

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT SERVICES	1000											
PERSONNEL COSTS ACTIVITY	1010	4,048	4,532	4,641	4,385	-256	2,563	0	2,563	1,822	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	71	67	439	385	-54	385	0	385	0	0	0
INFORMATION TECHNOLOGY	1045	380	258	302	302	0	302	0	302	0	0	0
FLEET SERVICES	1096	47	47	62	44	-18	44	0	44	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		4,546	4,904	5,444	5,116	-328	3,294	0	3,294	1,822	0	0
CONSUMER INFO., ASSISTANCE AND OUTREACH	9200											
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	926	1,009	1,079	1,179	100	870	0	870	309	0	0
ADVOCACY/ELDER RIGHTS	9222	1,570	1,604	1,501	1,545	44	1,158	0	1,158	208	0	179
ASSISTANCE AND REFERRAL SERVICES	9230	1,458	2,113	1,851	2,333	481	1,144	0	1,144	1,003	0	186
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		3,954	4,726	4,431	5,057	625	3,172	0	3,172	1,520	0	366
HOME AND COMMUNITY BASED SUPPORT PROGRAM	9400											
IN-HOME SERVICES	9420	9,339	7,401	7,856	7,414	-442	7,169	0	7,169	245	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	10,779	12,679	12,910	16,516	3,607	14,133	0	14,133	2,384	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	3,042	2,768	2,900	3,155	255	2,920	0	2,920	185	0	49
SENIOR VILLAGES	9460	293	301	327	327	0	327	0	327	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	735	735	735	735	0	735	0	735	0	0	0
CAREGIVER SUPPORT	9475	713	1,309	1,433	1,640	207	947	0	947	692	0	0
TRANSPORTATION	9485	5,297	5,168	5,285	4,861	-424	4,641	0	4,641	220	0	0
DAY PROGRAMS	9490	1,669	1,479	1,512	1,443	-69	1,293	0	1,293	150	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		31,867	31,841	32,958	36,091	3,133	32,165	0	32,165	3,877	0	49
NUTRITION	9500											
COMMUNITY DINING	9520	4,539	5,646	4,542	4,523	-20	1,761	0	1,761	2,761	0	0
HOME DELIVERED MEALS	9530	4,888	8,624	4,481	6,646	2,165	5,031	0	5,031	1,615	0	0
NUTRITION SUPPLEMENTS	9540	21	27	27	27	0	27	0	27	0	0	0
COMMODITY AND FARMERS MARKET	9550	410	396	410	410	0	410	0	410	0	0	0
Subtotal: NUTRITION		9,858	14,693	9,460	11,606	2,146	7,230	0	7,230	4,376	0	0
YR END CLOSE	9960											
		-1	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	-4	0	0	0	0	0	0	0	0	0
Total: Department of Aging and Community Living		50,225	56,159	52,294	57,870	5,576	45,860	0	45,860	11,594	0	415

**FY 2022 Approved Budget
for the District of Columbia Government**

(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	1,577	2,157	1,583	1,818	235	1,064	912	1,696	1,456	-239	0	0	0	0	0	0	32	0	0	0	0	2,641	3,101	3,278	3,274	-4
0012	135	50	95	41	-54	157	81	138	21	-117	0	0	0	0	0	44	-1	0	0	0	0	335	129	233	62	-171
0013	18	38	0	0	0	19	23	0	0	0	0	0	0	0	0	0	1	0	0	0	0	38	61	0	0	0
0014	342	480	347	426	79	267	229	409	338	-71	0	0	0	0	0	5	8	0	0	0	0	614	718	756	764	8
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,072	2,729	2,025	2,285	260	1,507	1,245	2,243	1,815	-428	0	0	0	0	0	49	40	0	0	0	0	3,628	4,014	4,267	4,100	-167
0020	202	57	110	95	-15	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	202	57	111	96	-15
0031	45	12	158	88	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	12	158	88	-70
0040	411	352	351	356	5	3	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	414	352	354	362	8
0041	141	60	284	200	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	60	284	200	-84
0050	0	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0	0	0	226	0	0	0
0070	116	180	269	269	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	184	269	269	0
Subtotal: NPS	915	726	1,173	1,009	-164	3	4	4	7	3	0	0	0	0	0	0	160	0	0	0	0	918	890	1,177	1,016	-161
Total 1000	2,988	3,455	3,198	3,294	96	1,510	1,249	2,247	1,822	-424	0	0	0	0	0	49	200	0	0	0	0	4,546	4,904	5,444	5,116	-328

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	847	1,291	1,224	1,362	139	547	750	895	1,000	105	0	0	0	0	0	0	0	0	0	0	0	1,394	2,042	2,119	2,362	244
0012	123	0	0	0	0	65	31	0	67	67	0	0	0	0	0	5	144	0	151	151	0	193	175	0	219	219
0013	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
0014	237	339	273	312	39	155	208	200	244	45	0	0	0	0	0	1	20	0	35	35	0	393	567	472	591	119
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	1,208	1,631	1,496	1,674	178	767	990	1,094	1,312	217	0	0	0	0	0	6	164	0	186	186	0	1,981	2,785	2,591	3,172	581
0041	326	251	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	251	255	255	0
0050	1,134	1,132	1,142	1,242	100	335	384	264	208	-56	0	0	0	0	0	179	173	179	179	0	0	1,647	1,689	1,585	1,630	44
Subtotal: NPS	1,460	1,384	1,397	1,497	100	335	384	264	208	-56	0	0	0	0	0	179	173	179	179	0	0	1,973	1,940	1,840	1,885	44
Total 9200	2,668	3,015	2,894	3,172	278	1,102	1,374	1,358	1,520	162	0	0	0	0	0	185	337	179	366	186	0	3,954	4,726	4,431	5,057	625

9400 Home And Community Based Support Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	818	1,474	2,941	3,782	841	486	510	596	617	21	0	0	0	0	0	0	1,157	0	0	0	0	1,304	3,140	3,538	4,399	862
0012	182	93	0	0	0	115	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296	141	0	0	0
0013	13	32	0	0	0	7	6	0	0	0	0	0	0	0	0	0	34	0	0	0	0	21	72	0	0	0
0014	231	386	656	866	210	138	123	133	141	8	0	0	0	0	0	0	315	0	0	0	0	369	824	789	1,007	219
0015	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	0	29	0	0	0
Subtotal: PS	1,244	1,998	3,597	4,649	1,051	746	687	729	758	29	0	0	0	0	0	0	1,522	0	0	0	0	1,990	4,207	4,326	5,407	1,080
0040	9	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	0	0	0
0041	16	8	0	0	0	74	1	319	229	-90	0	0	0	0	0	0	0	0	0	0	0	90	9	319	229	-90
0050	27,425	25,587	25,967	27,516	1,550	2,307	1,973	2,296	2,889	593	0	0	0	0	0	47	38	49	49	0	0	29,778	27,598	28,312	30,455	2,143
Subtotal: NPS	27,450	25,622	25,967	27,516	1,550	2,381	1,974	2,616	3,118	503	0	0	0	0	0	47	38	49	49	0	0	29,877	27,634	28,632	30,684	2,053
Total 9400	28,694	27,620	29,564	32,165	2,601	3,127	2,661	3,345	3,877	532	0	0	0	0	0	47	1,560	49	49	0	0	31,867	31,841	32,958	36,091	3,133

9500 Nutrition

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	4,326	4,084	3,708	6,708	3,000	4,228	9,269	4,142	4,346	204	0	0	0	0	0	0	0	0	0	0	8,554	13,353	7,850	11,054	3,204
0050	1,304	1,339	1,610	522	-1,088	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	1,304	1,339	1,610	552	-1,058
Subtotal: NPS	5,630	5,423	5,318	7,230	1,912	4,228	9,269	4,142	4,376	234	0	0	0	0	0	0	0	0	0	0	9,858	14,693	9,460	11,606	2,146
Total 9500	5,630	5,423	5,318	7,230	1,912	4,228	9,269	4,142	4,376	234	0	0	0	0	0	0	0	0	0	0	9,858	14,693	9,460	11,606	2,146

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	-1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-4	0	0	0
Subtotal: PS	0	0	0	0	0	-1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-4	0	0	0
Total 9960	0	0	0	0	0	-1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-4	0	0	0
Total budget	39,979	39,513	40,973	45,860	4,887	9,966	14,550	11,092	11,594	503	0	0	0	0	0	280	2,097	229	415	186	50,225	56,159	52,294	57,870	5,576

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,577	2,157	1,583	1,818	235	0	0	0	0	0	0	0	0	0	0	1,577	2,157	1,583	1,818	235
0012	135	50	95	41	-54	0	0	0	0	0	0	0	0	0	0	135	50	95	41	-54
0013	18	38	0	0	0	0	0	0	0	0	0	0	0	0	0	18	38	0	0	0
0014	342	480	347	426	79	0	0	0	0	0	0	0	0	0	0	342	480	347	426	79
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,072	2,729	2,025	2,285	260	0	0	0	0	0	0	0	0	0	0	2,072	2,729	2,025	2,285	260
0020	202	57	110	95	-15	0	0	0	0	0	0	0	0	0	0	202	57	110	95	-15
0031	45	12	158	88	-70	0	0	0	0	0	0	0	0	0	0	45	12	158	88	-70
0040	411	352	351	356	5	0	0	0	0	0	0	0	0	0	0	411	352	351	356	5
0041	141	60	284	200	-84	0	0	0	0	0	0	0	0	0	0	141	60	284	200	-84
0050	0	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0070	116	180	269	269	0	0	0	0	0	0	0	0	0	0	0	116	180	269	269	0
Subtotal: NPS	915	726	1,173	1,009	-164	0	0	0	0	0	0	0	0	0	0	915	726	1,173	1,009	-164
Total 1000	2,988	3,455	3,198	3,294	96	0	0	0	0	0	0	0	0	0	0	2,988	3,455	3,198	3,294	96

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	847	1,291	1,224	1,362	139	0	0	0	0	0	0	0	0	0	0	847	1,291	1,224	1,362	139
0012	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	237	339	273	312	39	0	0	0	0	0	0	0	0	0	0	237	339	273	312	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,208	1,631	1,496	1,674	178	0	0	0	0	0	0	0	0	0	0	1,208	1,631	1,496	1,674	178
0041	326	251	255	255	0	0	0	0	0	0	0	0	0	0	0	326	251	255	255	0
0050	1,134	1,132	1,142	1,242	100	0	0	0	0	0	0	0	0	0	0	1,134	1,132	1,142	1,242	100
Subtotal: NPS	1,460	1,384	1,397	1,497	100	0	0	0	0	0	0	0	0	0	0	1,460	1,384	1,397	1,497	100
Total 9200	2,668	3,015	2,894	3,172	278	0	0	0	0	0	0	0	0	0	0	2,668	3,015	2,894	3,172	278

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	818	1,474	2,941	3,782	841	0	0	0	0	0	0	0	0	0	0	818	1,474	2,941	3,782	841
0012	182	93	0	0	0	0	0	0	0	0	0	0	0	0	0	182	93	0	0	0
0013	13	32	0	0	0	0	0	0	0	0	0	0	0	0	0	13	32	0	0	0
0014	231	386	656	866	210	0	0	0	0	0	0	0	0	0	0	231	386	656	866	210
0015	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: PS	1,244	1,998	3,597	4,649	1,051	0	0	0	0	0	0	0	0	0	0	1,244	1,998	3,597	4,649	1,051
0040	9	27	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	0	0	0
0041	16	8	0	0	0	0	0	0	0	0	0	0	0	0	0	16	8	0	0	0
0050	27,425	25,587	25,967	27,516	1,550	0	0	0	0	0	0	0	0	0	0	27,425	25,587	25,967	27,516	1,550
Subtotal: NPS	27,450	25,622	25,967	27,516	1,550	0	0	0	0	0	0	0	0	0	0	27,450	25,622	25,967	27,516	1,550
Total 9400	28,694	27,620	29,564	32,165	2,601	0	0	0	0	0	0	0	0	0	0	28,694	27,620	29,564	32,165	2,601

9500 Nutrition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	4,326	4,084	3,708	6,708	3,000	0	0	0	0	0	0	0	0	0	0	4,326	4,084	3,708	6,708	3,000
0050	1,304	1,339	1,610	522	-1,088	0	0	0	0	0	0	0	0	0	0	1,304	1,339	1,610	522	-1,088
Subtotal: NPS	5,630	5,423	5,318	7,230	1,912	0	0	0	0	0	0	0	0	0	0	5,630	5,423	5,318	7,230	1,912
Total 9500	5,630	5,423	5,318	7,230	1,912	0	0	0	0	0	0	0	0	0	0	5,630	5,423	5,318	7,230	1,912

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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	39,979	39,513	40,973	45,860	4,887	0	0	0	0	0	0	0	0	0	0	39,979	39,513	40,973	45,860	4,887

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BY0 Department of Aging and Community Living

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,243	4,922	5,748	6,963	1,215	2,097	2,172	3,187	3,073	-114	0	0	0	0	0	0	1,188	0	0	0	5,339	8,283	8,935	10,036	1,101
0012	439	142	95	41	-54	337	161	138	88	-50	0	0	0	0	0	49	142	0	151	151	825	445	233	281	48
0013	32	71	0	0	0	27	30	0	0	0	0	0	0	0	0	0	35	0	0	0	59	136	0	0	0
0014	810	1,205	1,275	1,604	329	559	556	741	724	-18	0	0	0	0	0	5	343	0	35	35	1,375	2,104	2,017	2,362	346
0015	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	34	0	0	0
Subtotal: PS	4,524	6,358	7,118	8,608	1,490	3,019	2,919	4,066	3,885	-181	0	0	0	0	0	54	1,726	0	186	186	7,598	11,002	11,185	12,679	1,494
0020	202	57	110	95	-15	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	202	57	111	96	-15
0031	45	12	158	88	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	12	158	88	-70
0040	420	378	351	356	5	3	0	3	6	3	0	0	0	0	0	0	0	0	0	0	422	378	354	362	8
0041	4,810	4,403	4,247	7,163	2,916	4,302	9,271	4,461	4,575	114	0	0	0	0	0	0	0	0	0	0	9,112	13,673	8,709	11,738	3,029
0050	29,862	28,125	28,719	29,280	561	2,642	2,356	2,560	3,127	568	0	0	0	0	0	226	371	229	229	0	32,730	30,853	31,508	32,637	1,129
0070	116	180	269	269	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	116	184	269	269	0
Subtotal: NPS	35,455	33,155	33,855	37,252	3,397	6,946	11,631	7,025	7,709	684	0	0	0	0	0	226	371	229	229	0	42,627	45,157	41,109	45,191	4,082
Total budget	39,979	39,513	40,973	45,860	4,887	9,966	14,550	11,092	11,594	503	0	0	0	0	0	280	2,097	229	415	186	50,225	56,159	52,294	57,870	5,576

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	24	22	1	1	-1	22	13	2	1	0	0	0	0	0	0	0	0	0	2	2	46	35	3	4	1
0011	17	36	64	77	14	12	15	35	34	-2	0	0	0	0	0	0	15	0	0	0	29	65	99	111	12
Total FTEs	42	58	65	78	13	34	28	37	35	-2	0	0	0	0	0	15	0	2	2	75	100	102	115	13	

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

BYO Department of Aging and Community Living

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,243	4,922	5,748	6,963	1,215	0	0	0	0	0	0	0	0	0	0	3,243	4,922	5,748	6,963	1,215
0012	439	142	95	41	-54	0	0	0	0	0	0	0	0	0	0	439	142	95	41	-54
0013	32	71	0	0	0	0	0	0	0	0	0	0	0	0	0	32	71	0	0	0
0014	810	1,205	1,275	1,604	329	0	0	0	0	0	0	0	0	0	0	810	1,205	1,275	1,604	329
0015	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	4,524	6,358	7,118	8,608	1,490	0	0	0	0	0	0	0	0	0	0	4,524	6,358	7,118	8,608	1,490
0020	202	57	110	95	-15	0	0	0	0	0	0	0	0	0	0	202	57	110	95	-15
0031	45	12	158	88	-70	0	0	0	0	0	0	0	0	0	0	45	12	158	88	-70
0040	420	378	351	356	5	0	0	0	0	0	0	0	0	0	0	420	378	351	356	5
0041	4,810	4,403	4,247	7,163	2,916	0	0	0	0	0	0	0	0	0	0	4,810	4,403	4,247	7,163	2,916
0050	29,862	28,125	28,719	29,280	561	0	0	0	0	0	0	0	0	0	0	29,862	28,125	28,719	29,280	561
0070	116	180	269	269	0	0	0	0	0	0	0	0	0	0	0	116	180	269	269	0
Subtotal: NPS	35,455	33,155	33,855	37,252	3,397	0	0	0	0	0	0	0	0	0	0	35,455	33,155	33,855	37,252	3,397
Total budget	39,979	39,513	40,973	45,860	4,887	0	0	0	0	0	0	0	0	0	0	39,979	39,513	40,973	45,860	4,887

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	24	22	1	1	-1	0	0	0	0	0	0	0	0	0	0	24	22	1	1	-1
0011	17	36	64	77	14	0	0	0	0	0	0	0	0	0	0	17	36	64	77	14
Total FTEs	42	58	65	78	13	0	0	0	0	0	0	0	0	0	0	42	58	65	78	13

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

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	\$45,848	77.86
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$12	0.00
Subtotal: Local Fund			\$45,860	77.86
Subtotal: General Fund			\$45,860	77.86
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	\$2,265	5.00
	3C1712	CONGREGATE MEALS	\$2,319	0.00
	3C1713	HOME BOUND MEALS	\$1,172	0.00
	3E1719	PREVENTIVE HEALTH	\$1,071	0.00
	3F1717	PREVENTIVE HEALTH	\$185	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$89	0.00
	7B1716	ELDER ABUSE PREVENTION	\$46	0.00
	ALZ903	ALZ DISEASE SUPPORTIVE SVCS. PGM.	\$293	0.55
	MIPPA1	MEDICARE IMPROV FOR PATIENTS AND PROVIDE	\$18	0.20
	NSIP01	ELDERLY NUTRITION PROGRAM	\$30	0.00
	NSIP01	ELDERLY NUTRITION ROGRAM	\$855	0.00
	SHIP01	STATE HEALTH INS PROGRAM	\$171	1.80
Subtotal: Federal Grant Fund			\$8,516	7.55
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,078	27.59
Subtotal: Federal Medicaid Payments			\$3,078	27.59
Subtotal: Federal Resources			\$11,594	35.14
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$415	2.00

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BY0 Department of Aging and Community Living

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Operating Intra-District Funds			\$415	2.00
Subtotal: Intra-District Funds			\$415	2.00
Total: Department of Aging and Community Living			\$57,870	115.00