

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT SERVICES</b>		<b>1000</b>											
	PERSONNEL COSTS ACTIVITY	1010	4,390	3,068	3,276	4,052	776	2,352	0	2,352	1,700	0	0
	CONTRACT & PROCUREMENT ACTIVITY	1020	0	-89	0	0	0	0	0	0	0	0	0
	CONTRACT AND PROCUREMENT ACTIVITY	1040	625	92	35	71	36	71	0	71	0	0	0
	INFORMATION TECHNOLOGY	1045	0	433	472	604	132	604	0	604	0	0	0
	LANGUAGE ACCESS	1087	5	0	0	0	0	0	0	0	0	0	0
	FLEET SERVICES	1096	0	59	58	59	1	59	0	59	0	0	0
<b>Subtotal: AGENCY MANAGEMENT SERVICES</b>			<b>5,020</b>	<b>3,562</b>	<b>3,841</b>	<b>4,786</b>	<b>945</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
<b>CONSUMER INFO., ASSISTANCE AND OUTREACH</b>		<b>9200</b>											
	EMPLOYMENT SERVICES	9205	370	0	0	0	0	0	0	0	0	0	0
	COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	216	856	761	935	175	696	0	696	240	0	0
	TRAINING AND EDUCATION	9220	4,685	4,795	0	0	0	0	0	0	0	0	0
	ADVOCACY/ELDER RIGHTS	9222	511	1,412	1,413	1,412	0	1,058	0	1,058	175	0	179
	ASSISTANCE AND REFERRAL SERVICES	9230	0	961	1,034	521	-514	85	0	85	436	0	0
<b>Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH</b>			<b>5,782</b>	<b>8,024</b>	<b>3,208</b>	<b>2,868</b>	<b>-340</b>	<b>1,838</b>	<b>0</b>	<b>1,838</b>	<b>851</b>	<b>0</b>	<b>179</b>
<b>INHOME AND CONTINUING CARE PROGRAM</b>		<b>9300</b>											
	IN-HOME AND DAYCARE SERVICES	9325	6,671	0	0	0	0	0	0	0	0	0	0
	CAREGIVERS SUPPORT	9330	727	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: INHOME AND CONTINUING CARE PROGRAM</b>			<b>7,397</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>HOME AND COMMUNITY BASED SUPPORT PROGRAM</b>		<b>9400</b>											
	IN-HOME SERVICES	9420	0	2,160	5,650	7,151	1,500	6,905	0	6,905	245	0	0
	LEAD AGENCIES AND CASE MANAGEMENT	9430	0	10,415	11,049	11,836	788	9,947	0	9,947	1,890	0	0
	SENIOR WELLNESS CENTER/FITNESS	9440	3,760	2,379	2,891	3,058	167	2,888	0	2,888	121	0	49
	COMMUNITY SERVICES	9450	18,570	109	0	0	0	0	0	0	0	0	0
	SENIOR VILLAGES	9460	0	240	300	300	0	300	0	300	0	0	0
	SUPPORTIVE RESIDENTIAL SERVICES	9470	1,674	715	735	735	0	735	0	735	0	0	0
	CAREGIVER SUPPORT	9475	0	1,174	477	595	118	118	0	118	477	0	0
	ADVOCACY/ELDER RIGHTS	9480	881	0	0	0	0	0	0	0	0	0	0
	TRANSPORTATION	9485	0	4,833	5,436	5,352	-84	5,131	0	5,131	220	0	0
	DAY PROGRAMS	9490	0	1,664	1,804	1,676	-128	1,526	0	1,526	150	0	0
<b>Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM</b>			<b>24,884</b>	<b>23,690</b>	<b>28,342</b>	<b>30,702</b>	<b>2,360</b>	<b>27,550</b>	<b>0</b>	<b>27,550</b>	<b>3,103</b>	<b>0</b>	<b>49</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>NUTRITION</b>		<b>9500</b>											
COMMUNITY DINING		9520	0	4,486	4,798	4,798	0	2,175	0	2,175	2,623	0	0
HOME DELIVERED MEALS		9530	0	4,527	4,832	4,830	-2	3,311	0	3,311	1,519	0	0
NUTRITION SUPPLEMENTS		9540	0	21	21	21	0	21	0	21	0	0	0
COMMODITY AND FARMERS MARKET		9550	0	843	989	410	-579	410	0	410	0	0	0
<b>Subtotal: NUTRITION</b>			<b>0</b>	<b>9,877</b>	<b>10,640</b>	<b>10,059</b>	<b>-581</b>	<b>5,917</b>	<b>0</b>	<b>5,917</b>	<b>4,142</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			0	-2	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>0</b>	<b>-2</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>43,083</b>	<b>45,151</b>	<b>46,031</b>	<b>48,415</b>	<b>2,384</b>	<b>38,391</b>	<b>0</b>	<b>38,391</b>	<b>9,795</b>	<b>0</b>	<b>229</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

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

**1000 Agency Management Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	791	939	1,213	274	66	521	653	844	191	0	0	0	0	0	0	179	46	0	-46	1,070	1,490	1,638	2,057	419
0012	1,332	254	248	298	50	257	430	543	557	14	0	0	0	0	0	0	51	0	0	0	1,589	735	791	855	64
0013	22	7	0	0	0	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	22	10	0	0	0
0014	501	193	270	322	52	54	198	254	298	45	0	0	0	0	0	0	52	10	0	-10	555	443	533	620	87
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>2,859</b>	<b>1,244</b>	<b>1,457</b>	<b>1,833</b>	<b>376</b>	<b>377</b>	<b>1,151</b>	<b>1,450</b>	<b>1,700</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>56</b>	<b>0</b>	<b>-56</b>	<b>3,236</b>	<b>2,678</b>	<b>2,963</b>	<b>3,532</b>	<b>569</b>
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	65	157	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	247	313	409	97	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	400	249	313	409	97
0041	205	206	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	206	300	300	0
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
<b>Subtotal: NPS</b>	<b>1,783</b>	<b>839</b>	<b>878</b>	<b>1,254</b>	<b>375</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>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,783</b>	<b>885</b>	<b>878</b>	<b>1,254</b>	<b>375</b>
<b>Total 1000</b>	<b>4,643</b>	<b>2,083</b>	<b>2,335</b>	<b>3,086</b>	<b>751</b>	<b>377</b>	<b>1,151</b>	<b>1,450</b>	<b>1,700</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>56</b>	<b>0</b>	<b>-56</b>	<b>5,020</b>	<b>3,562</b>	<b>3,841</b>	<b>4,786</b>	<b>945</b>

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	98	140	62	-78	0	102	88	121	33	0	0	0	0	0	736	93	0	0	0	736	293	228	183	-45
0012	0	94	483	94	-389	0	220	279	250	-29	0	0	0	0	0	1,719	504	0	0	0	1,719	817	762	344	-418
0013	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	2	2	0	0	0	2	5	0	0	0
0014	0	37	132	33	-99	0	74	78	79	1	0	0	0	0	0	502	140	0	0	0	502	251	210	112	-98
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>0</b>	<b>230</b>	<b>755</b>	<b>188</b>	<b>-567</b>	<b>0</b>	<b>397</b>	<b>444</b>	<b>450</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>1,366</b>	<b>1,199</b>	<b>639</b>	<b>-560</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	0	0	0	13	15	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	0	0	10	1	0	0	0
0041	96	303	268	507	239	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	114	303	268	507	239
0050	1,220	3,185	1,142	1,142	0	24	272	418	400	-18	0	0	0	0	0	1,420	2,882	179	179	0	2,664	6,339	1,740	1,722	-18
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	21	0	0	0	0
<b>Subtotal: NPS</b>	<b>1,316</b>	<b>3,488</b>	<b>1,410</b>	<b>1,650</b>	<b>239</b>	<b>24</b>	<b>272</b>	<b>418</b>	<b>400</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483</b>	<b>2,899</b>	<b>179</b>	<b>179</b>	<b>0</b>	<b>2,822</b>	<b>6,658</b>	<b>2,008</b>	<b>2,229</b>	<b>221</b>
<b>Total 9200</b>	<b>1,316</b>	<b>3,718</b>	<b>2,165</b>	<b>1,838</b>	<b>-327</b>	<b>24</b>	<b>669</b>	<b>863</b>	<b>851</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,442</b>	<b>3,638</b>	<b>179</b>	<b>179</b>	<b>0</b>	<b>5,782</b>	<b>8,024</b>	<b>3,208</b>	<b>2,868</b>	<b>-340</b>

**9300 Inhome And Continuing Care Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	1,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,914	0	0	0	0
0050	4,429	0	0	0	0	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,483	0	0	0	0
<b>Subtotal: NPS</b>	<b>4,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,968</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>7,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9300</b>	<b>4,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,968</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>7,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9400 Home And Community Based Support Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	205	289	84	0	54	110	99	-11	0	0	0	0	0	0	105	0	0	0	0	0	159	315	388	73
0012	0	477	877	1,455	578	76	592	616	755	140	0	0	0	0	0	0	847	152	0	-152	76	1,916	1,645	2,210	565	
0013	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	6	0	0	0	0	17	0	0	0	
0014	0	112	229	380	151	16	142	154	182	28	0	0	0	0	0	0	205	32	0	-32	16	459	416	562	147	
<b>Subtotal: PS</b>	0	589	1,311	2,124	812	92	799	880	1,037	157	0	0	0	0	0	0	1,163	185	0	-185	92	2,551	2,376	3,161	785	
0020	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	2	0	0	0	
0040	0	74	65	53	-12	7	0	0	0	0	1	0	0	0	0	0	34	7	0	-7	8	108	72	53	-19	
0041	3,963	6	18	18	0	2,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,183	6	18	18	0	
0050	16,660	18,987	23,805	25,355	1,550	1,940	1,986	2,021	2,066	45	0	0	0	0	0	0	49	49	49	0	18,600	21,022	25,876	27,471	1,595	
<b>Subtotal: MPS</b>	20,623	19,067	23,888	25,426	1,538	4,169	1,986	2,021	2,066	45	1	0	0	0	0	0	86	56	49	-7	24,793	21,139	25,966	27,542	1,576	
<b>Total 9400</b>	20,623	19,656	25,200	27,550	2,350	4,260	2,785	2,901	3,103	202	1	0	0	0	0	0	1,249	241	49	-192	24,884	23,690	28,342	30,702	2,360	

**9500 Nutrition**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	4,666	4,613	4,613	0	0	3,474	4,144	4,142	-2	0	0	0	0	0	0	0	0	0	0	0	8,140	8,757	8,755	-2
0050	0	1,304	1,304	1,304	0	0	433	579	0	-579	0	0	0	0	0	0	0	0	0	0	0	1,736	1,883	1,304	-579
<b>Subtotal: MPS</b>	0	5,970	5,917	5,917	0	0	3,907	4,723	4,142	-581	0	0	0	0	0	0	0	0	0	0	0	9,877	10,640	10,059	-581
<b>Total 9500</b>	0	5,970	5,917	5,917	0	0	3,907	4,723	4,142	-581	0	0	0	0	0	0	0	0	0	0	0	9,877	10,640	10,059	-581

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total 9960</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total budget</b>	31,011	31,426	35,617	38,391	2,774	7,629	8,512	9,937	9,795	-142	1	0	0	0	0	4,442	5,214	477	229	-248	43,083	45,151	46,031	48,415	2,384

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**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	791	939	1,213	274	0	0	0	0	0	0	0	0	0	0	1,004	791	939	1,213	274
0012	1,332	254	248	298	50	0	0	0	0	0	0	0	0	0	0	1,332	254	248	298	50
0013	22	7	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	0	0	0
0014	501	193	270	322	52	0	0	0	0	0	0	0	0	0	0	501	193	270	322	52
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>2,859</b>	<b>1,244</b>	<b>1,457</b>	<b>1,833</b>	<b>376</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>2,859</b>	<b>1,244</b>	<b>1,457</b>	<b>1,833</b>	<b>376</b>
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	65	113	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	247	313	409	97	0	0	0	0	0	0	0	0	0	0	400	247	313	409	97
0041	205	206	300	300	0	0	0	0	0	0	0	0	0	0	0	205	206	300	300	0
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
<b>Subtotal: NPS</b>	<b>1,783</b>	<b>839</b>	<b>878</b>	<b>1,254</b>	<b>375</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>1,783</b>	<b>839</b>	<b>878</b>	<b>1,254</b>	<b>375</b>
<b>Total 1000</b>	<b>4,643</b>	<b>2,083</b>	<b>2,335</b>	<b>3,086</b>	<b>751</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>4,643</b>	<b>2,083</b>	<b>2,335</b>	<b>3,086</b>	<b>751</b>

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	98	140	62	-78	0	0	0	0	0	0	0	0	0	0	0	98	140	62	-78
0012	0	94	483	94	-389	0	0	0	0	0	0	0	0	0	0	0	94	483	94	-389
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	37	132	33	-99	0	0	0	0	0	0	0	0	0	0	0	37	132	33	-99
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>0</b>	<b>230</b>	<b>755</b>	<b>188</b>	<b>-567</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>230</b>	<b>755</b>	<b>188</b>	<b>-567</b>
0020	0	0	0	0	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	0	0	0	0
0041	96	303	268	507	239	0	0	0	0	0	0	0	0	0	0	96	303	268	507	239
0050	1,220	3,185	1,142	1,142	0	0	0	0	0	0	0	0	0	0	0	1,220	3,185	1,142	1,142	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>1,316</b>	<b>3,488</b>	<b>1,410</b>	<b>1,650</b>	<b>239</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>1,316</b>	<b>3,488</b>	<b>1,410</b>	<b>1,650</b>	<b>239</b>
<b>Total 9200</b>	<b>1,316</b>	<b>3,718</b>	<b>2,165</b>	<b>1,838</b>	<b>-327</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>1,316</b>	<b>3,718</b>	<b>2,165</b>	<b>1,838</b>	<b>-327</b>

**9300 Inhome And Continuing Care Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0
<b>Total 9300</b>	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0	0

**9400 Home And Community Based Support Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	205	289	84	0	0	0	0	0	0	0	0	0	0	0	0	205	289	84
0012	0	477	877	1,455	578	0	0	0	0	0	0	0	0	0	0	0	477	877	1,455	578
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	112	229	380	151	0	0	0	0	0	0	0	0	0	0	0	112	229	380	151
<b>Subtotal: PS</b>	0	589	1,311	2,124	812	0	0	0	0	0	0	0	0	0	0	0	589	1,311	2,124	812
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	74	65	53	-12	0	0	0	0	0	0	0	0	0	0	0	74	65	53	-12
0041	3,963	6	18	18	0	0	0	0	0	0	0	0	0	0	0	3,963	6	18	18	0
0050	16,660	18,987	23,805	25,355	1,550	0	0	0	0	0	0	0	0	0	0	16,660	18,987	23,805	25,355	1,550
<b>Subtotal: NPS</b>	20,623	19,067	23,888	25,426	1,538	0	0	0	0	0	0	0	0	0	0	20,623	19,067	23,888	25,426	1,538
<b>Total 9400</b>	20,623	19,656	25,200	27,550	2,350	0	0	0	0	0	0	0	0	0	20,623	19,656	25,200	27,550	2,350	

**9500 Nutrition**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	4,666	4,613	4,613	0	0	0	0	0	0	0	0	0	0	0	0	4,666	4,613	4,613	0
0050	0	1,304	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304	1,304	0
<b>Subtotal: NPS</b>	0	5,970	5,917	5,917	0	0	0	0	0	0	0	0	0	0	0	0	5,970	5,917	5,917	0
<b>Total 9500</b>	0	5,970	5,917	5,917	0	0	0	0	0	0	0	0	0	0	0	0	5,970	5,917	5,917	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total 9960</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total budget</b>	31,011	31,426	35,617	38,391	2,774	0	0	0	0	0	0	0	0	0	0	31,011	31,426	35,617	38,391	2,774

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	889	1,284	1,564	280	66	677	851	1,065	214	0	0	0	0	0	736	376	46	0	-46	1,806	1,942	2,181	2,628	447
0012	1,332	824	1,608	1,846	238	333	1,242	1,438	1,563	125	0	0	0	0	0	1,719	1,401	152	0	-152	3,385	3,468	3,198	3,409	211
0013	22	9	0	0	0	0	14	0	0	0	0	0	0	0	0	2	9	0	0	0	24	32	0	0	0
0014	501	339	631	735	104	70	414	485	560	74	0	0	0	0	0	502	398	42	0	-42	1,072	1,151	1,159	1,295	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>2,859</b>	<b>2,062</b>	<b>3,523</b>	<b>4,145</b>	<b>622</b>	<b>469</b>	<b>2,347</b>	<b>2,774</b>	<b>3,187</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>2,184</b>	<b>241</b>	<b>0</b>	<b>-241</b>	<b>6,287</b>	<b>6,593</b>	<b>6,538</b>	<b>7,332</b>	<b>793</b>
0020	65	113	124	115	-9	3	0	0	0	0	0	0	0	0	0	13	61	0	0	0	81	174	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	321	378	462	85	7	0	0	0	0	1	0	0	0	0	10	37	7	0	-7	418	358	385	462	78
0041	4,264	5,182	5,199	5,438	239	4,133	3,474	4,144	4,142	-2	0	0	0	0	0	18	0	0	0	0	8,416	8,656	9,343	9,580	237
0050	23,309	23,475	26,252	27,801	1,550	3,018	2,690	3,018	2,466	-552	0	0	0	0	0	1,420	2,932	229	229	0	27,747	29,097	29,499	30,496	998
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	123	269	130	271	141
<b>Subtotal: NPS</b>	<b>28,152</b>	<b>29,364</b>	<b>32,094</b>	<b>34,247</b>	<b>2,152</b>	<b>7,160</b>	<b>6,164</b>	<b>7,162</b>	<b>6,608</b>	<b>-554</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483</b>	<b>3,030</b>	<b>236</b>	<b>229</b>	<b>-7</b>	<b>36,796</b>	<b>38,558</b>	<b>39,493</b>	<b>41,084</b>	<b>1,591</b>
<b>Total budget</b>	<b>31,011</b>	<b>31,426</b>	<b>35,617</b>	<b>38,391</b>	<b>2,774</b>	<b>7,629</b>	<b>8,512</b>	<b>9,937</b>	<b>9,795</b>	<b>-142</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,442</b>	<b>5,214</b>	<b>477</b>	<b>229</b>	<b>-248</b>	<b>43,083</b>	<b>45,151</b>	<b>46,031</b>	<b>48,415</b>	<b>2,384</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	16	23	24	1	3	19	19	20	1	0	0	0	0	0	17	18	2	0	-2	34	53	44	44	0
0011	12	14	15	17	3	3	11	9	12	2	0	0	0	0	0	22	13	1	0	-1	36	38	25	29	4
<b>Total FTEs</b>	<b>27</b>	<b>31</b>	<b>37</b>	<b>42</b>	<b>4</b>	<b>5</b>	<b>30</b>	<b>29</b>	<b>32</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>31</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>70</b>	<b>91</b>	<b>69</b>	<b>73</b>	<b>4</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	889	1,284	1,564	280	0	0	0	0	0	0	0	0	0	0	1,004	889	1,284	1,564	280
0012	1,332	824	1,608	1,846	238	0	0	0	0	0	0	0	0	0	0	1,332	824	1,608	1,846	238
0013	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	0	0
0014	501	339	631	735	104	0	0	0	0	0	0	0	0	0	0	501	339	631	735	104
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>2,859</b>	<b>2,062</b>	<b>3,523</b>	<b>4,145</b>	<b>622</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>2,859</b>	<b>2,062</b>	<b>3,523</b>	<b>4,145</b>	<b>622</b>
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	65	113	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	321	378	462	85	0	0	0	0	0	0	0	0	0	0	400	321	378	462	85
0041	4,264	5,182	5,199	5,438	239	0	0	0	0	0	0	0	0	0	0	4,264	5,182	5,199	5,438	239
0050	23,309	23,475	26,252	27,801	1,550	0	0	0	0	0	0	0	0	0	0	23,309	23,475	26,252	27,801	1,550
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
<b>Subtotal: NPS</b>	<b>28,152</b>	<b>29,364</b>	<b>32,094</b>	<b>34,247</b>	<b>2,152</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>28,152</b>	<b>29,364</b>	<b>32,094</b>	<b>34,247</b>	<b>2,152</b>
<b>Total budget</b>	<b>31,011</b>	<b>31,426</b>	<b>35,617</b>	<b>38,391</b>	<b>2,774</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>31,011</b>	<b>31,426</b>	<b>35,617</b>	<b>38,391</b>	<b>2,774</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	16	23	24	1	0	0	0	0	0	0	0	0	0	0	14	16	23	24	1
0011	12	14	15	17	3	0	0	0	0	0	0	0	0	0	0	12	14	15	17	3
<b>Total FTEs</b>	<b>27</b>	<b>31</b>	<b>37</b>	<b>42</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>0</b>	<b>27</b>	<b>31</b>	<b>37</b>	<b>42</b>	<b>4</b>



**FY 2019 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>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$38,391	41.50
<b>Subtotal: Local Fund</b>			<b>\$38,391</b>	<b>41.50</b>
<b>Subtotal: General Fund</b>			<b>\$38,391</b>	<b>41.50</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	3B1320	SUPPORT	\$1,706	4.00
	3C1712	CONGRAGATE MEALS	\$2,229	0.00
	3C1713	HOME BOUND MEALS	\$1,125	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	\$746	0.00
	3F1717	PREVENTIVE HEALTH	\$98	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$79	0.00
	7B1716	ELDER ABUSE PREVENTION	\$24	0.00
	MIPPA1	MEDICARE IMPROV FOR PATIENTS AND PROVIDE	\$14	0.00
	MIPPDR	MEDICARE IMPROVEMENTS	\$8	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$788	0.00
	SHIP01	SHIP	\$81	0.00
	SHIP01	STATE HEALTH INS PROGRAM	\$144	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$7,043</b>	<b>4.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,752	27.50
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,752</b>	<b>27.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$9,795</b>	<b>31.50</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$229	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$229</b>	<b>0.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Intra-District Funds</b>			<b>\$229</b>	<b>0.00</b>
<b>Total: D.C. Office on Aging</b>			<b>\$48,415</b>	<b>73.00</b>