

**FY 2025 Proposed 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AUDIT ADJUSTMENTS	AFO009	-3	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			-3	0	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMMUNICATIONS	AMP003	1,392	1,626	1,175	1,102	-73	819	0	819	283	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	663	1,056	1,586	1,696	109	1,350	0	1,350	346	0	0	0
	EXECUTIVE ADMINISTRATION	AMP030	4,658	4,110	7,857	5,013	-2,844	2,895	0	2,895	2,117	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			6,713	6,792	10,619	7,811	-2,808	5,064	0	5,064	2,747	0	0	0
CONSUMER INFORMATION ASSISTANCE & OUTREACH		GO0035												
	ADVOCACY/ELDER RIGHTS	O03501	1,465	1,463	1,517	1,808	291	1,358	0	1,358	450	0	0	0
	ASSISTANCE AND REFERRAL SERVICES	O03502	1,461	1,270	1,238	1,791	553	1,263	0	1,263	528	0	0	0
Subtotal: CONSUMER INFORMATION ASSISTANCE & OUTREACH			2,926	2,733	2,755	3,599	844	2,621	0	2,621	978	0	0	0
HOME AND COMMUNITY BASED PROGRAM		GO0036												
	CAREGIVER SUPPORT SERVICES	O03601	1,252	2,092	2,724	3,393	669	1,382	0	1,382	2,011	0	0	0
	COMMUNITY SERVICES	O03602	10	0	0	0	0	0	0	0	0	0	0	0
	DAY PROGRAMS	O03603	1,418	1,291	1,218	1,218	0	1,218	0	1,218	0	0	0	0
	IN-HOME SERVICES	O03604	7,251	9,310	7,941	7,021	-920	6,495	0	6,495	526	0	0	0
	LEAD AGENCIES AND CASE MANAGEMENT	O03605	17,012	16,814	15,046	15,794	748	13,163	0	13,163	2,630	0	0	0
	SENIOR VILLAGES SERVICES	O03606	327	825	827	1,042	215	1,042	0	1,042	0	0	0	0
	SENIOR WELLNESS/FITNESS	O03607	3,691	3,763	4,017	3,985	-31	2,920	0	2,920	1,065	0	0	0
	SUPPORTIVE RESIDENTIAL SERVICES	O03608	702	721	885	635	-250	635	0	635	0	0	0	0
	TRANSPORTATION	O03609	4,489	5,072	5,189	5,514	325	5,184	0	5,184	330	0	0	0
Subtotal: HOME AND COMMUNITY BASED PROGRAM			36,153	39,888	37,846	38,602	756	32,040	0	32,040	6,563	0	0	0
NUTRITION PROGRAM		GO0037												
	COMMODITY AND FARMERS MARKET SERVICES	O03701	59	395	410	533	123	533	0	533	0	0	0	0
	COMMUNITY DINING SERVICES	O03702	5,039	5,283	5,166	5,240	74	1,761	0	1,761	3,479	0	0	0
	HOME DELIVERED MEALS SERVICES	O03703	7,389	7,005	7,346	8,035	689	5,374	0	5,374	2,661	0	0	0
	NUTRITION SUPPLEMENT SERVICES	O03704	26	767	777	777	0	777	0	777	0	0	0	0
Subtotal: NUTRITION PROGRAM			12,513	13,450	13,700	14,585	886	8,445	0	8,445	6,140	0	0	0
Total: Department of Aging and Community Living			58,302	62,863	64,919	64,597	-322	48,170	0	48,170	16,427	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Department of Aging and Community Living	Name	BYO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	ACCOUNTING DIVISION	10002	-3	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			-3	0	0	0	0	0.00	0.00	0.00	0.00	0.00
CORONAVIRUS RELIEF FUNDS		C2201										
	CORONAVIRUS RELIEF FUNDS	20001	150	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: CORONAVIRUS RELIEF FUNDS			150	0	0	0	0	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS DEPARTMENT		O1131										
	COMMUNICATIONS DEPARTMENT	50164	2,532	2,465	2,128	2,201	73	22.65	20.65	14.72	16.72	2.00
Subtotal: COMMUNICATIONS DEPARTMENT			2,532	2,465	2,128	2,201	73	22.65	20.65	14.72	16.72	2.00
EXECUTIVE OFFICE		O1801										
	EXECUTIVE ADMINISTRATION DIVISION	50166	4,658	4,110	7,857	4,917	-2,940	31.62	34.50	39.35	34.66	-4.69
	INFORMATION AND TECNOLOGY SUPPORT OFFICE	50169	663	1,056	1,586	1,696	109	0.00	2.28	0.00	1.27	1.27
Subtotal: EXECUTIVE OFFICE			5,320	5,166	9,444	6,613	-2,831	31.62	36.78	39.35	35.93	-3.42
OPERATIONS DEPARTMENT		O1901										
	SPECIAL PROJECTS DIVISION	50171	174	247	285	274	-10	1.87	1.82	2.09	1.98	-0.11
Subtotal: OPERATIONS DEPARTMENT			174	247	285	274	-10	1.87	1.82	2.09	1.98	-0.11
SOCIAL WORK/APS DIVISION		O2001										
	APS CONTINUING SERVICES OFFICE	50174	35	48	49	43	-5	0.00	0.00	0.00	0.00	0.00
Subtotal: SOCIAL WORK/APS DIVISION			35	48	49	43	-5	0.00	0.00	0.00	0.00	0.00
PROGRAMS DEPARTMENT		O2002										
	MEDICAID DIVISION	50172	50,094	54,938	53,014	55,466	2,452	57.47	73.36	69.55	70.30	0.75
Subtotal: PROGRAMS DEPARTMENT			50,094	54,938	53,014	55,466	2,452	57.47	73.36	69.55	70.30	0.75
Total: Department of Aging and Community Living			58,302	62,863	64,919	64,597	-322	113.61	132.61	125.71	124.93	-0.78

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

BY0 Department of Aging and Community Living

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total AFO000	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,964	3,242	2,871	2,782	-88	1,104	872	1,836	1,928	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,068	4,115	4,707	4,710	3
701200C	112	65	69	0	-69	25	8	104	0	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	73	172	0	-172
701300C	149	101	0	0	0	88	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	115	0	0	0
701400C	595	691	705	688	-17	253	234	469	459	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	847	925	1,175	1,147	-28
Subtotal: PS	3,820	4,099	3,644	3,470	-174	1,470	1,129	2,409	2,387	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,290	5,228	6,054	5,857	-197
711100C	81	49	90	47	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	49	90	47	-43
712100C	331	65	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	65	48	48	0
713100C	201	463	986	986	1	0	1	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	465	988	991	3
713200C	445	837	425	362	-63	150	111	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	595	948	780	718	-63
714100C	0	0	0	0	0	0	-246	2,419	0	-2,419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-246	2,419	0	-2,419
715100C	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
717100C	214	254	239	150	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	254	239	150	-90
Subtotal: N/PS	1,273	1,697	1,789	1,594	-195	150	-133	2,777	360	-2,416	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,564	4,565	1,954	-2,611
Total AMP000	5,093	5,796	5,433	5,064	-369	1,620	996	5,186	2,747	-2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,713	6,792	10,619	7,811	-2,808

GO0035 Consumer Information Assistance & Outreach

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	821	717	691	952	261	46	10	91	244	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	727	782	1,195	414
701200C	24	82	36	0	-36	0	136	0	72	72	0	0	0	0	0	0	0	0	0	0	154	0	0	0	0	179	218	36	72	36
701300C	27	25	0	0	0	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	36	28	0	0	0
701400C	243	225	176	227	51	25	29	22	75	53	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	295	253	198	302	104
Subtotal: PS	1,116	1,049	903	1,179	276	74	178	112	390	278	0	0	0	0	0	0	0	0	0	0	187	0	0	0	0	1,376	1,227	1,015	1,569	553
713200C	0	0	0	0	0	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
714100C	1,218	1,117	1,442	1,442	0	191	284	297	588	291	0	0	0	0	0	0	0	0	0	0	141	0	0	0	0	1,550	1,400	1,739	2,030	291
Subtotal: N/PS	1,218	1,117	1,442	1,442	0	191	390	297	588	291	0	0	0	0	0	0	0	0	0	0	141	0	0	0	0	1,550	1,506	1,739	2,030	291
Total GO0035	2,334	2,165	2,345	2,621	276	265	568	409	978	569	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0	2,926	2,733	2,755	3,599	844

GO0036 Home And Community Based Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,728	4,257	4,467	4,070	-397	1,046	903	1,256	1,140	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,774	5,160	5,724	5,210	-514
701200C	94	80	67	85	17	32	79	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	159	87	85	-2
701300C	334	177	0	0	0	61	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	194	0	0	0
701400C	937	1,101	1,098	989	-109	270	241	309	271	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,207	1,343	1,407	1,260	-146
701500C	70	83	0	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	83	0	0	0
Subtotal: PS	5,162	5,699	5,633	5,144	-489	1,410	1,240	1,585	1,411	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,572	6,939	7,217	6,555	-662
712100C	0	0	240	0	-240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	0	-240
713100C	35	48	49	43	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	48	49	43	-5
713200C	0	0	0	0	0	65	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	17	0	0	0
714100C	26,627	29,682	27,642	26,852	-790	2,830	3,202	2,697	5,152	2,454	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	29,482	32,884	30,340	32,004	1,664
Subtotal: N/PS	26,661	29,730	27,932	26,896	-1,036	2,894	3,219	2,697	5,152	2,454	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	29,581	32,949	30,629	32,047	1,418
Total GO0036	31,824	35,429	33,564	32,040	-1,525	4,304	4,459	4,282	6,563	2,281	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0	36,153	39,888	37,846	38,602	756

GO0037 Nutrition Program

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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

BYO Department of Aging and Community Living

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,964	3,242	2,871	2,782	-88	0	0	0	0	0	0	0	0	0	0	2,964	3,242	2,871	2,782	-88
701200C	112	65	69	0	-69	0	0	0	0	0	0	0	0	0	0	112	65	69	0	-69
701300C	149	101	0	0	0	0	0	0	0	0	0	0	0	0	0	149	101	0	0	0
701400C	595	691	705	688	-17	0	0	0	0	0	0	0	0	0	0	595	691	705	688	-17
Subtotal: PS	3,820	4,099	3,644	3,470	-174	0	0	0	0	0	0	0	0	0	3,820	4,099	3,644	3,470	-174	
711100C	81	49	90	47	-43	0	0	0	0	0	0	0	0	0	0	81	49	90	47	-43
712100C	331	65	48	48	0	0	0	0	0	0	0	0	0	0	0	331	65	48	48	0
713100C	201	463	986	986	1	0	0	0	0	0	0	0	0	0	0	201	463	986	986	1
713200C	445	837	425	362	-63	0	0	0	0	0	0	0	0	0	0	445	837	425	362	-63
715100C	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
717100C	214	254	239	150	-90	0	0	0	0	0	0	0	0	0	0	214	254	239	150	-90
Subtotal: NPS	1,273	1,697	1,789	1,594	-195	0	0	0	0	0	0	0	0	0	1,273	1,697	1,789	1,594	-195	
Total AMP000	5,093	5,796	5,433	5,064	-369	0	0	0	0	0	0	0	0	0	5,093	5,796	5,433	5,064	-369	

G00035 Consumer Information Assistance & Outreach

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	821	717	691	952	261	0	0	0	0	0	0	0	0	0	0	821	717	691	952	261
701200C	24	82	36	0	-36	0	0	0	0	0	0	0	0	0	0	24	82	36	0	-36
701300C	27	25	0	0	0	0	0	0	0	0	0	0	0	0	0	27	25	0	0	0
701400C	243	225	176	227	51	0	0	0	0	0	0	0	0	0	0	243	225	176	227	51
Subtotal: PS	1,116	1,049	903	1,179	276	0	0	0	0	0	0	0	0	0	1,116	1,049	903	1,179	276	
714100C	1,218	1,117	1,442	1,442	0	0	0	0	0	0	0	0	0	0	0	1,218	1,117	1,442	1,442	0
Subtotal: NPS	1,218	1,117	1,442	1,442	0	0	0	0	0	0	0	0	0	0	1,218	1,117	1,442	1,442	0	
Total G00035	2,334	2,165	2,345	2,621	276	0	0	0	0	0	0	0	0	0	2,334	2,165	2,345	2,621	276	

G00036 Home And Community Based Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,728	4,257	4,467	4,070	-397	0	0	0	0	0	0	0	0	0	0	3,728	4,257	4,467	4,070	-397
701200C	94	80	67	85	17	0	0	0	0	0	0	0	0	0	0	94	80	67	85	17
701300C	334	177	0	0	0	0	0	0	0	0	0	0	0	0	0	334	177	0	0	0
701400C	937	1,101	1,098	989	-109	0	0	0	0	0	0	0	0	0	0	937	1,101	1,098	989	-109
701500C	70	83	0	0	0	0	0	0	0	0	0	0	0	0	0	70	83	0	0	0
Subtotal: PS	5,162	5,699	5,633	5,144	-489	0	0	0	0	0	0	0	0	0	5,162	5,699	5,633	5,144	-489	
712100C	0	0	240	0	-240	0	0	0	0	0	0	0	0	0	0	0	0	240	0	-240
713100C	35	48	49	43	-5	0	0	0	0	0	0	0	0	0	0	35	48	49	43	-5

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	26,627	29,682	27,642	26,852	-790	0	0	0	0	0	0	0	0	0	0	26,627	29,682	27,642	26,852	-790
Subtotal: NPS	26,661	29,730	27,932	26,896	-1,036	0	0	0	0	0	0	0	0	0	0	26,661	29,730	27,932	26,896	-1,036
Total GO0036	31,824	35,429	33,564	32,040	-1,525	0	0	0	0	0	0	0	0	0	0	31,824	35,429	33,564	32,040	-1,525

GO0037 Nutrition Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	406	641	770	1,085	315	0	0	0	0	0	0	0	0	0	0	406	641	770	1,085	315
701200C	64	109	68	0	-68	0	0	0	0	0	0	0	0	0	0	64	109	68	0	-68
701300C	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
701400C	84	189	197	256	60	0	0	0	0	0	0	0	0	0	0	84	189	197	256	60
Subtotal: PS	559	942	1,034	1,341	307	0	0	0	0	0	0	0	0	0	0	559	942	1,034	1,341	307
713200C	5,729	5,878	5,937	5,937	0	0	0	0	0	0	0	0	0	0	0	5,729	5,878	5,937	5,937	0
714100C	157	991	1,168	1,168	0	0	0	0	0	0	0	0	0	0	0	157	991	1,168	1,168	0
Subtotal: NPS	5,885	6,870	7,105	7,105	0	0	0	0	0	0	0	0	0	0	0	5,885	6,870	7,105	7,105	0
Total GO0037	6,445	7,811	8,139	8,445	306	0	0	0	0	0	0	0	0	0	0	6,445	7,811	8,139	8,445	306
Total budget	45,695	51,201	49,482	48,170	-1,311	0	0	0	0	0	0	0	0	0	0	45,695	51,201	49,482	48,170	-1,311

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

BY0 Department of Aging and Community Living

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	7,919	8,857	8,799	8,889	90	2,197	1,785	3,183	3,336	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,116	10,642	11,982	12,225	243
701200C	294	336	240	85	-155	57	224	123	72	-52	0	0	0	0	0	0	0	0	0	0	154	0	0	0	0	505	560	363	156	-207
701300C	515	307	0	0	0	152	35	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	673	342	0	0	0
701400C	1,859	2,205	2,176	2,160	-16	544	504	800	811	11	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	2,430	2,709	2,976	2,971	-5
701500C	70	83	0	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	83	0	0	0
Subtotal: PS	10,657	11,788	11,214	11,134	-80	2,950	2,547	4,106	4,219	112	0	0	0	0	0	0	0	0	0	0	187	0	0	0	0	13,794	14,335	15,320	15,352	32
711100C	81	49	90	47	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	49	90	47	-43
712100C	331	65	289	48	-240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	65	289	48	-240
713100C	236	511	1,034	1,030	-5	0	1	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	512	1,037	1,035	-2
713200C	6,174	6,715	6,362	6,299	-63	6,281	5,868	5,827	5,509	-319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,454	12,583	12,190	11,808	-382
714100C	28,002	31,790	30,253	29,462	-790	3,023	3,245	5,501	6,694	1,193	0	0	0	0	0	0	0	0	0	0	166	0	0	0	0	31,191	35,035	35,754	36,157	403
715100C	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
717100C	214	254	239	150	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	254	239	150	-90
Subtotal: NPS	35,038	39,413	38,268	37,037	-1,231	9,304	9,115	11,331	12,208	877	0	0	0	0	0	0	0	0	0	0	166	0	0	0	0	44,508	48,528	49,599	49,245	-354
Total budget	45,695	51,201	49,482	48,170	-1,311	12,254	11,662	15,437	16,427	990	0	0	0	0	0	0	0	0	0	0	353	0	0	0	0	58,302	62,863	64,919	64,597	-322

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	87	102	89	89	0	23	26	32	34	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	129	121	123	2
701200C	1	3	3	1	-2	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	4	4	5	2	-3
Total FTEs	88	105	92	90	-2	24	27	34	35	2	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	114	133	126	125	-1

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

BYO Department of Aging and Community Living

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	7,919	8,857	8,799	8,889	90	0	0	0	0	0	0	0	0	0	0	7,919	8,857	8,799	8,889	90
701200C	294	336	240	85	-155	0	0	0	0	0	0	0	0	0	0	294	336	240	85	-155
701300C	515	307	0	0	0	0	0	0	0	0	0	0	0	0	0	515	307	0	0	0
701400C	1,859	2,205	2,176	2,160	-16	0	0	0	0	0	0	0	0	0	0	1,859	2,205	2,176	2,160	-16
701500C	70	83	0	0	0	0	0	0	0	0	0	0	0	0	0	70	83	0	0	0
Subtotal: PS	10,657	11,788	11,214	11,134	-80	0	0	0	0	0	0	0	0	0	10,657	11,788	11,214	11,134	-80	
711100C	81	49	90	47	-43	0	0	0	0	0	0	0	0	0	0	81	49	90	47	-43
712100C	331	65	289	48	-240	0	0	0	0	0	0	0	0	0	0	331	65	289	48	-240
713100C	236	511	1,034	1,030	-5	0	0	0	0	0	0	0	0	0	0	236	511	1,034	1,030	-5
713200C	6,174	6,715	6,362	6,299	-63	0	0	0	0	0	0	0	0	0	0	6,174	6,715	6,362	6,299	-63
714100C	28,002	31,790	30,253	29,462	-790	0	0	0	0	0	0	0	0	0	0	28,002	31,790	30,253	29,462	-790
715100C	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
717100C	214	254	239	150	-90	0	0	0	0	0	0	0	0	0	0	214	254	239	150	-90
Subtotal: NPS	35,038	39,413	38,268	37,037	-1,231	0	0	0	0	0	0	0	0	0	35,038	39,413	38,268	37,037	-1,231	
Total budget	45,695	51,201	49,482	48,170	-1,311	0	0	0	0	0	0	0	0	0	45,695	51,201	49,482	48,170	-1,311	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	87	102	89	89	0	0	0	0	0	0	0	0	0	0	0	87	102	89	89	0
701200C	1	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	1	3	3	1	-2
Total FTEs	88	105	92	90	-2	0	0	0	0	0	0	0	0	0	88	105	92	90	-2	

**FY 2025 Proposed 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$48,170	89.74
Subtotal: Local Fund			\$48,170	89.74
Subtotal: LOCAL FUNDS			\$48,170	89.74
ARPA - FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000057	BY0.8154.DCAPC6.APC6 AMERICAN RESCUE PLAN FOR APS	\$346	0.00
	2000059	BY0.8154.DCFCC6.FCC6 AMERICAN RESCUE PLAN ARP FOR FC	\$554	0.00
	2000061	BY0.8154.DCOMC6.OMC6 AMERICAN RESCUE PLAN ARP FOR OMBU	\$139	0.00
	2000062	BY0.8154.DCPHC6.PHC6 AMERICAN RESCUE PLAN ARP FOR PREV	\$100	0.00
	2000063	BY0.8154.DCSSC6.SSC6 AMERICAN RESCUE PLAN ARP FOR SUPP	\$500	0.00
	2000064	BY0.8154.DCSTPH.EXPANDING THE PUBLIC HEALTH WORKFORCE	\$79	0.00
	2000065	BY0.8154.NWPHSA.NO WRONG DOOR SYSTEM PUBLIC HEALTH WORKF	\$30	0.00
	2001085	NO WRONG DOOR SYSTEM PUBLIC HEALTH WORKFORCE	\$103	1.00
	2001092	DACL EXPANDING THE PUBLIC HEALTH WORKFORCE SUPPORT AND ACCESS	\$97	1.00
Subtotal: Federal Grant Fund - Fpr			\$1,948	2.00
Subtotal: ARPA - FEDERAL GRANTS			\$1,948	2.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2001666	BY0.3B1320.SUPPORT SERVICES FY24	\$639	0.00
	2001687	BY0.8200.3C1712.CONGREGATE MEALS FY24	\$350	0.00
	2001690	BY0.8200.3C1713.HOME BOUND MEALS FY24	\$350	0.00
	2001691	BY0.8200.3F1717.PREVENTIVE HEALTH FY24	\$62	0.00
	2001693	BY0.8200.7A1715.OMBUDSMAN ACTIVITY FY24	\$50	0.00
	2001694	BY0.8200.7B1716.ELDER ABUSE PREVENTION FY24	\$12	0.00
	2001695	BY0.8200.3E1719.FAMILY CAREGIVERS PROGRAM FY24	\$480	0.00
	2001696	BY0.8200.NSIP01.ELDERLY NUTRITION PROGRAM	\$100	0.00
	2001754	BY0.8200.SHIP01.STATE HEALTH INS.PROGRAM SHIP	\$2	0.00

**FY 2025 Proposed 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
	2001934	BY0.3B1320.SUPPORT SERV FY25	\$2,300	5.00
	2001935	BY0.8200.3C1712.CONGREGATE.MEALS FY25	\$2,651	0.00
	2001936	BY0.8200.3C1713.HOME.BOUND.MEALS FY25	\$1,803	0.00
	2001937	BY0.8200.3E1719.FAMILY.CAREGIVERS.PROGRAM FY25	\$977	0.00
	2001938	BY0.8200.7A1715.OMBUDSMAN ACTIVITY FY25	\$108	0.00
	2001939	BY0.8200.3F1717.PREVENTIVE HEALTH FY25	\$131	0.00
	2001940	BY0.8200.7B1716.ELDER ABUSE PREVENTION FY25	\$24	0.00
	2001943	BY0.8200.NSIP01.ELDERLY NUTRITION PROGRAM FY25	\$855	0.00
	2001944	BY0.8200.SHIP01.STATE HEALTH INS.PROGRAM SHIP FY25	\$92	1.00
			\$83	1.00
Subtotal: Federal Grant Fund - Fpr			\$11,069	7.00
Subtotal: FEDERAL GRANTS			\$11,069	7.00
FEDERAL GRANTS - COVID-19				
Federal Grant Fund - Fpr				
	2000079	BY0.8231.DCLOC5.CRRSA ACT, 2021 FUNDING FOR LTC OMBUDSMA	\$20	0.00
	2000082	BY0.8231.DCVAC5.EXPANDING ACCESS TO COVID-19 VACCINES	\$107	0.00
	2000083	BY0.8231.NWDCCR.TITLE II CRRSA GRANT	\$9	0.00
Subtotal: Federal Grant Fund - Fpr			\$136	0.00
Subtotal: FEDERAL GRANTS - COVID-19			\$136	0.00
FEDERAL MEDICIAD PAYMENTS				
Federal Medicaid Payments				
	4025002	FEDERAL MEDICIAD PAYMENTS	\$3,274	26.19
Subtotal: Federal Medicaid Payments			\$3,274	26.19
Subtotal: FEDERAL MEDICIAD PAYMENTS			\$3,274	26.19
Total: Department of Aging and Community Living			\$64,597	124.93