

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

D.C. Office on Aging	Name	BYO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT SERVICES</b>		<b>1000</b>										
	PERSONNEL COSTS ACTIVITY	1010	3,408	6,567	4,907	-1,659	4,495	0	4,495	412	0	0
	CONTRACT & PROCUREMENT ACTIVITY	1040	928	993	660	-334	660	0	660	0	0	0
	LANGUAGE ACCESS	1087	3	12	12	0	12	0	12	0	0	0
<b>Subtotal: AGENCY MANAGEMENT SERVICES</b>			<b>4,339</b>	<b>7,572</b>	<b>5,579</b>	<b>-1,993</b>	<b>5,167</b>	<b>0</b>	<b>5,167</b>	<b>412</b>	<b>0</b>	<b>0</b>
<b>CONSUMER INFO.,ASSISTANCE &amp; OUTREACH</b>		<b>9200</b>										
	EMPLOYMENT SERVICES	9205	291	374	374	0	374	0	374	0	0	0
	SPECIAL EVENTS	9215	199	223	223	0	223	0	223	0	0	0
	TRAINING & EDUCATION	9220	1,769	2,603	2,274	-329	219	0	219	26	0	2,029
	ADVOCACY/ELDER RIGHTS	9222	467	467	467	0	467	0	467	0	0	0
<b>Subtotal: CONSUMER INFO.,ASSISTANCE &amp; OUTREACH</b>			<b>2,726</b>	<b>3,667</b>	<b>3,337</b>	<b>-329</b>	<b>1,283</b>	<b>0</b>	<b>1,283</b>	<b>26</b>	<b>0</b>	<b>2,029</b>
<b>INHOME &amp; CONTINUING CARE PROGRAM</b>		<b>9300</b>										
	INHOME & DAYCARE SERVICES	9325	5,624	5,731	5,731	0	4,054	0	4,054	1,676	0	0
	CAREGIVERS SUPPORT	9330	543	701	701	0	8	0	8	693	0	0
<b>Subtotal: INHOME &amp; CONTINUING CARE PROGRAM</b>			<b>6,166</b>	<b>6,431</b>	<b>6,431</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>2,369</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY BASED SUPPORT PROGRAM</b>		<b>9400</b>										
	HEALTH PROM. & WELLNESS	9440	3,916	4,760	4,444	-316	3,196	0	3,196	1,248	0	0
	COMMUNITY SERVICES	9450	17,696	18,971	19,611	641	15,934	0	15,934	3,677	0	0
	SUPPORTIVE RESID.FACILITY	9470	897	925	925	0	925	0	925	0	0	0
	ADVOCACY/ELDER RIGHTS	9480	844	943	885	-57	802	0	802	83	0	0
<b>Subtotal: COMMUNITY BASED SUPPORT PROGRAM</b>			<b>23,353</b>	<b>25,598</b>	<b>25,866</b>	<b>267</b>	<b>20,857</b>	<b>0</b>	<b>20,857</b>	<b>5,008</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>										
			101	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>101</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: D.C. Office on Aging</b>			<b>36,685</b>	<b>43,268</b>	<b>41,213</b>	<b>-2,055</b>	<b>31,369</b>	<b>0</b>	<b>31,369</b>	<b>7,815</b>	<b>0</b>	<b>2,029</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BYO D.C. Office on Aging**

**1000 Agency Management Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	277	278	276	-2	0	0	0	0	0	0	0	0	1,229	1,937	1,428	-509
0012	1,241	1,048	1,449	401	0	81	72	-9	0	0	0	0	0	0	0	0	1,241	1,129	1,521	392
0013	43	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	398	750	454	-296	39	99	65	-34	0	0	0	0	0	0	0	0	437	849	519	-331
<b>Subtotal: PS</b>	<b>2,634</b>	<b>3,457</b>	<b>3,056</b>	<b>-402</b>	<b>327</b>	<b>458</b>	<b>412</b>	<b>-46</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>2,960</b>	<b>3,915</b>	<b>3,468</b>	<b>-448</b>
0020	98	98	103	4	0	21	0	-21	0	0	0	0	0	0	0	0	98	120	103	-17
0031	143	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	143	0	157	157
0040	740	1,071	507	-564	0	21	0	-21	0	0	0	0	0	0	0	0	740	1,092	507	-585
0041	337	345	245	-100	0	0	0	0	0	0	0	0	0	0	0	0	337	345	245	-100
0050	0	2,000	1,000	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	1,000	-1,000
0070	60	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	60	100	100	0
<b>Subtotal: NPS</b>	<b>1,379</b>	<b>3,614</b>	<b>2,111</b>	<b>-1,503</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>-42</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>1,379</b>	<b>3,657</b>	<b>2,111</b>	<b>-1,545</b>
<b>Total 1000</b>	<b>4,012</b>	<b>7,072</b>	<b>5,167</b>	<b>-1,905</b>	<b>327</b>	<b>500</b>	<b>412</b>	<b>-88</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>4,339</b>	<b>7,572</b>	<b>5,579</b>	<b>-1,993</b>

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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	599	566	701	135	599	566	701	135
0012	0	0	0	0	0	0	0	0	0	0	0	0	300	812	505	-307	300	812	505	-307
0013	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	167	382	226	-156	167	382	226	-156
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>1,075</b>	<b>1,760</b>	<b>1,432</b>	<b>-328</b>	<b>1,075</b>	<b>1,760</b>	<b>1,432</b>	<b>-328</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	12	0	15	15	12	0	15	15
0040	0	0	0	0	0	0	0	0	0	0	0	0	10	219	15	-204	10	219	15	-204
0041	40	100	100	0	0	0	0	0	0	0	0	0	0	103	138	35	40	203	238	35
0050	1,123	1,183	1,183	0	24	26	26	0	0	0	0	0	441	277	429	152	1,588	1,485	1,637	152
<b>Subtotal: NPS</b>	<b>1,163</b>	<b>1,283</b>	<b>1,283</b>	<b>0</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>598</b>	<b>597</b>	<b>-1</b>	<b>1,650</b>	<b>1,906</b>	<b>1,905</b>	<b>-1</b>
<b>Total 9200</b>	<b>1,163</b>	<b>1,283</b>	<b>1,283</b>	<b>0</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,539</b>	<b>2,358</b>	<b>2,029</b>	<b>-329</b>	<b>2,726</b>	<b>3,667</b>	<b>3,337</b>	<b>-329</b>

**9300 Inhome & Continuing Care Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	1,373	1,378	1,378	0	0	0	0	0	0	0	0	0	1,373	1,378	1,378	0
0050	3,971	4,062	4,062	0	822	991	991	0	0	0	0	0	0	0	0	0	4,793	5,053	5,053	0
<b>Subtotal: NPS</b>	<b>3,971</b>	<b>4,062</b>	<b>4,062</b>	<b>0</b>	<b>2,196</b>	<b>2,369</b>	<b>2,369</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>6,166</b>	<b>6,431</b>	<b>6,431</b>	<b>0</b>
<b>Total 9300</b>	<b>3,971</b>	<b>4,062</b>	<b>4,062</b>	<b>0</b>	<b>2,196</b>	<b>2,369</b>	<b>2,369</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>6,166</b>	<b>6,431</b>	<b>6,431</b>	<b>0</b>

**9400 Community Based Support Program**

**FY 2016 Proposed 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	52	53	124	71	0	0	0	0	0	0	0	0	52	53	124	71
0012	0	0	0	0	204	352	308	-44	0	0	0	0	0	0	0	0	204	352	308	-44
0014	0	0	0	0	60	112	81	-31	0	0	0	0	0	0	0	0	60	112	81	-31
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>518</b>	<b>514</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>316</b>	<b>518</b>	<b>514</b>	<b>-4</b>
0020	0	0	0	0	7	0	15	15	0	0	0	0	0	0	0	0	7	0	15	15
0040	139	0	0	0	12	61	69	8	0	0	0	0	0	0	0	0	151	61	69	8
0041	3,544	5,062	5,012	-50	2,526	2,168	2,178	10	0	0	0	0	0	0	0	0	6,069	7,230	7,190	-40
0050	14,954	15,496	15,846	350	1,920	2,094	2,232	138	0	0	0	0	-64	200	0	-200	16,810	17,789	18,077	288
<b>Subtotal: NPS</b>	<b>18,637</b>	<b>20,557</b>	<b>20,857</b>	<b>300</b>	<b>4,464</b>	<b>4,323</b>	<b>4,495</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-64</b>	<b>200</b>	<b>0</b>	<b>-200</b>	<b>23,037</b>	<b>25,080</b>	<b>25,352</b>	<b>271</b>
<b>Total 9400</b>	<b>18,637</b>	<b>20,557</b>	<b>20,857</b>	<b>300</b>	<b>4,780</b>	<b>4,841</b>	<b>5,008</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-64</b>	<b>200</b>	<b>0</b>	<b>-200</b>	<b>23,353</b>	<b>25,598</b>	<b>25,866</b>	<b>267</b>
<b>9960 Yr End Close</b>																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
<b>Subtotal: NPS</b>	<b>101</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>101</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>27,884</b>	<b>32,974</b>	<b>31,369</b>	<b>-1,605</b>	<b>7,325</b>	<b>7,736</b>	<b>7,815</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,475</b>	<b>2,558</b>	<b>2,029</b>	<b>-529</b>	<b>36,685</b>	<b>43,268</b>	<b>41,213</b>	<b>-2,055</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BYO D.C. Office on Aging**

**1000 Agency Management Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	0	0	0	0	0	0	0	0	952	1,660	1,153	-507
0012	1,241	1,048	1,449	401	0	0	0	0	0	0	0	0	1,241	1,048	1,449	401
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	398	750	454	-296	0	0	0	0	0	0	0	0	398	750	454	-296
<b>Subtotal: PS</b>	<b>2,634</b>	<b>3,457</b>	<b>3,056</b>	<b>-402</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>2,634</b>	<b>3,457</b>	<b>3,056</b>	<b>-402</b>
0020	98	98	103	4	0	0	0	0	0	0	0	0	98	98	103	4
0031	143	0	157	157	0	0	0	0	0	0	0	0	143	0	157	157
0040	740	1,071	507	-564	0	0	0	0	0	0	0	0	740	1,071	507	-564
0041	337	345	245	-100	0	0	0	0	0	0	0	0	337	345	245	-100
0050	0	2,000	1,000	-1,000	0	0	0	0	0	0	0	0	0	2,000	1,000	-1,000
0070	60	100	100	0	0	0	0	0	0	0	0	0	60	100	100	0
<b>Subtotal: NPS</b>	<b>1,379</b>	<b>3,614</b>	<b>2,111</b>	<b>-1,503</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>1,379</b>	<b>3,614</b>	<b>2,111</b>	<b>-1,503</b>
<b>Total 1000</b>	<b>4,012</b>	<b>7,072</b>	<b>5,167</b>	<b>-1,905</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>4,012</b>	<b>7,072</b>	<b>5,167</b>	<b>-1,905</b>

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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	40	100	100	0	0	0	0	0	0	0	0	0	40	100	100	0
0050	1,123	1,183	1,183	0	0	0	0	0	0	0	0	0	1,123	1,183	1,183	0
<b>Subtotal: NPS</b>	<b>1,163</b>	<b>1,283</b>	<b>1,283</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>1,163</b>	<b>1,283</b>	<b>1,283</b>	<b>0</b>
<b>Total 9200</b>	<b>1,163</b>	<b>1,283</b>	<b>1,283</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>1,163</b>	<b>1,283</b>	<b>1,283</b>	<b>0</b>

**9300 Inhome & Continuing Care Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,971	4,062	4,062	0	0	0	0	0	0	0	0	0	3,971	4,062	4,062	0
<b>Subtotal: NPS</b>	<b>3,971</b>	<b>4,062</b>	<b>4,062</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>3,971</b>	<b>4,062</b>	<b>4,062</b>	<b>0</b>
<b>Total 9300</b>	<b>3,971</b>	<b>4,062</b>	<b>4,062</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>3,971</b>	<b>4,062</b>	<b>4,062</b>	<b>0</b>

**9400 Community Based Support Program**

**FY 2016 Proposed 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0041	3,544	5,062	5,012	-50	0	0	0	0	0	0	0	0	3,544	5,062	5,012	-50
0050	14,954	15,496	15,846	350	0	0	0	0	0	0	0	0	14,954	15,496	15,846	350
<b>Subtotal: NPS</b>	18,637	20,557	20,857	300	0	0	0	0	0	0	0	0	18,637	20,557	20,857	300
<b>Total 9400</b>	18,637	20,557	20,857	300	0	0	0	0	0	0	0	0	18,637	20,557	20,857	300
<b>9960 Yr End Close</b>																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
<b>Subtotal: NPS</b>	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
<b>Total 9960</b>	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
<b>Total budget</b>	27,884	32,974	31,369	-1,605	0	0	0	0	0	0	0	0	27,884	32,974	31,369	-1,605

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BY0 D.C. Office on Aging**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	329	331	400	69	0	0	0	0	599	566	701	135	1,879	2,557	2,254	-303
0012	1,241	1,048	1,449	401	204	433	380	-53	0	0	0	0	300	812	505	-307	1,745	2,293	2,334	41
0013	43	0	0	0	11	0	0	0	0	0	0	0	9	0	0	0	63	0	0	0
0014	398	750	454	-296	99	212	146	-66	0	0	0	0	167	382	226	-156	664	1,343	825	-518
<b>Subtotal: PS</b>	<b>2,634</b>	<b>3,457</b>	<b>3,056</b>	<b>-402</b>	<b>642</b>	<b>975</b>	<b>926</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075</b>	<b>1,760</b>	<b>1,432</b>	<b>-328</b>	<b>4,351</b>	<b>6,193</b>	<b>5,413</b>	<b>-780</b>
0020	98	98	103	4	7	21	15	-6	0	0	0	0	12	0	15	15	117	120	133	13
0031	143	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	143	0	157	157
0040	880	1,071	507	-564	12	82	69	-13	0	0	0	0	10	219	15	-204	902	1,372	591	-781
0041	4,022	5,507	5,357	-150	3,899	3,546	3,556	10	0	0	0	0	0	103	138	35	7,920	9,155	9,051	-105
0050	20,048	22,740	22,090	-650	2,766	3,111	3,249	138	0	0	0	0	377	477	429	-48	23,191	26,328	25,768	-560
0070	60	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	60	100	100	0
<b>Subtotal: NPS</b>	<b>25,251</b>	<b>29,516</b>	<b>28,313</b>	<b>-1,203</b>	<b>6,683</b>	<b>6,760</b>	<b>6,889</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>798</b>	<b>597</b>	<b>-201</b>	<b>32,334</b>	<b>37,075</b>	<b>35,800</b>	<b>-1,275</b>
<b>Total budget</b>	<b>27,884</b>	<b>32,974</b>	<b>31,369</b>	<b>-1,605</b>	<b>7,325</b>	<b>7,736</b>	<b>7,815</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,475</b>	<b>2,558</b>	<b>2,029</b>	<b>-529</b>	<b>36,685</b>	<b>43,268</b>	<b>41,213</b>	<b>-2,055</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	19	16	-4	4	4	5	1	0	0	0	0	9	8	10	2	32	31	30	-1
0012	12	14	18	4	3	6	5	-1	0	0	0	0	5	12	8	-4	20	32	31	-1
<b>Total FTEs</b>	<b>31</b>	<b>33</b>	<b>34</b>	<b>1</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>20</b>	<b>17</b>	<b>-3</b>	<b>52</b>	<b>63</b>	<b>61</b>	<b>-2</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BYO D.C. Office on Aging**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	0	0	0	0	0	0	0	0	952	1,660	1,153	-507
0012	1,241	1,048	1,449	401	0	0	0	0	0	0	0	0	1,241	1,048	1,449	401
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	398	750	454	-296	0	0	0	0	0	0	0	0	398	750	454	-296
<b>Subtotal: PS</b>	<b>2,634</b>	<b>3,457</b>	<b>3,056</b>	<b>-402</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>2,634</b>	<b>3,457</b>	<b>3,056</b>	<b>-402</b>
0020	98	98	103	4	0	0	0	0	0	0	0	0	98	98	103	4
0031	143	0	157	157	0	0	0	0	0	0	0	0	143	0	157	157
0040	880	1,071	507	-564	0	0	0	0	0	0	0	0	880	1,071	507	-564
0041	4,022	5,507	5,357	-150	0	0	0	0	0	0	0	0	4,022	5,507	5,357	-150
0050	20,048	22,740	22,090	-650	0	0	0	0	0	0	0	0	20,048	22,740	22,090	-650
0070	60	100	100	0	0	0	0	0	0	0	0	0	60	100	100	0
<b>Subtotal: NPS</b>	<b>25,251</b>	<b>29,516</b>	<b>28,313</b>	<b>-1,203</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>25,251</b>	<b>29,516</b>	<b>28,313</b>	<b>-1,203</b>
<b>Total budget</b>	<b>27,884</b>	<b>32,974</b>	<b>31,369</b>	<b>-1,605</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>27,884</b>	<b>32,974</b>	<b>31,369</b>	<b>-1,605</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	19	16	-4	0	0	0	0	0	0	0	0	19	19	16	-4
0012	12	14	18	4	0	0	0	0	0	0	0	0	12	14	18	4
<b>Total FTEs</b>	<b>31</b>	<b>33</b>	<b>34</b>	<b>1</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>31</b>	<b>33</b>	<b>34</b>	<b>1</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BY0 D.C. Office on Aging**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	3B1320	SUPPORT SERVICES	\$1,823	5.00
	3C1712	CONGRAGATE MEALS	\$2,178	0.00
	3C1713	HOME BOUND MEALS	\$1,077	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	\$693	0.00
	3F1717	PREVENTIVE HEALTH	\$105	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$83	0.00
	7B1716	ELDER ABUSE PREVENTION	\$26	0.00
	ADMIN2	ADMINISTRATION SERVICES (2)	\$0	0.00
	ADRC10	STRENGTHENING DCOA/ADRC	\$187	2.00
	ALZ901	ALZHEIMERS DISEASE INITIATIVE	\$349	1.00
	DCLRP1	DC LIFESPAN RESPITE PROGRAM	\$201	1.00
	DCUSDA	COMMODITY ASSISTANCE PROGRAM	\$467	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$300	0.00
	OAADRC	OPTIONS COUNSELING AND ASSIST PROGRAM	\$89	1.00
	SHIP01	STATE HEALTH INS PROGRAM	\$236	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$7,815</b>	<b>10.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$7,815</b>	<b>10.00</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$31,369	34.00
<b>Subtotal: Local Fund</b>			<b>\$31,369</b>	<b>34.00</b>
<b>Subtotal: General Fund</b>			<b>\$31,369</b>	<b>34.00</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$2,029	17.00
<b>Subtotal: Intra-District Funds</b>			<b>\$2,029</b>	<b>17.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,029</b>	<b>17.00</b>
<b>Total: D.C. Office on Aging</b>			<b>\$41,213</b>	<b>61.00</b>