
Department of Aging and Community Living

www.dacl.dc.gov
Telephone: 202-724-5626

Table BY0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$56,159,305	\$62,832,849	\$57,869,786	\$66,419,910	14.8
FTEs	100.2	108.1	115.0	127.0	10.4
CAPITAL BUDGET	\$2,622,980	\$311,348	\$0	\$500,000	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Aging and Community Living (DACL) is to advocate, plan, implement, and monitor programs in health, education, and social services for the elderly; to promote longevity, independence, dignity, and choice for aged District residents, District residents with disabilities regardless of age, and caregivers; to ensure the rights of older adults and their families, and prevent their abuse, neglect, and exploitation; and to lead efforts to strengthen service delivery and capacity by engaging community stakeholders and partners to leverage resources.

Summary of Services

DACL provides consumer information, assistance, and outreach for District seniors, people with disabilities, and caregivers so that they can be better informed about aging issues, improve their quality of life, and maintain their independence. The agency also offers home health, adult day care, nutrition, case management, residential facilities, elder rights assistance, health promotion, wellness, counseling, legal, recreation, transportation, and caregiver services and supports to facilitate aging in place.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	39,513	40,353	45,860	52,186	6,326	13.8	57.9	73.0	77.9	92.5	14.6	18.8
TOTAL FOR GENERAL FUND	39,513	40,353	45,860	52,186	6,326	13.8	57.9	73.0	77.9	92.5	14.6	18.8
FEDERAL RESOURCES												
Federal Payments	0	7,467	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	12,295	12,411	8,516	10,967	2,451	28.8	6.8	8.6	7.6	7.0	-0.6	-7.3
Federal Medicaid Payments	2,255	2,265	3,078	3,267	189	6.1	20.9	26.5	27.6	27.5	0.0	-0.2
TOTAL FOR FEDERAL RESOURCES	14,550	22,142	11,594	14,234	2,639	22.8	27.7	35.1	35.1	34.5	-0.6	-1.7
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,097	337	415	0	-415	-100.0	14.5	0.0	2.0	0.0	-2.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	2,097	337	415	0	-415	-100.0	14.5	0.0	2.0	0.0	-2.0	-100.0
GROSS FUNDS	56,159	62,833	57,870	66,420	8,550	14.8	100.2	108.1	115.0	127.0	12.0	10.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BY0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,283	8,907	10,036	11,419	1,383	13.8
12 - Regular Pay - Other	445	289	281	297	16	5.6
13 - Additional Gross Pay	136	157	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,104	2,225	2,362	2,757	395	16.7
15 - Overtime Pay	34	37	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	11,002	11,615	12,679	14,472	1,793	14.1
20 - Supplies and Materials	57	157	96	96	0	0.1
31 - Telecommunications	12	6	88	2,718	2,630	2,972.0
40 - Other Services and Charges	378	277	362	1,838	1,476	407.3
41 - Contractual Services - Other	13,673	18,314	11,738	13,512	1,774	15.1
50 - Subsidies and Transfers	30,853	32,211	32,637	33,513	877	2.7
70 - Equipment and Equipment Rental	184	251	269	269	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	45,157	51,218	45,191	51,948	6,757	15.0
GROSS FUNDS	56,159	62,833	57,870	66,420	8,550	14.8

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT SERVICES										
(1010) Personnel Costs	4,532	3,893	4,385	7,515	3,130	62.9	39.4	34.4	35.0	0.5
(1040) Contract and Procurement	67	349	385	2,041	1,657	0.0	0.0	0.0	2.0	2.0
(1045) Information Technology	258	341	302	302	0	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	47	51	44	45	1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT SERVICES	4,904	4,633	5,116	9,904	4,788	62.9	39.4	34.4	37.0	2.6

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH										
(9215) Community Outreach and Special Events	1,009	1,149	1,179	1,525	346	5.5	7.2	8.0	7.0	-1.0
(9222) Advocacy/Elder Rights	1,604	1,462	1,545	1,327	-218	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	2,113	2,326	2,333	2,273	-60	7.4	20.3	25.0	23.0	-2.0
SUBTOTAL (9200) CONSUMER INFO., ASSISTANCE AND OUTREACH	4,726	4,937	5,057	5,126	69	12.9	27.4	33.0	30.0	-3.0
(9400) HOME AND COMMUNITY-BASED SUPPORT										
(9420) In-Home Services	7,401	7,556	7,414	7,099	-315	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	12,679	15,485	16,516	16,102	-415	23.2	40.6	47.0	49.0	2.0
(9440) Senior Wellness Center/Fitness	2,768	2,839	3,155	3,271	116	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	301	327	327	827	500	0.0	0.0	0.0	0.0	0.0
(9470) Supportive Residential Services	735	719	735	635	-100	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	1,309	1,186	1,640	2,480	840	1.2	0.7	0.6	0.0	-0.6
(9485) Transportation	5,168	4,341	4,861	4,861	0	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	1,479	1,508	1,443	1,293	-150	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9400) HOME AND COMMUNITY-BASED SUPPORT	31,841	33,963	36,091	36,567	476	24.4	41.3	47.6	49.0	1.4
(9500) NUTRITION										
(9520) Community Dining	5,646	4,915	4,523	5,483	960	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	8,624	11,149	6,646	8,154	1,508	0.0	0.0	0.0	11.0	11.0
(9540) Nutrition Supplements	27	27	27	777	750	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	396	346	410	410	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9500) NUTRITION	14,693	16,437	11,606	14,824	3,218	0.0	0.0	0.0	11.0	11.0
(9960) YR END CLOSE										
No Activity Assigned	-4	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-4	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
(COV9) CORONAVIRUS RELIEF FUND										
No Activity Assigned	0	2,867	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (COV9) CORONAVIRUS RELIEF FUND	0	2,867	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	56,159	62,833	57,870	66,420	8,550	100.2	108.1	115.0	127.0	12.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Department of Aging and Community Living operates through the following 4 programs:

Consumer Information, Assistance, and Outreach – provides information, assistance, and outreach for older adults, people with disabilities, and caregivers regarding community services and supports offered in the Districts.

This program contains the following 3 activities:

- **Community Outreach and Special Events** – provides socialization, information, and recognition services for District residents age 60 or older, adults with disabilities, and caregivers in order to combat social isolation, increase awareness of services provided, and project a positive image of aging;
- **Advocacy and Elder Rights** – provides legal support and advocacy for elder rights for District residents, age 60 or older, who need assistance with relevant state laws, long-term planning, or complaint resolution between residents/families and nursing homes or other community residential facilities for seniors; and
- **Assistance and Referral Services** – provides information on, connection to, and assistance with accessing home and community-based services, long-term care options, and public benefits for District residents age 60 or older, adults with disabilities, and caregivers.

Home and Community-Based Support – provides services for District residents who are 60 years of age or older so that they can live as independently as possible in the community. Services include health promotion, case management, nutrition, homemaker assistance, wellness, counseling, transportation, and recreation activities.

This program contains the following 8 activities:

- **In-Home Services** – provides home health and homemaker services for District residents 60 years of age and older, to help manage activities of daily living;
- **Community Services and supports** – provides core services and supports, including case management and counseling services for District residents age 60 or older, adults with disabilities, and caregivers;
- **Senior Wellness Centers/Fitness** – provides socialization, physical fitness, and programs that promote healthy behavior and awareness for District residents age 60 or older;
- **Senior Villages** – provides support and technical assistance to the grassroots volunteer model of neighbors helping neighbors age in place;
- **Supportive Residential Services** – provides supportive housing, and aging-in-place programs;
- **Caregivers Support** – provides caregiver education and training, respite, stipends, and transportation services to eligible caregivers;
- **Transportation** – provides transportation to essential medical appointments, group social, and recreational activities for District residents age 60 or older; and
- **Day Programs** – provides programs through adult day care and senior centers, which allow District residents age 60 or older to have socialization and access to services.

Nutrition Services – provides meals, food, and nutrition assistance to District residents age 60 and older, to maintain or improve their health and remain independent in the community.

This program contains the following 4 activities:

- **Community Dining** – provides meals in group settings such as senior wellness centers, senior housing buildings, and recreation centers for District residents age 60 or older;
- **Home-Delivered Meals** – provides District residents age 60 or older who are frail, home-bound, or otherwise isolated, with meals delivered directly to their home;

- **Nutrition Supplements** – provides nutrition supplements each month for District residents age 60 or older who are unable to obtain adequate nutrition from food alone; and
- **Commodities and Farmers Market** – the Commodity Supplemental Food Program provides a monthly bag of healthy, shelf-stable foods to low-income District residents The Senior Farmers Market Nutrition program provides vouchers to participants in the Commodity Supplemental Food program to purchase fresh produce at local farmers markets.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Department of Aging and Community Living has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		45,860	77.9
Removal of One-Time Costs	Multiple Programs	-5,285	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-12	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		40,563	77.9
Increase: To support the costs of pre-existing programmatic initiatives	Home and Community-Based Support	2,418	0.0
Increase: To support additional FTE(s)	Multiple Programs	1,847	14.6
Decrease: To align Fixed Costs with proposed estimates	Agency Management Services	-20	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-1,178	0.0
Enhance: To distribute additional ipads(one-time)	Multiple Programs	2,650	0.0
Enhance: To align Fixed Costs for office space	Multiple Programs	1,600	0.0
Enhance: To expand senior mobility through Connector Cards and enhancing Safe at Home 2.0 (one-time)	Multiple Programs	1,425	0.0
Enhance: To increase Senior Nutritional Support through grocery cards	Multiple Programs	750	0.0
Enhance: To support the Senior Nutrition Program	Multiple Programs	646	0.0
Enhance: To support the Kingdom Care Village	Multiple Programs	12	0.0
Reduce: Additional Vacancy Savings	Multiple Programs	-106	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		50,608	92.5
Enhance: To support senior housing providers (\$288k), comprehensive health and social services (\$260k), services for seniors with Alzheimer's Disease and Related Dementias (\$250k) (one-time)	Home and Community-Based Support	798	0.0
Enhance: To support telemedicine equity in Wards 7 and 8 (250k), to support a social innovation accelerator for solutions to community health problems in Wards 7 and 8 (\$250k), support for adults 60 years and older with memory loss and cognitive impairment (\$130k)	Home and Community-Based Support	630	0.0
Enhance: To provide legal services for seniors	Consumer Info., Assistance and Outreach	300	0.0
Enhance: To support Senior Community Ambassador's program	Consumer Info., Assistance and Outreach	100	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Home and Community-Based Support	-250	0.0

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 District's Approved Budget		52,186	92.5
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		8,516	7.6
Increase: To adjust the Contractual Services budget	Multiple Programs	1,680	0.0
Increase: To align budget with projected grant awards	Multiple Programs	721	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	49	-0.6
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		10,967	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		10,967	7.0
FEDERAL MEDICAID PAYMENTS: FY 2022 Approved Budget and FTE		3,078	27.6
Increase: To adjust the medicaid growth rate adjustment	Multiple Programs	189	0.0
FEDERAL MEDICAID PAYMENTS: FY 2023 Mayor's Proposed Budget		3,267	27.5
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2023 District's Approved Budget		3,267	27.5
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		415	2.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-415	-2.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR BY0 - DEPARTMENT OF AGING AND COMMUNITY LIVING		66,420	127.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table BY0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table BY0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$45,860,264	\$52,185,960	13.8
Federal Grant Funds	\$8,516,033	\$10,966,715	28.8
Federal Medicaid Payments	\$3,078,424	\$3,267,235	6.1
Intra-District Funds	\$415,064	\$0	-100.0
GROSS FUNDS	\$57,869,786	\$66,419,910	14.8

Recurring Budget

The FY 2023 budget for DACL includes a reduction of \$5,285,000 to account for the removal of one-time funding appropriated in FY 2022. This funding was comprised of \$3,750,000 to support neighborhood-based Senior Socialization Hubs/Expand Senior Villages, and to launch a Coordinated Citywide Virtual Wellness

Model; \$1,000,000 to Support Connector Card Program Expansion; \$435,000 to support senior centers that provide comprehensive health and social services to senior adults living in isolation or within a family context that focuses on senior adults who speak a language other than English; and \$100,000 to support Legal Counsel for elderly people.

The FY 2023 budget for DACL includes a reduction of \$11,843 to account for the removal of ARPA-Federal Funds for Local Revenue Replacement funding appropriated in FY 2022 to support Lead Agencies and Case Management.

Mayor's Proposed Budget

Increase: DACL's proposed Local funds budget includes an increase of \$2,418,000 in the Home and Community Based Program to support the costs of the programmatic initiative, such as services for District residents who are 60 years of age or older with disabilities and caregivers so that they can live as independently as possible in the community, nutrition, homemaker assistance, wellness, counseling, transportation, and recreation activities. The proposed Local budget also includes an additional adjustment of \$1,846,967 to support 14.6 Full-Time Equivalent (FTEs) across multiple programs, primarily to provide nutritional supplements to seniors.

In Federal Grant funds, the proposed budget reflects an increase of \$1,680,447 to support contractual services mainly related to the provision of nutritional supplements. Other proposed increases include \$720,968 to align the budget with projected grant awards across multiple programs, mainly to support subsidies for the care of senior citizens, and an increase of \$49,267 and a 0.6 FTE decrease across multiple programs to align projected salary, step increase, and Fringe Benefit costs. The proposed Federal Medicaid Payments budget also includes an increase of \$188,811 and less that a 0.1 FTE across multiple programs.

Decrease: The proposed budget reflects a decrease of \$20,000 in the Agency Management program to align projected fixed cost estimates from the Office of the Chief Technology Officer for Telecommunication. An additional adjustment of \$1,178,211 reflects savings primarily in nutrition contractual services for Home Delivered Meals participants.

Enhance: The Local funds budget proposal for DACL reflects an increase of \$2,650,000 in one-time funding in multiple programs to support End Senior Hunger and Combating Isolation Initiatives and to expand technology connectivity with iPad distribution in FY 2023 for Home Delivered Meals participants to have virtual access to telehealth, nutrition education, wellness activities, and socialization. The Local funds budget also includes an increase of \$1,600,000 across multiple programs to provide shared office space with the Department on Disability Services at 250 E Street SW, to allow DACL staff to continue working without interrupting program support and logistics. The proposed budget includes an increase of \$1,425,000 in one-time funding across multiple programs, of which \$1,000,000 is to support the Connector Card program that subsidizes a debit card based on a sliding scale for seniors to use transportation of their choice to get to and from any destination in the city through Metro Rail/Bus, Taxis, and Ride Share Services like Uber/Lyft; and \$425,000 is to support the expansion of the Safe at Home 2.0 program to all people living in the home, creating eligibility for many more seniors. The proposal includes \$750,000 to support senior nutritional needs through grocery cards. Furthermore, the budget reflects an increase of \$646,126 for seniors' nutrition program. Lastly, an adjustment of \$11,843 to support Kingdom Care Village offers educational workshops and computer classes to Ward 8 seniors.

Reduce: The Local funds budget proposal for DACL includes a reduction of \$105,604 in multiple programs to support additional vacancy savings.

Eliminate: In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$415,064 and 2.0 FTEs in the Intra-District budget for DACL in comparison to FY 2022

District’s Approved Budget

Enhance: The Local funds budget for DACL includes a one-time increase of \$798,000 in the Home and Community-Based Support program. This adjustment is comprised of \$288,000 to enable a District senior housing provider to supply tenants with consistent congregate meals, benefits counseling, social worker support, transportation to grocery stores, shopping and leisure, weekly wellness classes, and one-on-one health clinic support; \$260,000 to provide comprehensive health and social services to seniors living in isolation, with a focus on seniors who speak another language other than English; and \$250,000 to enable a District senior services provider to expand programs that help individuals with Alzheimer’s Disease and Related Dementias to pay their bills, maintain financial stability, and obtain services including advance care planning and long-term care planning.

Additionally, a Local funds increase of \$630,000 will support services provided by the Home and Community-Based Support program. Of this amount, \$250,000 will support a telemedicine equity program in Wards 7 and 8; \$250,000 will serve to develop a social innovation accelerator for solutions to community health problems in Wards 7 and 8; and \$130,000 will support adults 60 years and older with memory loss and cognitive impairment and their care partners, including services and support groups. Furthermore, an increase of \$300,000 will be used to expand legal services for seniors and an additional \$100,000 will support the Senior Community Ambassador’s program.

Reduce: The approved Local funds budget includes a reduction of \$250,000 in the Home and Community-Based Support program to realize programmatic cost savings in subsidies.

FY 2023 Approved Full-Time Equivalentents (FTEs)

Table BY0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalentents (FTEs).

Table BY0-7

Total FY 2023 Approved Budgeted FTEs	127.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
AS0-Office of Finance and Resource Management	(1.0)
CB0-Office of the Attorney General for the District of Columbia	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
HT0-Department of Health Care Finance	2.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	2.0
Total FTEs employed by this agency	127.0

Note: Table BY0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 127.0 FTEs.
- It subtracts 2.0 FTEs budgeted in BY0 in FY 2023 who are employed by another agency.
- It adds 2.0 FTEs budgeted in other agencies in FY 2023 who are employed by BY0.
- It ends with 127.0 FTEs, the number of FTEs employed by BY0, which is the FTE figure comparable to the FY 2022 budget.