| 701200C-CONTINUING FULL TIME - OTHERS | 34 | 64 | 48 | 61 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 64 | 48 | 61 | 12 |
| 701300C-ADDITIONAL GROSS PAY | 19 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 44 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 669 | 655 | 658 | 763 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 669 | 655 | 658 | 763 | 105 |
| **700000A-PERSONNEL SERVICES** | 3,354 | 3,640 | 3,252 | 3,790 | 538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,354 | 3,640 | 3,252 | 3,790 | 538 |
| 711100C-SUPPLIES & MATERIALS | 67 | 19 | 47 | 113 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 19 | 47 | 113 | 66 |
| 712100C-ENERGY COMM & BLDG RENTALS | 12 | 0 | 48 | 10 | -38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 48 | 10 | -38 |
| 713100C-OTHER SERVICES & CHARGES | 649 | 90 | 861 | 860 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 649 | 90 | 861 | 860 | -1 |
| 713200C-CONTRACTUAL SERVICES - OTHER | 271 | 183 | 395 | 310 | -86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 183 | 395 | 310 | -86 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 0 | 31 | 250 | 291 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 250 | 291 | 41 |
| 715100C-OTHER EXPENSES | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| 717100C-PURCHASES EQUIPMENT & MACHINERY | 225 | 90 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 90 | 150 | 150 | 0 |
| **710000A-NON-PERSONNEL SERVICES** | 1,228 | 413 | 1,752 | 1,733 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,228 | 413 | 1,752 | 1,733 | -19 |
| **Total P_AMP000** | **4,582** | **4,054** | **5,003** | **5,523** | **519** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **4,582** | **4,054** | **5,003** | **5,523** | **519** |
| 701100C-CONTINUING FULL TIME | 825 | 922 | 971 | 1,326 | 355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 825 | 922 | 971 | 1,326 | 355 |
| 701200C-CONTINUING FULL TIME - OTHERS | -2 | 25 | 0 | 127 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 25 | 0 | 127 | 127 |
| 701300C-ADDITIONAL GROSS PAY | 12 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 4 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 201 | 234 | 238 | 368 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201 | 234 | 238 | 368 | 130 |
| 701500C-OVERTIME PAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **700000A-PERSONNEL SERVICES** | 1,035 | 1,185 | 1,208 | 1,821 | 613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,035 | 1,185 | 1,208 | 1,821 | 613 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 1,461 | 1,549 | 1,552 | 1,552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,461 | 1,549 | 1,552 | 1,552 | 0 |
| 715100C-OTHER EXPENSES | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 0 |
| **710000A-NON-PERSONNEL SERVICES** | 1,496 | 1,549 | 1,552 | 1,552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,496 | 1,549 | 1,552 | 1,552 | 0 |
| **Total P_GO0035** | **2,531** | **2,734** | **2,761** | **3,374** | **613** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **2,531** | **2,734** | **2,761** | **3,374** | **613** |
| 701100C-CONTINUING FULL TIME | 3,936 | 4,002 | 3,962 | 4,745 | 784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,936 | 4,002 | 3,962 | 4,745 | 784 |
| 701200C-CONTINUING FULL TIME - OTHERS | 65 | 30 | 86 | 0 | -86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 30 | 86 | 0 | -86 |
| 701300C-ADDITIONAL GROSS PAY | 91 | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 124 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 1,073 | 1,086 | 1,035 | 1,276 | 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,073 | 1,086 | 1,035 | 1,276 | 241 |
| 701500C-OVERTIME PAY | 87 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 94 | 0 | 0 | 0 |
| **700000A-PERSONNEL SERVICES** | 5,253 | 5,336 | 5,083 | 6,022 | 939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,253 | 5,336 | 5,083 | 6,022 | 939 |
| 711100C-SUPPLIES & MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 712100C-ENERGY COMM & BLDG RENTALS | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 0 | 0 | 0 | 0 |
| 713100C-OTHER SERVICES & CHARGES | 0 | 15 | 24 | 20 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 24 | 20 | -4 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 26,733 | 26,088 | 27,820 | 26,996 | -824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,733 | 26,088 | 27,820 | 26,996 | -824 |
| **710000A-NON-PERSONNEL SERVICES** | 26,793 | 26,103 | 27,845 | 27,016 | -829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,793 | 26,103 | 27,845 | 27,016 | -829 |
| **Total P_GO0036** | **32,046** | **31,439** | **32,928** | **33,037** | **110** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **32,046** | **31,439** | **32,928** | **33,037** | **110** |
| 701100C-CONTINUING FULL TIME | 719 | 841 | 953 | 1,158 | 204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 719 | 841 | 953 | 1,158 | 204 |
| 701200C-CONTINUING FULL TIME - OTHERS | 13 | 0 | 67 | 0 | -67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 67 | 0 | -67 |
| 701300C-ADDITIONAL GROSS PAY | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 |

*(Dollars in Thousands)*

## BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

| Account Group | Local Funds FY 2024 Actual | Local Funds FY 2025 Actual | Local Funds FY 2026 Appr | Local Funds FY 2027 Appr | Local Funds Change vs FY 2026 | Dedicated Taxes FY 2024 Actual | Dedicated Taxes FY 2025 Actual | Dedicated Taxes FY 2026 Appr | Dedicated Taxes FY 2027 Appr | Dedicated Taxes Change vs FY 2026 | Other Funds FY 2024 Actual | Other Funds FY 2025 Actual | Other Funds FY 2026 Appr | Other Funds FY 2027 Appr | Other Funds Change vs FY 2026 | General Funds FY 2024 Actual | General Funds FY 2025 Actual | General Funds FY 2026 Appr | General Funds FY 2027 Appr | General Funds Change vs FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 172 | 202 | 249 | 293 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172 | 202 | 249 | 293 | 44 |
| **700000A-PERSONNEL SERVICES** | 913 | 1,043 | 1,269 | 1,450 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 913 | 1,043 | 1,269 | 1,450 | 182 |
| 713100C-OTHER SERVICES & CHARGES | 0 | 0 | 410 | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410 | 410 | 0 |
| 713200C-CONTRACTUAL SERVICES - OTHER | 5,417 | 5,526 | 6,087 | 6,054 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,417 | 5,526 | 6,087 | 6,054 | -33 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 1,152 | 1,157 | 1,183 | 1,171 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,152 | 1,157 | 1,183 | 1,171 | -12 |
| **710000A-NON-PERSONNEL SERVICES** | 6,568 | 6,684 | 7,680 | 7,635 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,568 | 6,684 | 7,680 | 7,635 | -45 |
| **Total P_GO0037** | **7,481** | **7,727** | **8,948** | **9,085** | **137** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **7,481** | **7,727** | **8,948** | **9,085** | **137** |
| **Total Budget** | **46,639** | **45,953** | **49,640** | **51,019** | **1,379** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **46,639** | **45,953** | **49,640** | **51,019** | **1,379** |

**FY 2027 Approved Budget for the District of Columbia** *(Dollars in Thousands)* **Program Summary by Account Group** **Schedule 41**

**BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)**

| Account Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Enterprise Funds and Other | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 |
| 701100C-CONTINUING FULL TIME | 8,113 | 8,643 | 8,431 | 10,194 | 1,764 | 2,239 | 1,912 | 3,178 | 2,956 | -222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,352 | 10,555 | 11,609 | 13,150 | 1,542 |
| 701200C-CONTINUING FULL TIME - OTHERS | 110 | 119 | 201 | 188 | -13 | 65 | 96 | 104 | 68 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 215 | 305 | 257 | -48 |
| 701300C-ADDITIONAL GROSS PAY | 130 | 172 | 0 | 0 | 0 | 37 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 197 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 2,114 | 2,177 | 2,180 | 2,700 | 520 | 555 | 494 | 804 | 765 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,669 | 2,671 | 2,984 | 3,466 | 481 |
| 701500C-OVERTIME PAY | 87 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 95 | 0 | 0 | 0 |
| **700000A-PERSONNEL SERVICES** | **10,554** | **11,205** | **10,812** | **13,083** | **2,271** | **2,895** | **2,528** | **4,086** | **3,789** | **-297** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **13,449** | **13,733** | **14,898** | **16,872** | **1,975** |
| 711100C-SUPPLIES & MATERIALS | 67 | 19 | 47 | 113 | 66 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 22 | 47 | 113 | 66 |
| 712100C-ENERGY COMM & BLDG RENTALS | 73 | 0 | 48 | 10 | -38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | 48 | 10 | -38 |
| 713100C-OTHER SERVICES & CHARGES | 649 | 106 | 1,296 | 1,290 | -6 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 107 | 1,296 | 1,290 | -6 |
| 713200C-CONTRACTUAL SERVICES - OTHER | 5,688 | 5,710 | 6,482 | 6,364 | -118 | 4,718 | 3,705 | 5,750 | 6,193 | 442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,406 | 9,415 | 12,232 | 12,556 | 324 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 29,345 | 28,824 | 30,806 | 30,010 | -796 | 2,708 | 3,000 | 4,738 | 4,271 | -467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,053 | 31,824 | 35,544 | 34,281 | -1,263 |
| 715100C-OTHER EXPENSES | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 |
| 717100C-PURCHASES EQUIPMENT & MACHINERY | 225 | 90 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 90 | 150 | 150 | 0 |
| **710000A-NON-PERSONNEL SERVICES** | **36,085** | **34,749** | **38,828** | **37,936** | **-892** | **7,427** | **6,710** | **10,488** | **10,464** | **-25** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **43,511** | **41,459** | **49,317** | **48,400** | **-917** |
| **Total Budget** | **46,639** | **45,953** | **49,640** | **51,019** | **1,379** | **10,322** | **9,238** | **14,574** | **14,253** | **-321** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **56,961** | **55,191** | **64,214** | **65,272** | **1,058** |

**Full Time Equivalent (FTEs)**

| Account Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Enterprise Funds and Other | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 |
| FTE-CONTINUING FULL TIME | 83 | 88 | 86 | 88 | 2 | 36 | 35 | 32 | 30 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 123 | 118 | 118 | 0 |
| FTE-TERM FULL TIME | 3 | 1 | 2 | 2 | 0 | 2 | 1 | 1 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 2 | 4 | 3 | -1 |
| **Total FTEs** | **86** | **89** | **88** | **90** | **2** | **39** | **36** | **33** | **31** | **-2** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **125** | **125** | **122** | **121** | **-1** |

*(Dollars in Thousands)*

## BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

| | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Group | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 |
| 701100C-CONTINUING FULL TIME | 8,113 | 8,643 | 8,431 | 10,194 | 1,764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,113 | 8,643 | 8,431 | 10,194 | 1,764 |
| 701200C-CONTINUING FULL TIME - OTHERS | 110 | 119 | 201 | 188 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 119 | 201 | 188 | -13 |
| 701300C-ADDITIONAL GROSS PAY | 130 | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 172 | 0 | 0 | 0 |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL | 2,114 | 2,177 | 2,180 | 2,700 | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,114 | 2,177 | 2,180 | 2,700 | 520 |
| 701500C-OVERTIME PAY | 87 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 94 | 0 | 0 | 0 |
| **700000A-PERSONNEL SERVICES** | 10,554 | 11,205 | 10,812 | 13,083 | 2,271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,554 | 11,205 | 10,812 | 13,083 | 2,271 |
| 711100C-SUPPLIES & MATERIALS | 67 | 19 | 47 | 113 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 19 | 47 | 113 | 66 |
| 712100C-ENERGY COMM & BLDG RENTALS | 73 | 0 | 48 | 10 | -38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | 48 | 10 | -38 |
| 713100C-OTHER SERVICES & CHARGES | 649 | 106 | 1,296 | 1,290 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 649 | 106 | 1,296 | 1,290 | -6 |
| 713200C-CONTRACTUAL SERVICES - OTHER | 5,688 | 5,710 | 6,482 | 6,364 | -118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,688 | 5,710 | 6,482 | 6,364 | -118 |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS | 29,345 | 28,824 | 30,806 | 30,010 | -796 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,345 | 28,824 | 30,806 | 30,010 | -796 |
| 715100C-OTHER EXPENSES | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 |
| 717100C-PURCHASES EQUIPMENT & MACHINERY | 225 | 90 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 90 | 150 | 150 | 0 |
| **710000A-NON-PERSONNEL SERVICES** | 36,085 | 34,749 | 38,828 | 37,936 | -892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,085 | 34,749 | 38,828 | 37,936 | -892 |
| **Total budget** | **46,639** | **45,953** | **49,640** | **51,019** | **1,379** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **46,639** | **45,953** | **49,640** | **51,019** | **1,379** |

### Full Time Equivalents (FTEs)

| | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTES | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Account Group | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 | FY 2024 Actual | FY 2025 Actual | FY 2026 Appr | FY 2027 Appr | Change vs FY 2026 |
| FTE-CONTINUING FULL TIME | 83 | 88 | 86 | 88 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 88 | 86 | 88 | 2 |
| FTE-TERM FULL TIME | 3 | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 2 | 2 | 0 |
| **Total FTEs** | **86** | **89** | **88** | **90** | **2** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **86** | **89** | **88** | **90** | **2** |

(Dollars in Thousands)

## BY0-DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---|---|---|---|
| **Local Fund** | | | | |
| | FD_1010001 | LOCAL FUNDS | $51,019 | 90.12 |
| **Subtotal: Local Fund** | | | $51,019 | 90.12 |
| **Federal Resources** | | | | |
| **Federal Grant** | | | | |
| | AW_2001936 | 200084-BY0.3C1713.HOME BOUND MEALS | $2,628 | 0.00 |
| | AW_2001938 | 200088-BY0.7A1715.OMBUDSMAN ACTIVITY | $235 | 0.00 |
| | AW_2001939 | 200086-BY0.3F1717.PREVENTIVE HEALTH | $203 | 0.00 |
| | AW_2001940 | 200089-BY0.7B1716.ELDER ABUSE PREVENTION | $48 | 0.00 |
| | AW_2001937 | 200085-BY0.3E1719.FAMILY CAREGIVERS PROGRAM | $1,200 | 0.00 |
| | AW_2001935 | 200083-BY0.3C1712.CONGREGATE MEALS | $3,545 | 0.00 |
| | AW_2001696 | 200106-BY0.NSIP01.ELDERLY NUTRITION PROGRAM | $239 | 0.00 |
| | AW_2001943 | 200106-BY0.NSIP01.ELDERLY NUTRITION PROGRAM | $250 | 0.00 |
| | AW_2001934 | 200082-BY0.3B1320.SUPPORT SERVICES | $2,721 | 5.00 |
| | AW_2001942 | 202531-BY0.DCEJAP.ADULTPROTECTIVESERVICES | $19 | 0.00 |
| | AW_2001941 | 202531-BY0.DCEJAP.ADULTPROTECTIVESERVICES | $1 | 0.00 |
| **Subtotal: Federal Grant** | | | $11,089 | 5.00 |
| **Federal Medicaid Payments** | | | | |
| | AW_2001713 | 200087-BY0.71MMAD.MEDICAID ADMIN ENTITLEMENT | $2,778 | 22.95 |
| | AW_2001975 | 200087-BY0.71MMAD.MEDICAID ADMIN ENTITLEMENT | $270 | 2.14 |
| | AW_2000085 | 200087-BY0.71MMAD.MEDICAID ADMIN ENTITLEMENT | $116 | 1.03 |
| **Subtotal: Federal Medicaid Payments** | | | $3,164 | 26.12 |
| **Subtotal: Federal Resources** | | | $14,253 | 31.12 |
| **Total: DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)** | | | $65,272 | 121.24 |