

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT SERVICES</b>	<b>1000</b>											
PERSONNEL COSTS ACTIVITY	1010	4,532	3,893	4,385	7,515	3,130	5,472	0	5,472	2,043	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	67	349	385	2,041	1,657	1,977	0	1,977	65	0	0
INFORMATION TECHNOLOGY	1045	258	341	302	302	0	302	0	302	0	0	0
FLEET SERVICES	1096	47	51	44	45	1	45	0	45	0	0	0
<b>Subtotal: AGENCY MANAGEMENT SERVICES</b>		<b>4,904</b>	<b>4,633</b>	<b>5,116</b>	<b>9,904</b>	<b>4,788</b>	<b>7,796</b>	<b>0</b>	<b>7,796</b>	<b>2,108</b>	<b>0</b>	<b>0</b>
<b>CONSUMER INFO., ASSISTANCE AND OUTREACH</b>	<b>9200</b>											
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	1,009	1,149	1,179	1,525	346	1,238	0	1,238	287	0	0
ADVOCACY/ELDER RIGHTS	9222	1,604	1,462	1,545	1,327	-218	1,058	0	1,058	270	0	0
ASSISTANCE AND REFERRAL SERVICES	9230	2,113	2,326	2,333	2,273	-60	1,227	0	1,227	1,046	0	0
<b>Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH</b>		<b>4,726</b>	<b>4,937</b>	<b>5,057</b>	<b>5,126</b>	<b>69</b>	<b>3,523</b>	<b>0</b>	<b>3,523</b>	<b>1,603</b>	<b>0</b>	<b>0</b>
<b>HOME AND COMMUNITY BASED SUPPORT PROGRAM</b>	<b>9400</b>											
IN-HOME SERVICES	9420	7,401	7,556	7,414	7,099	-315	6,748	0	6,748	351	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	12,679	15,485	16,516	16,102	-415	13,988	0	13,988	2,114	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	2,768	2,839	3,155	3,271	116	2,980	0	2,980	291	0	0
SENIOR VILLAGES	9460	301	327	327	827	500	827	0	827	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	735	719	735	635	-100	635	0	635	0	0	0
CAREGIVER SUPPORT	9475	1,309	1,186	1,640	2,480	840	1,127	0	1,127	1,352	0	0
TRANSPORTATION	9485	5,168	4,341	4,861	4,861	0	4,641	0	4,641	220	0	0
DAY PROGRAMS	9490	1,479	1,508	1,443	1,293	-150	1,293	0	1,293	0	0	0
<b>Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM</b>		<b>31,841</b>	<b>33,963</b>	<b>36,091</b>	<b>36,567</b>	<b>476</b>	<b>32,240</b>	<b>0</b>	<b>32,240</b>	<b>4,327</b>	<b>0</b>	<b>0</b>
<b>NUTRITION</b>	<b>9500</b>											
COMMUNITY DINING	9520	5,646	4,915	4,523	5,483	960	1,761	0	1,761	3,722	0	0
HOME DELIVERED MEALS	9530	8,624	11,149	6,646	8,154	1,508	5,679	0	5,679	2,475	0	0
NUTRITION SUPPLEMENTS	9540	27	27	27	777	750	777	0	777	0	0	0
COMMODITY AND FARMERS MARKET	9550	396	346	410	410	0	410	0	410	0	0	0
<b>Subtotal: NUTRITION</b>		<b>14,693</b>	<b>16,437</b>	<b>11,606</b>	<b>14,824</b>	<b>3,218</b>	<b>8,627</b>	<b>0</b>	<b>8,627</b>	<b>6,196</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		-4	-4	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-4</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORONAVIRUS RELIEF FUND</b>	<b>COV9</b>											

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		0	2,867	0	0	0	0	0	0	0	0	0
<b>Subtotal: CORONAVIRUS RELIEF FUND</b>		<b>0</b>	<b>2,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Aging and Community Living</b>		<b>56,159</b>	<b>62,833</b>	<b>57,870</b>	<b>66,420</b>	<b>8,550</b>	<b>52,186</b>	<b>0</b>	<b>52,186</b>	<b>14,234</b>	<b>0</b>	<b>0</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,157	2,060	1,818	2,131	313	912	955	1,456	1,608	152	0	0	0	0	0	32	0	0	0	0	3,101	3,015	3,274	3,739	465
0012	50	74	41	97	56	81	18	21	48	27	0	0	0	0	0	-1	0	0	0	0	129	92	62	145	83
0013	38	17	0	0	0	23	5	0	0	0	0	0	0	0	0	1	0	0	0	0	61	22	0	0	0
0014	480	445	426	531	105	229	211	338	382	44	0	0	0	0	0	8	0	0	0	0	718	656	764	914	150
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: PS</b>	<b>2,729</b>	<b>2,596</b>	<b>2,285</b>	<b>2,759</b>	<b>474</b>	<b>1,245</b>	<b>1,188</b>	<b>1,815</b>	<b>2,038</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>3,784</b>	<b>4,100</b>	<b>4,797</b>	<b>697</b>
0020	57	157	95	95	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	57	157	96	96	0
0031	12	6	88	2,718	2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	88	2,718	2,630
0040	352	275	356	1,834	1,478	0	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	352	275	362	1,838	1,476
0041	60	159	200	120	-80	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	60	159	200	185	-15
0050	66	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0	0	0	226	0	0	0	0
0070	180	251	269	269	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	251	269	269	0
<b>Subtotal: NPS</b>	<b>726</b>	<b>849</b>	<b>1,009</b>	<b>5,037</b>	<b>4,028</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>69</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>849</b>	<b>1,016</b>	<b>5,107</b>	<b>4,091</b>
<b>Total 1000</b>	<b>3,455</b>	<b>3,445</b>	<b>3,294</b>	<b>7,796</b>	<b>4,502</b>	<b>1,249</b>	<b>1,188</b>	<b>1,822</b>	<b>2,108</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,904</b>	<b>4,633</b>	<b>5,116</b>	<b>9,904</b>	<b>4,788</b>

**9200 Consumer Info., Assistance And Outreach**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,291	1,465	1,362	1,363	1	750	848	1,000	1,057	57	0	0	0	0	0	0	0	0	0	0	2,042	2,313	2,362	2,420	58
0012	0	11	0	39	39	31	4	67	26	-42	0	0	0	0	0	144	151	151	0	-151	175	166	219	65	-154
0013	1	14	0	0	0	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	23	0	0	0
0014	339	383	312	324	12	208	233	244	250	6	0	0	0	0	0	20	24	35	0	-35	567	640	591	574	-17
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
<b>Subtotal: PS</b>	<b>1,631</b>	<b>1,874</b>	<b>1,674</b>	<b>1,725</b>	<b>51</b>	<b>990</b>	<b>1,093</b>	<b>1,312</b>	<b>1,333</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>175</b>	<b>186</b>	<b>0</b>	<b>-186</b>	<b>2,785</b>	<b>3,142</b>	<b>3,172</b>	<b>3,059</b>	<b>-114</b>
0040	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	251	232	255	655	400	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	251	246	255	655	400
0050	1,132	1,142	1,242	1,142	-100	384	267	208	270	62	0	0	0	0	0	173	138	179	0	-179	1,689	1,547	1,630	1,412	-218
<b>Subtotal: NPS</b>	<b>1,384</b>	<b>1,374</b>	<b>1,497</b>	<b>1,797</b>	<b>300</b>	<b>384</b>	<b>283</b>	<b>208</b>	<b>270</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>138</b>	<b>179</b>	<b>0</b>	<b>-179</b>	<b>0</b>	<b>1,940</b>	<b>1,795</b>	<b>1,885</b>	<b>2,067</b>	<b>182</b>
<b>Total 9200</b>	<b>3,015</b>	<b>3,247</b>	<b>3,172</b>	<b>3,523</b>	<b>351</b>	<b>1,374</b>	<b>1,376</b>	<b>1,520</b>	<b>1,603</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>314</b>	<b>366</b>	<b>0</b>	<b>-366</b>	<b>4,726</b>	<b>4,937</b>	<b>5,057</b>	<b>5,126</b>	<b>69</b>

**9400 Home And Community Based Support Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,474	3,014	3,782	3,885	103	510	566	617	580	-37	0	0	0	0	0	1,157	0	0	0	0	3,140	3,580	4,399	4,466	66
0012	93	28	0	57	57	48	2	0	31	31	0	0	0	0	0	0	0	0	0	0	141	31	0	87	87
0013	32	101	0	0	0	6	12	0	0	0	0	0	0	0	0	34	0	0	0	0	72	113	0	0	0
0014	386	794	866	945	79	123	138	141	141	0	0	0	0	0	0	315	0	0	0	0	824	933	1,007	1,086	78
0015	13	37	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	29	37	0	0	0
<b>Subtotal: PS</b>	<b>1,998</b>	<b>3,974</b>	<b>4,649</b>	<b>4,887</b>	<b>238</b>	<b>687</b>	<b>719</b>	<b>758</b>	<b>752</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,207</b>	<b>4,693</b>	<b>5,407</b>	<b>5,639</b>	<b>232</b>
0040	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0041	8	0	0	0	0	1	135	229	0	-229	0	0	0	0	0	0	0	0	0	0	9	135	229	0	-229
0050	25,587	24,449	27,516	27,353	-164	1,973	4,662	2,889	3,576	686	0	0	0	0	0	38	24	49	0	-49	27,598	29,134	30,455	30,928	473
<b>Subtotal: NPS</b>	<b>25,622</b>	<b>24,449</b>	<b>27,516</b>	<b>27,353</b>	<b>-164</b>	<b>1,974</b>	<b>4,797</b>	<b>3,118</b>	<b>3,576</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>24</b>	<b>49</b>	<b>0</b>	<b>-49</b>	<b>27,634</b>	<b>29,269</b>	<b>30,684</b>	<b>30,928</b>	<b>244</b>
<b>Total 9400</b>	<b>27,620</b>	<b>28,423</b>	<b>32,165</b>	<b>32,240</b>	<b>75</b>	<b>2,661</b>	<b>5,516</b>	<b>3,877</b>	<b>4,327</b>	<b>451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>24</b>	<b>49</b>	<b>0</b>	<b>-49</b>	<b>31,841</b>	<b>33,963</b>	<b>36,091</b>	<b>36,567</b>	<b>476</b>

**9500 Nutrition**

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2023 Approved Budget  
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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	795	795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	795
0014	0	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
<b>Subtotal: PS</b>	0	0	0	978	978	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	978	978
0041	4,084	3,708	6,708	6,482	-226	9,269	11,199	4,346	6,191	1,845	0	0	0	0	0	0	0	0	0	0	13,353	14,907	11,054	12,672	1,618
0050	1,339	1,530	522	1,168	646	0	0	30	5	-25	0	0	0	0	0	0	0	0	0	0	1,339	1,530	552	1,173	621
<b>Subtotal: MPS</b>	5,423	5,238	7,230	7,649	420	9,269	11,199	4,376	6,196	1,820	0	0	0	0	0	0	0	0	0	0	14,693	16,437	11,606	13,845	2,240
<b>Total 9500</b>	5,423	5,238	7,230	8,627	1,398	9,269	11,199	4,376	6,196	1,820	0	0	0	0	0	0	0	0	0	0	14,693	16,437	11,606	14,824	3,218

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-4	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-4	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-4	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-4	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-4	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-4	0	0	0

**COV9 Coronavirus Relief Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	0	0	0	0	0	2,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867	0	0	0
<b>Subtotal: MPS</b>	0	0	0	0	0	0	2,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867	0	0	0
<b>Total COV9</b>	0	0	0	0	0	0	2,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867	0	0	0
<b>Total budget</b>	39,513	40,353	45,860	52,186	6,326	14,550	22,142	11,594	14,234	2,639	0	0	0	0	0	2,097	337	415	0	-415	56,159	62,833	57,870	66,420	8,550

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,157	2,060	1,818	2,131	313	0	0	0	0	0	0	0	0	0	0	2,157	2,060	1,818	2,131	313
0012	50	74	41	97	56	0	0	0	0	0	0	0	0	0	0	50	74	41	97	56
0013	38	17	0	0	0	0	0	0	0	0	0	0	0	0	0	38	17	0	0	0
0014	480	445	426	531	105	0	0	0	0	0	0	0	0	0	0	480	445	426	531	105
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: PS</b>	<b>2,729</b>	<b>2,596</b>	<b>2,285</b>	<b>2,759</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>2,596</b>	<b>2,285</b>	<b>2,759</b>	<b>474</b>
0020	57	157	95	95	0	0	0	0	0	0	0	0	0	0	0	57	157	95	95	0
0031	12	6	88	2,718	2,630	0	0	0	0	0	0	0	0	0	0	12	6	88	2,718	2,630
0040	352	275	356	1,834	1,478	0	0	0	0	0	0	0	0	0	0	352	275	356	1,834	1,478
0041	60	159	200	120	-80	0	0	0	0	0	0	0	0	0	0	60	159	200	120	-80
0050	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	0
0070	180	251	269	269	0	0	0	0	0	0	0	0	0	0	0	180	251	269	269	0
<b>Subtotal: NPS</b>	<b>726</b>	<b>849</b>	<b>1,009</b>	<b>5,037</b>	<b>4,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>726</b>	<b>849</b>	<b>1,009</b>	<b>5,037</b>	<b>4,028</b>
<b>Total 1000</b>	<b>3,455</b>	<b>3,445</b>	<b>3,294</b>	<b>7,796</b>	<b>4,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>3,445</b>	<b>3,294</b>	<b>7,796</b>	<b>4,502</b>

**9200 Consumer Info., Assistance And Outreach**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,291	1,465	1,362	1,363	1	0	0	0	0	0	0	0	0	0	0	1,291	1,465	1,362	1,363	1
0012	0	11	0	39	39	0	0	0	0	0	0	0	0	0	0	0	11	0	39	39
0013	1	14	0	0	0	0	0	0	0	0	0	0	0	0	0	1	14	0	0	0
0014	339	383	312	324	12	0	0	0	0	0	0	0	0	0	0	339	383	312	324	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,631</b>	<b>1,874</b>	<b>1,674</b>	<b>1,725</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631</b>	<b>1,874</b>	<b>1,674</b>	<b>1,725</b>	<b>51</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	251	232	255	655	400	0	0	0	0	0	0	0	0	0	0	251	232	255	655	400
0050	1,132	1,142	1,242	1,142	-100	0	0	0	0	0	0	0	0	0	0	1,132	1,142	1,242	1,142	-100
<b>Subtotal: NPS</b>	<b>1,384</b>	<b>1,374</b>	<b>1,497</b>	<b>1,797</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384</b>	<b>1,374</b>	<b>1,497</b>	<b>1,797</b>	<b>300</b>
<b>Total 9200</b>	<b>3,015</b>	<b>3,247</b>	<b>3,172</b>	<b>3,523</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015</b>	<b>3,247</b>	<b>3,172</b>	<b>3,523</b>	<b>351</b>

**9400 Home And Community Based Support Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,474	3,014	3,782	3,885	103	0	0	0	0	0	0	0	0	0	0	1,474	3,014	3,782	3,885	103
0012	93	28	0	57	57	0	0	0	0	0	0	0	0	0	0	93	28	0	57	57
0013	32	101	0	0	0	0	0	0	0	0	0	0	0	0	0	32	101	0	0	0
0014	386	794	866	945	79	0	0	0	0	0	0	0	0	0	0	386	794	866	945	79

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	13	37	0	0	0	0	0	0	0	0	0	0	0	0	0	13	37	0	0	0
<b>Subtotal: PS</b>	1,998	3,974	4,649	4,887	238	0	0	0	0	0	0	0	0	0	0	1,998	3,974	4,649	4,887	238
0040	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0050	25,587	24,449	27,516	27,353	-164	0	0	0	0	0	0	0	0	0	0	25,587	24,449	27,516	27,353	-164
<b>Subtotal: NPS</b>	25,622	24,449	27,516	27,353	-164	0	0	0	0	0	0	0	0	0	0	25,622	24,449	27,516	27,353	-164
<b>Total 9400</b>	27,620	28,423	32,165	32,240	75	0	0	0	0	0	0	0	0	0	0	27,620	28,423	32,165	32,240	75

**9500 Nutrition**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	795	795	0	0	0	0	0	0	0	0	0	0	0	0	0	795	795
0014	0	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
<b>Subtotal: PS</b>	0	0	0	978	978	0	0	0	0	0	0	0	0	0	0	0	0	0	978	978
0041	4,084	3,708	6,708	6,482	-226	0	0	0	0	0	0	0	0	0	0	4,084	3,708	6,708	6,482	-226
0050	1,339	1,530	522	1,168	646	0	0	0	0	0	0	0	0	0	0	1,339	1,530	522	1,168	646
<b>Subtotal: NPS</b>	5,423	5,238	7,230	7,649	420	0	0	0	0	0	0	0	0	0	0	5,423	5,238	7,230	7,649	420
<b>Total 9500</b>	5,423	5,238	7,230	8,627	1,398	0	0	0	0	0	0	0	0	0	0	5,423	5,238	7,230	8,627	1,398

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**COV9 Coronavirus Relief Fund**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total COV9</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	39,513	40,353	45,860	52,186	6,326	0	0	0	0	0	0	0	0	0	0	39,513	40,353	45,860	52,186	6,326

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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,922	6,538	6,963	8,173	1,211	2,172	2,369	3,073	3,245	172	0	0	0	0	0	1,188	0	0	0	0	8,283	8,907	10,036	11,419	1,383
0012	142	114	41	192	151	161	24	88	104	16	0	0	0	0	0	142	151	151	0	-151	445	289	281	297	16
0013	71	132	0	0	0	30	25	0	0	0	0	0	0	0	0	35	0	0	0	0	136	157	0	0	0
0014	1,205	1,623	1,604	1,983	379	556	578	724	774	50	0	0	0	0	0	343	24	35	0	-35	2,104	2,225	2,362	2,757	395
0015	18	37	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	34	37	0	0	0
<b>Subtotal: PS</b>	<b>6,358</b>	<b>8,444</b>	<b>8,608</b>	<b>10,349</b>	<b>1,741</b>	<b>2,919</b>	<b>2,996</b>	<b>3,885</b>	<b>4,123</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,726</b>	<b>175</b>	<b>186</b>	<b>0</b>	<b>-186</b>	<b>11,002</b>	<b>11,615</b>	<b>12,679</b>	<b>14,472</b>	<b>1,793</b>
0020	57	157	95	95	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	57	157	96	96	0
0031	12	6	88	2,718	2,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	88	2,718	2,630
0040	378	275	356	1,834	1,478	0	2	6	4	-2	0	0	0	0	0	0	0	0	0	0	378	277	362	1,838	1,476
0041	4,403	4,098	7,163	7,257	94	9,271	14,215	4,575	6,255	1,680	0	0	0	0	0	0	0	0	0	0	13,673	18,314	11,738	13,512	1,774
0050	28,125	27,121	29,280	29,663	383	2,356	4,928	3,127	3,851	723	0	0	0	0	0	371	162	229	0	-229	30,853	32,211	32,637	33,513	877
0070	180	251	269	269	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	251	269	269	0
<b>Subtotal: NPS</b>	<b>33,155</b>	<b>31,910</b>	<b>37,252</b>	<b>41,837</b>	<b>4,584</b>	<b>11,631</b>	<b>19,146</b>	<b>7,709</b>	<b>10,111</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>162</b>	<b>229</b>	<b>0</b>	<b>-229</b>	<b>45,157</b>	<b>51,218</b>	<b>45,191</b>	<b>51,948</b>	<b>6,757</b>
<b>Total budget</b>	<b>39,513</b>	<b>40,353</b>	<b>45,860</b>	<b>52,186</b>	<b>6,326</b>	<b>14,550</b>	<b>22,142</b>	<b>11,594</b>	<b>14,234</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,097</b>	<b>337</b>	<b>415</b>	<b>0</b>	<b>-415</b>	<b>56,159</b>	<b>62,833</b>	<b>57,870</b>	<b>66,420</b>	<b>8,550</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	22	1	1	3	2	13	2	1	1	0	0	0	0	0	0	0	0	2	0	-2	35	3	4	4	0
0011	36	72	77	90	13	15	33	34	33	-1	0	0	0	0	0	15	0	0	0	0	65	105	111	123	12
<b>Total FTEs</b>	<b>58</b>	<b>73</b>	<b>78</b>	<b>92</b>	<b>15</b>	<b>28</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>100</b>	<b>108</b>	<b>115</b>	<b>127</b>	<b>12</b>

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,922	6,538	6,963	8,173	1,211	0	0	0	0	0	0	0	0	0	0	4,922	6,538	6,963	8,173	1,211
0012	142	114	41	192	151	0	0	0	0	0	0	0	0	0	0	142	114	41	192	151
0013	71	132	0	0	0	0	0	0	0	0	0	0	0	0	0	71	132	0	0	0
0014	1,205	1,623	1,604	1,983	379	0	0	0	0	0	0	0	0	0	0	1,205	1,623	1,604	1,983	379
0015	18	37	0	0	0	0	0	0	0	0	0	0	0	0	0	18	37	0	0	0
<b>Subtotal: PS</b>	<b>6,358</b>	<b>8,444</b>	<b>8,608</b>	<b>10,349</b>	<b>1,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,358</b>	<b>8,444</b>	<b>8,608</b>	<b>10,349</b>	<b>1,741</b>
0020	57	157	95	95	0	0	0	0	0	0	0	0	0	0	0	57	157	95	95	0
0031	12	6	88	2,718	2,630	0	0	0	0	0	0	0	0	0	0	12	6	88	2,718	2,630
0040	378	275	356	1,834	1,478	0	0	0	0	0	0	0	0	0	0	378	275	356	1,834	1,478
0041	4,403	4,098	7,163	7,257	94	0	0	0	0	0	0	0	0	0	0	4,403	4,098	7,163	7,257	94
0050	28,125	27,121	29,280	29,663	383	0	0	0	0	0	0	0	0	0	0	28,125	27,121	29,280	29,663	383
0070	180	251	269	269	0	0	0	0	0	0	0	0	0	0	0	180	251	269	269	0
<b>Subtotal: NPS</b>	<b>33,155</b>	<b>31,910</b>	<b>37,252</b>	<b>41,837</b>	<b>4,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,155</b>	<b>31,910</b>	<b>37,252</b>	<b>41,837</b>	<b>4,584</b>
<b>Total budget</b>	<b>39,513</b>	<b>40,353</b>	<b>45,860</b>	<b>52,186</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,513</b>	<b>40,353</b>	<b>45,860</b>	<b>52,186</b>	<b>6,326</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	22	1	1	3	2	0	0	0	0	0	0	0	0	0	0	22	1	1	3	2
0011	36	72	77	90	13	0	0	0	0	0	0	0	0	0	0	36	72	77	90	13
<b>Total FTEs</b>	<b>58</b>	<b>73</b>	<b>78</b>	<b>92</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>73</b>	<b>78</b>	<b>92</b>	<b>15</b>



**FY 2023 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$52,186	92.46
<b>Subtotal: Local Fund</b>			<b>\$52,186</b>	<b>92.46</b>
<b>Subtotal: General Fund</b>			<b>\$52,186</b>	<b>92.46</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	3B1320	SUPPORT SERVICES	\$2,042	5.00
	3C1712	CONGREGATE MEALS	\$2,544	0.00
	3C1713	HOME BOUND MEALS	\$1,365	0.00
	3E1719	PREVENTIVE HEALTH	\$991	0.00
	3F1717	PREVENTIVE HEALTH	\$181	0.00
	7A1715	ELDER ABUSE PREVENTION	\$94	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$15	0.00
	7B1716	ELDER ABUSE PREVENTION	\$38	0.00
	DCAPC6	(APC6) AMERICAN RESCUE PLAN FOR APS	\$65	0.00
	DCCMC6	(CMC6) AMERICAN RESCUE PLAN (ARP) FOR CM	\$746	0.00
	DCFCC6	(FCC6) AMERICAN RESCUE PLAN (ARP) FOR FC	\$361	0.00
	DCHDC6	(HDC6) AMERICAN RESCUE PLAN(ARP) FOR HD	\$679	0.00
	DCOMC6	(OMC6) ARP FOR OMBUDSMAN TITLE VII	\$25	0.00
	DCPHC6	(PHC6) ARPA FOR PREVENTIVE HEALTH	\$109	0.00
	DCSSC6	(SSC6) ARPA FOR SUPPORTIVE SERVICE IIIB	\$644	0.00
	MIPPA1	MEDICARE IMPROV FOR PATIENTS AND PROVIDE	\$20	0.20
	NSIP01	ELDERLY NUTRITION ROGRAM	\$863	0.00
	SHIP01	STATE HEALTH INS PROGRAM	\$185	1.80
<b>Subtotal: Federal Grant Fund</b>			<b>\$10,967</b>	<b>7.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,267	27.54
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$3,267</b>	<b>27.54</b>

**FY 2023 Approved Budget  
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**BY0 Department of Aging and Community Living**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Federal Resources</b>			<b>\$14,234</b>	<b>34.54</b>
<b>Total: Department of Aging and Community Living</b>			<b>\$66,420</b>	<b>127.00</b>