

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Aging and Community Living Name	BYO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT SERVICES	1000											
PERSONNEL COSTS ACTIVITY	1010	3,432	4,048	8,309	4,641	-3,668	2,394	0	2,394	2,247	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	16	71	71	439	368	439	0	439	0	0	0
INFORMATION TECHNOLOGY	1045	204	380	459	302	-157	302	0	302	0	0	0
FLEET SERVICES	1096	54	47	61	62	1	62	0	62	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		3,707	4,546	8,900	5,444	-3,455	3,198	0	3,198	2,247	0	0
CONSUMER INFO., ASSISTANCE AND OUTREACH	9200											
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	759	926	900	1,079	180	750	0	750	330	0	0
ADVOCACY/ELDER RIGHTS	9222	1,892	1,570	1,333	1,501	168	1,058	0	1,058	264	0	179
ASSISTANCE AND REFERRAL SERVICES	9230	835	1,458	1,021	1,851	830	1,087	0	1,087	765	0	0
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		3,486	3,954	3,253	4,431	1,178	2,894	0	2,894	1,358	0	179
HOME AND COMMUNITY BASED SUPPORT PROGRAM	9400											
IN-HOME SERVICES	9420	8,293	9,339	8,856	7,856	-1,000	7,610	0	7,610	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	11,645	10,779	11,026	12,910	1,884	11,236	0	11,236	1,673	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	3,056	3,042	2,890	2,900	11	2,720	0	2,720	131	0	49
SENIOR VILLAGES	9460	298	293	304	327	24	327	0	327	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	733	735	735	735	0	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	566	713	1,422	1,433	11	507	0	507	925	0	0
TRANSPORTATION	9485	5,403	5,297	5,338	5,285	-54	5,065	0	5,065	220	0	0
DAY PROGRAMS	9490	1,804	1,669	1,512	1,512	0	1,362	0	1,362	150	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		31,798	31,867	32,082	32,958	876	29,564	0	29,564	3,345	0	49
NUTRITION	9500											
COMMUNITY DINING	9520	4,629	4,539	4,865	4,542	-323	1,920	0	1,920	2,622	0	0
HOME DELIVERED MEALS	9530	4,695	4,888	4,830	4,481	-349	2,961	0	2,961	1,520	0	0
NUTRITION SUPPLEMENTS	9540	21	21	27	27	0	27	0	27	0	0	0
COMMODITY AND FARMERS MARKET	9550	494	410	410	410	0	410	0	410	0	0	0
Subtotal: NUTRITION		9,839	9,858	10,132	9,460	-672	5,318	0	5,318	4,142	0	0
YR END CLOSE	9960											
		0	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-1	0	0	0	0	0	0	0	0	0
Total: Department of Aging and Community Living		48,830	50,225	54,367	52,294	-2,073	40,973	0	40,973	11,092	0	229

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BYO Department of Aging and Community Living

1000 Agency Management Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,118	1,577	2,486	1,583	-904	633	1,064	1,183	1,696	512	0	0	0	0	0	0	0	1,232	0	-1,232	1,750	2,641	4,902	3,278	-1,624
0012	396	135	491	95	-396	475	157	550	138	-412	0	0	0	0	0	19	44	0	0	0	889	335	1,041	233	-808
0013	4	18	0	0	0	4	19	0	0	0	0	0	0	0	0	0	0	0	0	0	8	38	0	0	0
0014	320	342	663	347	-316	227	267	387	409	22	0	0	0	0	0	4	5	312	0	-312	551	614	1,361	756	-606
Subtotal: PS	1,837	2,072	3,640	2,025	-1,615	1,338	1,507	2,120	2,243	122	0	0	0	0	0	23	49	1,544	0	-1,544	3,198	3,628	7,304	4,267	-3,037
0020	73	202	115	110	-5	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	73	202	115	111	-4
0031	0	45	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	158	158	0
0040	248	411	413	351	-62	0	3	0	3	3	0	0	0	0	0	0	0	0	0	0	248	414	413	354	-58
0041	61	141	230	284	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	141	230	284	54
0050	0	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	342	0	-342	0	0	408	0	-408
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	116	271	269	-2
Subtotal: NPS	508	915	1,253	1,173	-80	0	3	0	4	4	0	0	0	0	0	0	0	342	0	-342	508	918	1,595	1,177	-418
Total 1000	2,345	2,988	4,893	3,198	-1,695	1,338	1,510	2,120	2,247	127	0	0	0	0	0	23	49	1,886	0	-1,886	3,707	4,546	8,900	5,444	-3,455

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	203	847	257	1,224	967	85	547	157	895	738	0	0	0	0	0	3	0	0	0	0	291	1,394	414	2,119	1,705
0012	283	123	424	0	-424	205	65	249	0	-249	0	0	0	0	0	108	5	0	0	0	596	193	673	0	-673
0013	3	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
0014	108	237	152	273	121	70	155	90	200	109	0	0	0	0	0	39	1	0	0	0	217	393	242	472	230
0015	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
Subtotal: PS	597	1,208	833	1,496	664	364	767	496	1,094	599	0	0	0	0	0	150	6	0	0	0	1,111	1,981	1,329	2,591	1,262
0041	284	326	282	255	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	326	282	255	-27
0050	1,141	1,134	1,142	1,142	0	831	335	400	264	-137	0	0	0	0	0	119	179	100	179	79	2,091	1,647	1,642	1,585	-57
Subtotal: NPS	1,424	1,460	1,425	1,397	-27	831	335	400	264	-137	0	0	0	0	0	119	179	100	179	79	2,375	1,973	1,925	1,840	-84
Total 9200	2,021	2,668	2,257	2,894	637	1,196	1,102	896	1,358	462	0	0	0	0	0	269	185	100	179	79	3,486	3,954	3,253	4,431	1,178

9400 Home And Community Based Support Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	818	426	2,941	2,515	53	486	432	596	165	0	0	0	0	0	0	0	0	0	0	266	1,304	858	3,538	2,680
0012	1,145	182	731	0	-731	531	115	515	0	-515	0	0	0	0	0	412	0	0	0	0	2,089	296	1,246	0	-1,246
0013	7	13	0	0	0	2	7	0	0	0	0	0	0	0	0	25	0	0	0	0	34	21	0	0	0
0014	325	231	258	656	398	149	138	211	133	-78	0	0	0	0	0	93	0	0	0	0	568	369	469	789	320
0015	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
Subtotal: PS	1,690	1,244	1,415	3,597	2,182	736	746	1,158	729	-428	0	0	0	0	0	530	0	0	0	0	2,956	1,990	2,572	4,326	1,754
0020	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
0040	53	9	40	0	-40	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	9	40	0	-40
0041	1	16	18	0	-18	0	74	0	319	319	0	0	0	0	0	0	0	0	0	0	1	90	18	319	301
0050	26,247	27,425	27,386	25,967	-1,419	2,414	2,307	2,066	2,296	230	0	0	0	0	0	110	47	0	49	49	28,771	29,778	29,452	28,312	-1,140
Subtotal: NPS	26,302	27,450	27,444	25,967	-1,477	2,431	2,381	2,066	2,616	550	0	0	0	0	0	110	47	0	49	49	28,842	29,877	29,510	28,632	-878
Total 9400	27,992	28,694	28,858	29,564	705	3,167	3,127	3,224	3,345	121	0	0	0	0	0	640	47	0	49	49	31,798	31,867	32,082	32,958	876

9500 Nutrition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0040	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0041	4,188	4,326	4,613	3,708	-905	4,245	4,228	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	8,433	8,554	8,755	7,850	-905
0050	1,303	1,304	1,377	1,610	233	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,304	1,377	1,610	233
Subtotal: NPS	5,510	5,630	5,990	5,318	-672	4,329	4,228	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,839	9,858	10,132	9,460	-672
Total 9500	5,510	5,630	5,990	5,318	-672	4,329	4,228	4,142	4,142	0	0	0	0	0	0	0	0	0	0	0	9,839	9,858	10,132	9,460	-672

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	37,868	39,979	41,999	40,973	-1,026	10,030	9,966	10,382	11,092	710	0	0	0	0	0	932	280	1,986	229	-1,757	48,830	50,225	54,367	52,294	-2,073

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BYO Department of Aging and Community Living

1000 Agency Management Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,118	1,577	2,486	1,583	-904	0	0	0	0	0	0	0	0	0	0	1,118	1,577	2,486	1,583	-904
0012	396	135	491	95	-396	0	0	0	0	0	0	0	0	0	0	396	135	491	95	-396
0013	4	18	0	0	0	0	0	0	0	0	0	0	0	0	0	4	18	0	0	0
0014	320	342	663	347	-316	0	0	0	0	0	0	0	0	0	0	320	342	663	347	-316
Subtotal: PS	1,837	2,072	3,640	2,025	-1,615	0	0	0	0	0	0	0	0	0	0	1,837	2,072	3,640	2,025	-1,615
0020	73	202	115	110	-5	0	0	0	0	0	0	0	0	0	0	73	202	115	110	-5
0031	0	45	158	158	0	0	0	0	0	0	0	0	0	0	0	0	45	158	158	0
0040	248	411	413	351	-62	0	0	0	0	0	0	0	0	0	0	248	411	413	351	-62
0041	61	141	230	284	54	0	0	0	0	0	0	0	0	0	0	61	141	230	284	54
0050	0	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	66	0	-66
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	0	127	116	271	269	-2
Subtotal: NPS	508	915	1,253	1,173	-80	0	0	0	0	0	0	0	0	0	0	508	915	1,253	1,173	-80
Total 1000	2,345	2,988	4,893	3,198	-1,695	0	0	0	0	0	0	0	0	0	0	2,345	2,988	4,893	3,198	-1,695

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	203	847	257	1,224	967	0	0	0	0	0	0	0	0	0	0	203	847	257	1,224	967
0012	283	123	424	0	-424	0	0	0	0	0	0	0	0	0	0	283	123	424	0	-424
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	108	237	152	273	121	0	0	0	0	0	0	0	0	0	0	108	237	152	273	121
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	597	1,208	833	1,496	664	0	0	0	0	0	0	0	0	0	0	597	1,208	833	1,496	664
0041	284	326	282	255	-27	0	0	0	0	0	0	0	0	0	0	284	326	282	255	-27
0050	1,141	1,134	1,142	1,142	0	0	0	0	0	0	0	0	0	0	0	1,141	1,134	1,142	1,142	0
Subtotal: NPS	1,424	1,460	1,425	1,397	-27	0	0	0	0	0	0	0	0	0	0	1,424	1,460	1,425	1,397	-27
Total 9200	2,021	2,668	2,257	2,894	637	0	0	0	0	0	0	0	0	0	0	2,021	2,668	2,257	2,894	637

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	212	818	426	2,941	2,515	0	0	0	0	0	0	0	0	0	0	212	818	426	2,941	2,515
0012	1,145	182	731	0	-731	0	0	0	0	0	0	0	0	0	0	1,145	182	731	0	-731
0013	7	13	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	0	0	0
0014	325	231	258	656	398	0	0	0	0	0	0	0	0	0	0	325	231	258	656	398
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,690	1,244	1,415	3,597	2,182	0	0	0	0	0	0	0	0	0	0	1,690	1,244	1,415	3,597	2,182

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	53	9	40	0	-40	0	0	0	0	0	0	0	0	0	0	53	9	40	0	-40
0041	1	16	18	0	-18	0	0	0	0	0	0	0	0	0	0	1	16	18	0	-18
0050	26,247	27,425	27,386	25,967	-1,419	0	0	0	0	0	0	0	0	0	0	26,247	27,425	27,386	25,967	-1,419
Subtotal: NPS	26,302	27,450	27,444	25,967	-1,477	0	0	0	0	0	0	0	0	0	0	26,302	27,450	27,444	25,967	-1,477
Total 9400	27,992	28,694	28,858	29,564	705	0	0	0	0	0	0	0	0	0	0	27,992	28,694	28,858	29,564	705

9500 Nutrition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	4,188	4,326	4,613	3,708	-905	0	0	0	0	0	0	0	0	0	0	4,188	4,326	4,613	3,708	-905
0050	1,303	1,304	1,377	1,610	233	0	0	0	0	0	0	0	0	0	0	1,303	1,304	1,377	1,610	233
Subtotal: NPS	5,510	5,630	5,990	5,318	-672	0	0	0	0	0	0	0	0	0	0	5,510	5,630	5,990	5,318	-672
Total 9500	5,510	5,630	5,990	5,318	-672	0	0	0	0	0	0	0	0	0	0	5,510	5,630	5,990	5,318	-672

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	37,868	39,979	41,999	40,973	-1,026	0	0	0	0	0	0	0	0	0	0	37,868	39,979	41,999	40,973	-1,026

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**Program Summary by
Comptroller Source Group**

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BY0 Department of Aging and Community Living

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,533	3,243	3,169	5,748	2,579	771	2,097	1,772	3,187	1,415	0	0	0	0	0	3	0	1,232	0	-1,232	2,307	5,339	6,173	8,935	2,761
0012	1,823	439	1,646	95	-1,551	1,211	337	1,314	138	-1,175	0	0	0	0	0	539	49	0	0	0	3,573	825	2,959	233	-2,726
0013	14	32	0	0	0	10	27	0	0	0	0	0	0	0	25	0	0	0	0	49	59	0	0	0	
0014	753	810	1,073	1,275	203	447	559	688	741	53	0	0	0	0	0	136	5	312	0	-312	1,335	1,375	2,073	2,017	-56
0015	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
Subtotal: PS	4,124	4,524	5,888	7,118	1,231	2,439	3,019	3,774	4,066	293	0	0	0	0	0	703	54	1,544	0	-1,544	7,266	7,598	11,205	11,185	-20
0020	73	202	115	110	-5	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	73	202	115	111	-4
0031	19	45	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	45	158	158	0
0040	301	420	452	351	-102	24	3	0	3	3	0	0	0	0	0	0	0	0	0	0	325	422	452	354	-98
0041	4,534	4,810	5,143	4,247	-896	4,245	4,302	4,142	4,461	319	0	0	0	0	0	0	0	0	0	0	8,779	9,112	9,285	8,709	-576
0050	28,691	29,862	29,971	28,719	-1,252	3,321	2,642	2,466	2,560	94	0	0	0	0	0	229	226	442	229	-213	32,241	32,730	32,880	31,508	-1,372
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	116	271	269	-2
Subtotal: NPS	33,745	35,455	36,111	33,855	-2,256	7,591	6,946	6,608	7,025	417	0	0	0	0	0	229	226	442	229	-213	41,564	42,627	43,162	41,109	-2,053
Total budget	37,868	39,979	41,999	40,973	-1,026	10,030	9,966	10,382	11,092	710	0	0	0	0	0	932	280	1,986	229	-1,757	48,830	50,225	54,367	52,294	-2,073

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	23	24	22	1	-20	19	22	16	2	-15	0	0	0	0	0	2	0	0	0	0	44	46	38	3	-35
0011	15	17	34	64	30	9	12	19	35	16	0	0	0	0	0	1	0	13	0	-13	25	29	66	99	33
Total FTEs	37	42	56	65	9	29	34	36	37	2	0	0	0	0	0	3	0	13	0	-13	69	75	104	102	-2

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**Program Summary by
Comptroller Source Group**

Schedule
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BYO Department of Aging and Community Living

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,533	3,243	3,169	5,748	2,579	0	0	0	0	0	0	0	0	0	0	1,533	3,243	3,169	5,748	2,579
0012	1,823	439	1,646	95	-1,551	0	0	0	0	0	0	0	0	0	0	1,823	439	1,646	95	-1,551
0013	14	32	0	0	0	0	0	0	0	0	0	0	0	0	0	14	32	0	0	0
0014	753	810	1,073	1,275	203	0	0	0	0	0	0	0	0	0	753	810	1,073	1,275	203	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,124	4,524	5,888	7,118	1,231	0	0	0	0	0	0	0	0	0	4,124	4,524	5,888	7,118	1,231	
0020	73	202	115	110	-5	0	0	0	0	0	0	0	0	0	73	202	115	110	-5	
0031	19	45	158	158	0	0	0	0	0	0	0	0	0	0	19	45	158	158	0	
0040	301	420	452	351	-102	0	0	0	0	0	0	0	0	0	301	420	452	351	-102	
0041	4,534	4,810	5,143	4,247	-896	0	0	0	0	0	0	0	0	0	4,534	4,810	5,143	4,247	-896	
0050	28,691	29,862	29,971	28,719	-1,252	0	0	0	0	0	0	0	0	0	28,691	29,862	29,971	28,719	-1,252	
0070	127	116	271	269	-2	0	0	0	0	0	0	0	0	0	127	116	271	269	-2	
Subtotal: NPS	33,745	35,455	36,111	33,855	-2,256	0	0	0	0	0	0	0	0	0	33,745	35,455	36,111	33,855	-2,256	
Total budget	37,868	39,979	41,999	40,973	-1,026	0	0	0	0	0	0	0	0	0	37,868	39,979	41,999	40,973	-1,026	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	23	24	22	1	-20	0	0	0	0	0	0	0	0	0	0	23	24	22	1	-20
0011	15	17	34	64	30	0	0	0	0	0	0	0	0	0	0	15	17	34	64	30
Total FTEs	37	42	56	65	9	0	0	0	0	0	0	0	0	0	37	42	56	65	9	

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**Agency Summary
by Revenue Source**

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BY0 Department of Aging and Community Living

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$40,973	64.85
Subtotal: Local Fund			\$40,973	64.85
Subtotal: General Fund			\$40,973	64.85
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	\$1,854	4.00
	3C1712	CONGREGATE MEALS	\$2,225	0.00
	3C1713	HOME BOUND MEALS	\$1,123	0.00
	3E1719	PREVENTIVE HEALTH	\$891	0.00
	3F1717	PREVENTIVE HEALTH	\$123	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$83	0.00
	7B1716	ELDER ABUSE PREVENTION	\$24	0.00
	ALZ903	ALZ DISEASE SUPPORTIVE SVCS. PGM.	\$382	0.55
	MIPPA1	MEDICARE IMPROV FOR PATIENTS AND PROVIDE	\$27	0.20
	NSIP01	ELDERLY NUTRITION PROGRAM	\$793	0.00
	SHIP01	STATE HEALTH INS PROGRAM	\$176	1.80
Subtotal: Federal Grant Fund			\$7,702	6.55
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,389	30.60
Subtotal: Federal Medicaid Payments			\$3,389	30.60
Subtotal: Federal Resources			\$11,092	37.15
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$229	0.00
Subtotal: Operating Intra-District Funds			\$229	0.00
Subtotal: Intra-District Funds			\$229	0.00

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**Agency Summary
by Revenue Source**

Schedule

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BY0 Department of Aging and Community Living

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Aging and Community Living			\$52,294	102.00