

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES												
		1000										
	AMP-PERSONNEL COSTS ACTIVITY	1010	2,187	2,850	3,682	833	3,171	0	3,171	511	0	0
	AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	862	796	977	181	977	0	977	0	0	0
	AMP- LANGUAGE ACCESS	1087	0	12	12	0	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES			3,048	3,658	4,671	1,013	4,160	0	4,160	511	0	0
CONSUMER INFO.,ASSISTANCE & OUTREACH												
		9200										
	ACTIVITY:EMPLOYMENT SERVICES	9205	296	314	314	0	314	0	314	0	0	0
	ACTIVITY: SPECIAL EVENTS	9215	133	223	223	0	223	0	223	0	0	0
	ACTIVITY: TRAINING & EDUCATION	9220	1,210	647	2,360	1,713	219	0	219	26	0	2,116
	ACTIVITY: ADVOCACY/ELDER RIGHTS	9222	0	497	467	-30	467	0	467	0	0	0
	ADVOCACY ACTIVITY	9225	0	87	0	-87	0	0	0	0	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH			1,639	1,767	3,363	1,596	1,222	0	1,222	26	0	2,116
INHOME & CONTINUING CARE PROGRAM												
		9300										
	ACTIVITY: INHOME & DAYCARE SERVICES	9325	5,775	5,731	5,731	0	4,054	0	4,054	1,676	0	0
	ACTIVITY: CAREGIVERS SUPPORT	9330	655	701	701	0	8	0	8	693	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM			6,430	6,431	6,431	0	4,062	0	4,062	2,369	0	0
COMMUNITY BASED SUPPORT PROGRAM												
		9400										
	ACTIVITY:HEALTH PROM. & WELLNESS	9440	2,847	4,417	4,412	-6	3,196	0	3,196	1,185	0	31
	ACTIVITY:COMMUNITY SERVICES	9450	8,735	8,109	13,169	5,060	10,045	0	10,045	3,125	0	0
	ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	699	675	925	250	925	0	925	0	0	0
	ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	643	487	487	0	346	0	346	141	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM			12,923	13,688	18,993	5,305	14,512	0	14,512	4,450	0	31
YR END CLOSE												
		9960										
			0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0
Total: D. C. Office on Aging			24,040	25,544	33,459	7,914	23,957	0	23,957	7,356	0	2,146

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,176	1,290	1,056	-234	393	441	402	-39	0	0	0	0	0	0	0	0	1,569	1,731	1,459	-272
0012	146	80	1,005	925	-4	35	0	-35	0	0	0	0	0	0	0	0	141	115	1,005	891
0013	113	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	226	356	578	223	65	124	109	-15	0	0	0	0	0	0	0	0	291	479	687	208
Subtotal: PS	1,661	1,726	2,640	914	466	599	511	-88	0	0	0	0	0	0	0	0	2,127	2,325	3,151	826
0020	12	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	12	98	98	0
0031	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0040	88	792	980	188	0	0	0	0	0	0	0	0	0	0	0	0	88	792	980	188
0041	472	342	342	0	0	0	0	0	0	0	0	0	0	0	0	0	472	342	342	0
0050	232	0	0	0	-22	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0070	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: NPS	943	1,333	1,520	188	-22	0	0	0	0	0	0	0	0	0	0	0	921	1,333	1,520	188
Total 1000	2,604	3,058	4,160	1,102	444	599	511	-88	0	0	0	0	0	0	0	0	3,048	3,658	4,671	1,013

9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	447	40	638	599	447	40	638	599
0012	0	0	0	0	0	0	0	0	0	0	0	0	245	140	374	234	245	140	374	234
0013	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	129	46	273	227	129	46	273	227
0015	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	827	226	1,286	1,061	827	226	1,286	1,061
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0041	22	205	205	0	0	0	0	0	0	0	0	0	29	0	729	729	50	205	934	729
0050	719	1,018	1,018	0	-3	26	26	0	0	0	0	0	44	294	100	-194	760	1,337	1,143	-194
Subtotal: NPS	741	1,222	1,222	0	-3	26	26	0	0	0	0	0	75	294	829	536	812	1,541	2,077	536
Total 9200	741	1,222	1,222	0	-3	26	26	0	0	0	0	0	902	519	2,116	1,596	1,639	1,767	3,363	1,596

9300 Inhome & Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	150	0	0	0	1,054	1,378	1,378	0	0	0	0	0	0	0	0	0	1,204	1,378	1,378	0
0050	4,152	4,062	4,062	0	1,074	991	991	0	0	0	0	0	0	0	0	0	5,226	5,053	5,053	0
Subtotal: NPS	4,302	4,062	4,062	0	2,128	2,369	2,369	0	0	0	0	0	0	0	0	0	6,430	6,431	6,431	0
Total 9300	4,302	4,062	4,062	0	2,128	2,369	2,369	0	0	0	0	0	0	0	0	0	6,430	6,431	6,431	0

9400 Community Based Support Program

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	778	778	21	0	51	51	0	0	0	0	0	552	0	-552	21	552	830	278
0012	0	0	0	0	190	257	334	77	0	0	0	0	0	212	0	-212	190	468	334	-134
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	210	210	42	66	104	38	0	0	0	0	0	196	0	-196	42	263	314	51
Subtotal: PS	0	0	988	988	254	323	490	167	0	0	0	0	0	960	0	-960	254	1,283	1,477	195
0020	0	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0031	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	450	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0
0041	1,294	1,106	4,812	3,706	2,413	2,419	2,389	-30	0	0	0	0	0	96	0	-96	3,707	3,621	7,201	3,580
0050	7,337	7,171	8,713	1,541	1,142	1,571	1,571	0	0	0	0	0	0	43	31	-12	8,479	8,785	10,315	1,530
Subtotal: NPS	9,073	8,277	13,524	5,247	3,597	3,990	3,960	-30	0	0	0	0	0	139	31	-108	12,669	12,405	17,515	5,110
Total 9400	9,073	8,277	14,512	6,235	3,851	4,313	4,450	137	0	0	0	0	0	1,099	31	-1,068	12,923	13,688	18,993	5,305

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0050	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	25	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	16,719	16,620	23,957	7,337	6,419	7,307	7,356	49	0	0	0	0	902	1,618	2,146	529	24,040	25,544	33,459	7,914

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,176	1,290	1,056	-234	0	0	0	0	0	0	0	0	1,176	1,290	1,056	-234
0012	146	80	1,005	925	0	0	0	0	0	0	0	0	146	80	1,005	925
0013	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0014	226	356	578	223	0	0	0	0	0	0	0	0	226	356	578	223
Subtotal: PS	1,661	1,726	2,640	914	0	0	0	0	0	0	0	0	1,661	1,726	2,640	914
0020	12	98	98	0	0	0	0	0	0	0	0	0	12	98	98	0
0031	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0040	88	792	980	188	0	0	0	0	0	0	0	0	88	792	980	188
0041	472	342	342	0	0	0	0	0	0	0	0	0	472	342	342	0
0050	232	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0070	100	100	100	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: NPS	943	1,333	1,520	188	0	0	0	0	0	0	0	0	943	1,333	1,520	188
Total 1000	2,604	3,058	4,160	1,102	0	0	0	0	0	0	0	0	2,604	3,058	4,160	1,102

9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
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
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	22	205	205	0	0	0	0	0	0	0	0	0	22	205	205	0
0050	719	1,018	1,018	0	0	0	0	0	0	0	0	0	719	1,018	1,018	0
Subtotal: NPS	741	1,222	1,222	0	0	0	0	0	0	0	0	0	741	1,222	1,222	0
Total 9200	741	1,222	1,222	0	0	0	0	0	0	0	0	0	741	1,222	1,222	0

9300 Inhome & Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0050	4,152	4,062	4,062	0	0	0	0	0	0	0	0	0	4,152	4,062	4,062	0
Subtotal: NPS	4,302	4,062	4,062	0	0	0	0	0	0	0	0	0	4,302	4,062	4,062	0
Total 9300	4,302	4,062	4,062	0	0	0	0	0	0	0	0	0	4,302	4,062	4,062	0

9400 Community Based Support Program

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	778	778	0	0	0	0	0	0	0	0	0	0	778	778
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	210	210	0	0	0	0	0	0	0	0	0	0	210	210
Subtotal: PS	0	0	988	988	0	0	0	0	0	0	0	0	0	0	988	988
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	450	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0
0041	1,294	1,106	4,812	3,706	0	0	0	0	0	0	0	0	1,294	1,106	4,812	3,706
0050	7,337	7,171	8,713	1,541	0	0	0	0	0	0	0	0	7,337	7,171	8,713	1,541
Subtotal: NPS	9,073	8,277	13,524	5,247	0	0	0	0	0	0	0	0	9,073	8,277	13,524	5,247
Total 9400	9,073	8,277	14,512	6,235	0	0	0	0	0	0	0	0	9,073	8,277	14,512	6,235

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	16,719	16,620	23,957	7,337	0	0	0	0	0	0	0	0	16,719	16,620	23,957	7,337

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,176	1,290	1,834	544	413	441	454	13	0	0	0	0	447	591	638	47	2,036	2,322	2,927	604
0012	146	80	1,005	925	186	291	334	43	0	0	0	0	245	352	374	23	576	723	1,714	991
0013	113	0	0	0	14	0	0	0	0	0	0	0	6	0	0	0	134	0	0	0
0014	226	356	788	433	107	190	213	23	0	0	0	0	129	242	273	31	461	788	1,274	486
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,661	1,726	3,628	1,902	720	922	1,001	78	0	0	0	0	827	1,186	1,286	101	3,208	3,834	5,915	2,081
0020	12	98	98	0	35	0	0	0	0	0	0	0	2	0	0	0	48	98	98	0
0031	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0040	539	792	980	188	7	0	0	0	0	0	0	0	0	0	0	0	546	792	980	188
0041	1,937	1,653	5,359	3,706	3,442	3,797	3,767	-30	0	0	0	0	29	96	729	633	5,408	5,545	9,855	4,309
0050	12,440	12,251	13,792	1,541	2,215	2,588	2,588	0	0	0	0	0	44	336	131	-205	14,700	15,175	16,511	1,336
0070	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: NPS	15,058	14,894	20,329	5,435	5,699	6,384	6,355	-30	0	0	0	0	75	432	860	428	20,832	21,711	27,544	5,833
Total budget	16,719	16,620	23,957	7,337	6,419	7,307	7,356	49	0	0	0	0	902	1,618	2,146	529	24,040	25,544	33,459	7,914

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16	16	24	8	5	6	6	0	0	0	0	0	7	9	10	1	28	31	40	9
0012	0	1	15	14	1	5	5	0	0	0	0	0	3	5	6	1	4	11	26	15
Total FTEs	16	18	40	22	6	10	10	0	0	0	0	0	10	14	16	2	32	42	66	24

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,176	1,290	1,834	544	0	0	0	0	0	0	0	0	1,176	1,290	1,834	544
0012	146	80	1,005	925	0	0	0	0	0	0	0	0	146	80	1,005	925
0013	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0014	226	356	788	433	0	0	0	0	0	0	0	0	226	356	788	433
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,661	1,726	3,628	1,902	0	0	0	0	0	0	0	0	1,661	1,726	3,628	1,902
0020	12	98	98	0	0	0	0	0	0	0	0	0	12	98	98	0
0031	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0040	539	792	980	188	0	0	0	0	0	0	0	0	539	792	980	188
0041	1,937	1,653	5,359	3,706	0	0	0	0	0	0	0	0	1,937	1,653	5,359	3,706
0050	12,440	12,251	13,792	1,541	0	0	0	0	0	0	0	0	12,440	12,251	13,792	1,541
0070	100	100	100	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: NPS	15,058	14,894	20,329	5,435	0	0	0	0	0	0	0	0	15,058	14,894	20,329	5,435
Total budget	16,719	16,620	23,957	7,337	0	0	0	0	0	0	0	0	16,719	16,620	23,957	7,337

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16	16	24	8	0	0	0	0	0	0	0	0	16	16	24	8
0012	0	1	15	14	0	0	0	0	0	0	0	0	0	1	15	14
Total FTEs	16	18	40	22	0	0	0	0	0	0	0	0	16	18	40	22

FY 2014 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
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	\$1,819	4.50
	3C1712	CONGRAGATE MEALS	\$2,152	0.00
	3C1713	HOME BOUND MEALS	\$1,077	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	\$763	0.00
	3F1717	PREVENTIVE HEALTH	\$105	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$83	0.00
	7B1716	ELDER ABUSE PREVENTION	\$26	0.00
	ADRC10	STRENGTHENING DCOA/ADRC	\$173	2.00
	DCLRP1	DC LIFESPAN RESPITE PROGRAM	\$186	2.00
	DCOAAD	ALZHEIMER DISASE THERAPEUTIC ENGAGEMENT	\$216	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$306	0.00
	OAADRC	OPTIONS COUNSELING & ASSISTANCEPROGRAM	\$286	2.00
	SHIP01	STATE HEALTH INSURANCE PROGRAM	\$134	0.00
			\$30	0.00
Subtotal: Federal Grant Fund			\$7,356	10.50
Subtotal: Federal Resources			\$7,356	10.50
General Fund				
Local Fund				
	APPR		\$23,957	39.50
Subtotal: Local Fund			\$23,957	39.50
Subtotal: General Fund			\$23,957	39.50
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$2,146	16.00
Subtotal: Intra-District Funds			\$2,146	16.00
Subtotal: Intra-District Funds			\$2,146	16.00
Total: D. C. Office on Aging			\$33,459	66.00