

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT SERVICES	1000											
PERSONNEL COSTS ACTIVITY	1010	3,893	4,658	7,515	5,438	-2,077	3,311	0	3,311	2,127	0	0
CONTRACT AND PROCUREMENT ACTIVITY	1040	349	414	2,041	1,314	-727	968	0	968	346	0	0
INFORMATION TECHNOLOGY	1045	341	249	302	272	-30	272	0	272	0	0	0
FLEET SERVICES	1096	51	35	45	49	3	49	0	49	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		4,633	5,355	9,904	7,073	-2,831	4,600	0	4,600	2,473	0	0
CONSUMER INFO., ASSISTANCE AND OUTREACH	9200											
COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	1,149	1,392	1,525	1,175	-350	882	0	882	293	0	0
ADVOCACY/ELDER RIGHTS	9222	1,462	1,475	1,327	1,780	453	1,358	0	1,358	423	0	0
ASSISTANCE AND REFERRAL SERVICES	9230	2,326	2,120	2,273	1,821	-452	988	0	988	833	0	0
Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH		4,937	4,987	5,126	4,776	-349	3,227	0	3,227	1,549	0	0
HOME AND COMMUNITY BASED SUPPORT PROGRAM	9400											
IN-HOME SERVICES	9420	7,556	7,251	7,099	8,291	1,193	7,941	0	7,941	351	0	0
LEAD AGENCIES AND CASE MANAGEMENT	9430	15,485	17,012	16,102	16,768	666	13,652	0	13,652	3,116	0	0
SENIOR WELLNESS CENTER/FITNESS	9440	2,839	3,032	3,271	3,296	25	2,920	0	2,920	376	0	0
SENIOR VILLAGES	9460	327	327	827	827	0	827	0	827	0	0	0
SUPPORTIVE RESIDENTIAL SERVICES	9470	719	702	635	885	250	885	0	885	0	0	0
CAREGIVER SUPPORT	9475	1,186	1,252	2,480	2,724	244	932	0	932	1,792	0	0
TRANSPORTATION	9485	4,341	4,454	4,861	5,361	500	5,141	0	5,141	220	0	0
DAY PROGRAMS	9490	1,508	1,418	1,293	1,218	-75	1,218	0	1,218	0	0	0
Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM		33,963	35,450	36,567	39,370	2,803	33,516	0	33,516	5,854	0	0
NUTRITION	9500											
COMMUNITY DINING	9520	4,915	5,039	5,483	5,166	-316	1,761	0	1,761	3,405	0	0
HOME DELIVERED MEALS	9530	11,149	7,389	8,154	7,346	-808	5,191	0	5,191	2,155	0	0
NUTRITION SUPPLEMENTS	9540	27	26	777	777	0	777	0	777	0	0	0
COMMODITY AND FARMERS MARKET	9550	346	59	410	410	0	410	0	410	0	0	0
Subtotal: NUTRITION		16,437	12,513	14,824	13,700	-1,124	8,139	0	8,139	5,560	0	0
YR END CLOSE	9960											
		-4	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	-3	0	0	0	0	0	0	0	0	0
CORONAVIRUS RELIEF FUND	COV9											

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Department of Aging and Community Living Name	BYO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		2,867	0	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUND		2,867	0	0	0	0	0	0	0	0	0	0
Total: Department of Aging and Community Living		62,833	58,302	66,420	64,919	-1,501	49,482	0	49,482	15,437	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,060	2,373	2,131	2,499	369	955	971	1,608	1,641	33	0	0	0	0	0	0	0	0	0	0	3,015	3,344	3,739	4,141	402
0012	74	55	97	0	-97	18	16	48	69	22	0	0	0	0	0	0	0	0	0	0	92	71	145	69	-75
0013	17	110	0	0	0	5	82	0	0	0	0	0	0	0	0	0	0	0	0	0	22	192	0	0	0
0014	445	472	531	598	67	211	226	382	414	32	0	0	0	0	0	0	0	0	0	0	656	698	914	1,012	98
Subtotal: PS	2,596	3,009	2,759	3,098	339	1,188	1,295	2,038	2,125	86	0	0	0	0	0	0	0	0	0	3,784	4,305	4,797	5,222	425	
0020	157	81	95	90	-5	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	157	81	96	90	-6
0031	6	331	2,718	48	-2,670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	331	2,718	48	-2,670
0040	275	236	1,834	1,034	-800	0	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	275	236	1,838	1,037	-802
0041	159	188	120	90	-30	0	0	65	346	282	0	0	0	0	0	0	0	0	0	0	159	188	185	436	252
0070	251	214	269	239	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	214	269	239	-30
Subtotal: NPS	849	1,050	5,037	1,502	-3,535	0	0	69	349	279	0	0	0	0	0	0	0	0	0	849	1,050	5,107	1,851	-3,256	
Total 1000	3,445	4,060	7,796	4,600	-3,196	1,188	1,295	2,108	2,473	366	0	0	0	0	0	0	0	0	0	4,633	5,355	9,904	7,073	-2,831	

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,465	1,412	1,363	1,062	-301	848	677	1,057	846	-211	0	0	0	0	0	0	0	0	0	0	2,313	2,089	2,420	1,909	-511
0012	11	81	39	104	66	4	13	26	54	28	0	0	0	0	0	151	154	0	0	0	166	248	65	158	93
0013	14	67	0	0	0	9	24	0	0	0	0	0	0	0	0	0	5	0	0	0	23	96	0	0	0
0014	383	366	324	283	-41	233	194	250	218	-32	0	0	0	0	0	24	27	0	0	0	640	587	574	501	-73
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	1,874	1,926	1,725	1,450	-276	1,093	907	1,333	1,118	-215	0	0	0	0	0	175	187	0	0	0	3,142	3,020	3,059	2,568	-491
0040	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0041	232	257	655	335	-320	14	150	0	9	9	0	0	0	0	0	0	0	0	0	0	246	407	655	344	-311
0050	1,142	1,218	1,142	1,442	300	267	201	270	423	153	0	0	0	0	0	138	141	0	0	0	1,547	1,560	1,412	1,865	453
Subtotal: NPS	1,374	1,476	1,797	1,777	-20	283	351	270	432	162	0	0	0	0	0	138	141	0	0	0	1,795	1,967	2,067	2,209	142
Total 9200	3,247	3,402	3,523	3,227	-296	1,376	1,258	1,603	1,549	-53	0	0	0	0	0	314	328	0	0	0	4,937	4,987	5,126	4,776	-349

9400 Home And Community Based Support Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,014	3,728	3,885	4,467	582	566	549	580	695	115	0	0	0	0	0	0	0	0	0	0	3,580	4,277	4,466	5,163	697
0012	28	94	57	67	11	2	28	31	0	-31	0	0	0	0	0	0	0	0	0	0	31	122	87	67	-20
0013	101	334	0	0	0	12	46	0	0	0	0	0	0	0	0	0	0	0	0	0	113	380	0	0	0
0014	794	937	945	1,098	153	138	127	141	168	27	0	0	0	0	0	0	0	0	0	0	933	1,064	1,086	1,266	180
0015	37	70	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	37	71	0	0	0
Subtotal: PS	3,974	5,162	4,887	5,633	746	719	751	752	864	112	0	0	0	0	0	0	0	0	0	4,693	5,913	5,639	6,496	858	
0031	0	0	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	240
0041	0	0	0	0	0	135	65	0	0	0	0	0	0	0	0	0	0	0	0	0	135	65	0	0	0
0050	24,449	26,627	27,353	27,642	290	4,662	2,820	3,576	4,991	1,415	0	0	0	0	0	24	26	0	0	0	29,134	29,472	30,928	32,633	1,705
Subtotal: NPS	24,449	26,627	27,353	27,883	530	4,797	2,884	3,576	4,991	1,415	0	0	0	0	0	24	26	0	0	0	29,269	29,536	30,928	32,874	1,945
Total 9400	28,423	31,789	32,240	33,516	1,276	5,516	3,635	4,327	5,854	1,527	0	0	0	0	0	24	26	0	0	0	33,963	35,450	36,567	39,370	2,803

9500 Nutrition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	406	795	770	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	795	770	-25	
0012	0	64	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	68	68	
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
0014	0	84	184	197	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	184	197	13	
Subtotal: PS	0	559	978	1,034	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	559	978	1,034	56	
0041	3,708	5,729	6,482	5,937	-544	11,199	6,066	6,191	5,472	-718	0	0	0	0	0	0	0	0	0	0	0	14,907	11,795	12,672	11,410	-1,263
0050	1,530	157	1,168	1,168	0	0	3	5	88	83	0	0	0	0	0	0	0	0	0	0	0	1,530	159	1,173	1,256	83
Subtotal: NPS	5,238	5,885	7,649	7,105	-544	11,199	6,069	6,196	5,560	-636	0	0	0	0	0	0	0	0	0	0	0	16,437	11,954	13,845	12,665	-1,180
Total 9500	5,238	6,445	8,627	8,139	-488	11,199	6,069	6,196	5,560	-636	0	0	0	0	0	0	0	0	0	0	0	16,437	12,513	14,824	13,700	-1,124

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0014	0	0	0	0	0	-4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-3	0	0	0
Subtotal: PS	0	0	0	0	0	-4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-3	0	0	0
Total 9960	0	0	0	0	0	-4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-3	0	0	0

COV9 Coronavirus Relief Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0041	0	0	0	0	0	2,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867	0	0	0	0
Subtotal: NPS	0	0	0	0	0	2,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867	0	0	0	0
Total COV9	0	0	0	0	0	2,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867	0	0	0	0
Total budget	40,353	45,695	52,186	49,482	-2,704	22,142	12,254	14,234	15,437	1,203	0	0	0	0	0	337	353	0	0	0	0	62,833	58,302	66,420	64,919	-1,501

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,060	2,373	2,131	2,499	369	0	0	0	0	0	0	0	0	0	0	2,060	2,373	2,131	2,499	369
0012	74	55	97	0	-97	0	0	0	0	0	0	0	0	0	0	74	55	97	0	-97
0013	17	110	0	0	0	0	0	0	0	0	0	0	0	0	0	17	110	0	0	0
0014	445	472	531	598	67	0	0	0	0	0	0	0	0	0	0	445	472	531	598	67
Subtotal: PS	2,596	3,009	2,759	3,098	339	0	0	0	0	0	0	0	0	0	2,596	3,009	2,759	3,098	339	
0020	157	81	95	90	-5	0	0	0	0	0	0	0	0	0	0	157	81	95	90	-5
0031	6	331	2,718	48	-2,670	0	0	0	0	0	0	0	0	0	0	6	331	2,718	48	-2,670
0040	275	236	1,834	1,034	-800	0	0	0	0	0	0	0	0	0	0	275	236	1,834	1,034	-800
0041	159	188	120	90	-30	0	0	0	0	0	0	0	0	0	0	159	188	120	90	-30
0070	251	214	269	239	-30	0	0	0	0	0	0	0	0	0	0	251	214	269	239	-30
Subtotal: NPS	849	1,050	5,037	1,502	-3,535	0	0	0	0	0	0	0	0	0	849	1,050	5,037	1,502	-3,535	
Total 1000	3,445	4,060	7,796	4,600	-3,196	0	0	0	0	0	0	0	0	0	3,445	4,060	7,796	4,600	-3,196	

9200 Consumer Info., Assistance And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,465	1,412	1,363	1,062	-301	0	0	0	0	0	0	0	0	0	0	1,465	1,412	1,363	1,062	-301
0012	11	81	39	104	66	0	0	0	0	0	0	0	0	0	0	11	81	39	104	66
0013	14	67	0	0	0	0	0	0	0	0	0	0	0	0	0	14	67	0	0	0
0014	383	366	324	283	-41	0	0	0	0	0	0	0	0	0	0	383	366	324	283	-41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,874	1,926	1,725	1,450	-276	0	0	0	0	0	0	0	0	0	1,874	1,926	1,725	1,450	-276	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	232	257	655	335	-320	0	0	0	0	0	0	0	0	0	0	232	257	655	335	-320
0050	1,142	1,218	1,142	1,442	300	0	0	0	0	0	0	0	0	0	0	1,142	1,218	1,142	1,442	300
Subtotal: NPS	1,374	1,476	1,797	1,777	-20	0	0	0	0	0	0	0	0	0	1,374	1,476	1,797	1,777	-20	
Total 9200	3,247	3,402	3,523	3,227	-296	0	0	0	0	0	0	0	0	0	3,247	3,402	3,523	3,227	-296	

9400 Home And Community Based Support Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,014	3,728	3,885	4,467	582	0	0	0	0	0	0	0	0	0	0	3,014	3,728	3,885	4,467	582
0012	28	94	57	67	11	0	0	0	0	0	0	0	0	0	0	28	94	57	67	11
0013	101	334	0	0	0	0	0	0	0	0	0	0	0	0	0	101	334	0	0	0
0014	794	937	945	1,098	153	0	0	0	0	0	0	0	0	0	0	794	937	945	1,098	153
0015	37	70	0	0	0	0	0	0	0	0	0	0	0	0	0	37	70	0	0	0
Subtotal: PS	3,974	5,162	4,887	5,633	746	0	0	0	0	0	0	0	0	0	3,974	5,162	4,887	5,633	746	

**FY 2024 Approved Budget
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0031	0	0	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	240	240
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	24,449	26,627	27,353	27,642	290	0	0	0	0	0	0	0	0	0	24,449	26,627	27,353	27,642	290	
Subtotal: NPS	24,449	26,627	27,353	27,883	530	0	0	0	0	0	0	0	0	0	24,449	26,627	27,353	27,883	530	
Total 9400	28,423	31,789	32,240	33,516	1,276	0	0	0	0	0	0	0	0	0	28,423	31,789	32,240	33,516	1,276	

9500 Nutrition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	406	795	770	-25	0	0	0	0	0	0	0	0	0	0	0	406	795	770	-25
0012	0	64	0	68	68	0	0	0	0	0	0	0	0	0	0	0	64	0	68	68
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	0	84	184	197	13	0	0	0	0	0	0	0	0	0	0	0	84	184	197	13
Subtotal: PS	0	559	978	1,034	56	0	0	0	0	0	0	0	0	0	0	0	559	978	1,034	56
0041	3,708	5,729	6,482	5,937	-544	0	0	0	0	0	0	0	0	0	3,708	5,729	6,482	5,937	-544	
0050	1,530	157	1,168	1,168	0	0	0	0	0	0	0	0	0	0	1,530	157	1,168	1,168	0	
Subtotal: NPS	5,238	5,885	7,649	7,105	-544	0	0	0	0	0	0	0	0	0	5,238	5,885	7,649	7,105	-544	
Total 9500	5,238	6,445	8,627	8,139	-488	0	0	0	0	0	0	0	0	0	5,238	6,445	8,627	8,139	-488	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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

COV9 Coronavirus Relief Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total COV9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	40,353	45,695	52,186	49,482	-2,704	0	0	0	0	0	0	0	0	0	40,353	45,695	52,186	49,482	-2,704	

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,538	7,919	8,173	8,799	625	2,369	2,197	3,245	3,183	-62	0	0	0	0	0	0	0	0	0	0	8,907	10,116	11,419	11,982	563
0012	114	294	192	240	47	24	57	104	123	19	0	0	0	0	0	151	154	0	0	0	289	505	297	363	66
0013	132	515	0	0	0	25	152	0	0	0	0	0	0	0	0	0	5	0	0	0	157	673	0	0	0
0014	1,623	1,859	1,983	2,176	192	578	544	774	800	26	0	0	0	0	0	24	27	0	0	0	2,225	2,430	2,757	2,976	219
0015	37	70	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	37	71	0	0	0
Subtotal: PS	8,444	10,657	10,349	11,214	865	2,996	2,950	4,123	4,106	-17	0	0	0	0	0	175	187	0	0	0	11,615	13,794	14,472	15,320	848
0020	157	81	95	90	-5	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	157	81	96	90	-6
0031	6	331	2,718	289	-2,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	331	2,718	289	-2,430
0040	275	236	1,834	1,034	-800	2	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	277	236	1,838	1,037	-802
0041	4,098	6,174	7,257	6,362	-894	14,215	6,281	6,255	5,827	-428	0	0	0	0	0	0	0	0	0	0	18,314	12,454	13,512	12,190	-1,322
0050	27,121	28,002	29,663	30,253	590	4,928	3,023	3,851	5,501	1,651	0	0	0	0	0	162	166	0	0	0	32,211	31,191	33,513	35,754	2,240
0070	251	214	269	239	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	214	269	239	-30
Subtotal: NPS	31,910	35,038	41,837	38,268	-3,569	19,146	9,304	10,111	11,331	1,220	0	0	0	0	0	162	166	0	0	0	51,218	44,508	51,948	49,599	-2,349
Total budget	40,353	45,695	52,186	49,482	-2,704	22,142	12,254	14,234	15,437	1,203	0	0	0	0	0	337	353	0	0	0	62,833	58,302	66,420	64,919	-1,501

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	72	87	90	89	-1	33	23	33	32	-1	0	0	0	0	0	0	0	0	0	0	105	110	123	121	-2
0012	1	1	3	3	1	2	1	1	2	0	0	0	0	0	0	0	2	0	0	0	3	4	4	5	1
Total FTEs	73	88	92	92	0	35	24	35	34	-1	0	0	0	0	0	2	0	0	0	108	114	127	126	-1	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,538	7,919	8,173	8,799	625	0	0	0	0	0	0	0	0	0	0	6,538	7,919	8,173	8,799	625
0012	114	294	192	240	47	0	0	0	0	0	0	0	0	0	0	114	294	192	240	47
0013	132	515	0	0	0	0	0	0	0	0	0	0	0	0	0	132	515	0	0	0
0014	1,623	1,859	1,983	2,176	192	0	0	0	0	0	0	0	0	0	0	1,623	1,859	1,983	2,176	192
0015	37	70	0	0	0	0	0	0	0	0	0	0	0	0	0	37	70	0	0	0
Subtotal: PS	8,444	10,657	10,349	11,214	865	0	0	0	0	0	0	0	0	0	0	8,444	10,657	10,349	11,214	865
0020	157	81	95	90	-5	0	0	0	0	0	0	0	0	0	0	157	81	95	90	-5
0031	6	331	2,718	289	-2,430	0	0	0	0	0	0	0	0	0	0	6	331	2,718	289	-2,430
0040	275	236	1,834	1,034	-800	0	0	0	0	0	0	0	0	0	0	275	236	1,834	1,034	-800
0041	4,098	6,174	7,257	6,362	-894	0	0	0	0	0	0	0	0	0	0	4,098	6,174	7,257	6,362	-894
0050	27,121	28,002	29,663	30,253	590	0	0	0	0	0	0	0	0	0	0	27,121	28,002	29,663	30,253	590
0070	251	214	269	239	-30	0	0	0	0	0	0	0	0	0	0	251	214	269	239	-30
Subtotal: NPS	31,910	35,038	41,837	38,268	-3,569	0	0	0	0	0	0	0	0	0	0	31,910	35,038	41,837	38,268	-3,569
Total budget	40,353	45,695	52,186	49,482	-2,704	0	0	0	0	0	0	0	0	0	0	40,353	45,695	52,186	49,482	-2,704

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	72	87	90	89	-1	0	0	0	0	0	0	0	0	0	0	72	87	90	89	-1
0012	1	1	3	3	1	0	0	0	0	0	0	0	0	0	0	1	1	3	3	1
Total FTEs	73	88	92	92	0	0	0	0	0	0	0	0	0	0	0	73	88	92	92	0

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**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	\$49,482	92.16
Subtotal: Local Fund			\$49,482	92.16
Subtotal: General Fund			\$49,482	92.16
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	\$2,849	5.00
	3C1712	CONGREGATE MEALS	\$400	0.00
	3C1712	HOME BOUND MEALS	\$2,532	0.00
	3C1713	HOME BOUND MEALS	\$250	0.00
	3C1713	HOME DELIVERED MEALS	\$1,432	0.00
	3E1719	PREVENTIVE HEALTH	\$1,238	0.00
	3F1717	PREVENTIVE HEALTH	\$197	0.00
	7A1715	OMBUDSMAN	\$99	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$24	0.00
	7B1716	ELDER ABUSE PREVENTION	\$43	0.00
	DCAPC6	(APC6) AMERICAN RESCUE PLAN FOR APS	\$346	0.00
	DCFCC6	(FCC6) AMERICAN RESCUE PLAN (ARP) FOR FC	\$554	0.00
	DCLOC5	(LOC5) CRRSA ACT, 2021 FUNDING FOR LTC	\$20	0.00
	DCOMC6	(OMC6) ARP FOR OMBUDSMAN TITLE VII	\$139	0.00
	DCPHC6	(PHC6) ARPA FOR PREVENTIVE HEALTH	\$100	0.00
	DCSSC6	(SSC6) ARPA FOR SUPPORTIVE SERVICE IIIB	\$500	0.00
	DCSTPH	EXPANDING THE PUBLIC HEALTH WORKFORCE	\$79	0.00
	DCVAC5	EXPANDING ACCESS TO COVID-19 VACCINES	\$107	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$858	0.00
	NSIP01	ELDERLY NUTRITION ROGRAM	\$88	0.00
	NWDCCR	TITLE II CRRSA VACCINE GRANT	\$9	0.00
	NWPHSA	NO WRONG DOOR SYSTEM PUBLIC HEALTH WORKF	\$30	0.00

July 2023

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**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
	SHIP01	STATE HEALTH INS PROGRAM	\$201	2.00
	SHPH25	EXPANDING THE PUBLIC HEALTH WORKFORCE SU	\$30	0.00
Subtotal: Federal Grant Fund			\$12,126	7.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,312	26.55
Subtotal: Federal Medicaid Payments			\$3,312	26.55
Subtotal: Federal Resources			\$15,437	33.55
Total: Department of Aging and Community Living			\$64,919	125.71