D. C. Office on Aging Name	BY0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES	**1000**										
PERSONNEL COSTS ACTIVITY	1010	2,361	3,682	6,567	2,884	6,067	0	6,067	500	0	0
CONTRACT & PROCUREMENT ACTIVITY	1040	941	977	993	16	993	0	993	0	0	0
LANGUAGE ACCESS	1087	4	12	12	0	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**3,306**	**4,671**	**7,572**	**2,901**	**7,072**	**0**	**7,072**	**500**	**0**	**0**
CONSUMER INFO.,ASSISTANCE & OUTREACH	**9200**										
EMPLOYMENT SERVICES	9205	314	314	374	60	374	0	374	0	0	0
SPECIAL EVENTS	9215	210	223	223	0	223	0	223	0	0	0
TRAINING & EDUCATION	9220	1,459	2,360	2,603	243	219	0	219	26	0	2,358
ADVOCACY/ELDER RIGHTS	9222	366	467	467	0	467	0	467	0	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		**2,349**	**3,363**	**3,667**	**303**	**1,283**	**0**	**1,283**	**26**	**0**	**2,358**
INHOME & CONTINUING CARE PROGRAM	**9300**										
INHOME & DAYCARE SERVICES	9325	5,386	5,731	5,731	0	4,054	0	4,054	1,676	0	0
CAREGIVERS SUPPORT	9330	681	701	701	0	8	0	8	693	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		**6,067**	**6,431**	**6,431**	**0**	**4,062**	**0**	**4,062**	**2,369**	**0**	**0**
COMMUNITY BASED SUPPORT PROGRAM	**9400**										
HEALTH PROM. & WELLNESS	9440	4,018	4,412	4,760	349	3,446	0	3,446	1,114	0	200
COMMUNITY SERVICES	9450	10,524	15,169	17,721	2,551	14,134	0	14,134	3,586	0	0
SUPPORTIVE RESID.FACILITY	9470	675	925	925	0	925	0	925	0	0	0
ADVOCACY/ELDER RIGHTS	9480	617	487	943	456	802	0	802	141	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		**15,833**	**20,993**	**24,348**	**3,355**	**19,307**	**0**	**19,307**	**4,841**	**0**	**200**
YR END CLOSE	**9960**										
		49	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D. C. Office on Aging		**27,603**	**35,459**	**42,018**	**6,559**	**31,724**	**0**	**31,724**	**7,736**	**0**	**2,558**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,056	1,660	603	389	402	278	-125	0	0	0	0	0	0	0	0	1,626	1,459	1,937	479
0012	265	1,005	1,048	43	0	0	81	81	0	0	0	0	0	0	0	0	265	1,005	1,129	123
0013	31	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	259	578	750	172	61	109	99	-9	0	0	0	0	0	0	0	0	319	687	849	162
Subtotal: *PS*	1,792	2,640	3,457	818	454	511	458	-53	0	0	0	0	0	0	0	0	2,246	3,151	3,915	764
0020	73	98	98	0	0	0	21	21	0	0	0	0	0	0	0	0	73	98	120	21
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	538	980	1,071	91	0	0	21	21	0	0	0	0	0	0	0	0	538	980	1,092	112
0041	342	342	345	3	0	0	0	0	0	0	0	0	0	0	0	0	342	342	345	3
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
0070	89	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	1,060	1,520	3,614	2,094	0	0	42	42	0	0	0	0	0	0	0	0	1,060	1,520	3,657	2,137
Total 1000	2,852	4,160	7,072	2,912	454	511	500	-11	0	0	0	0	0	0	0	0	3,306	4,671	7,572	2,901

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	595	638	566	-72	595	638	566	-72
0012	0	0	0	0	0	0	0	0	0	0	0	0	225	374	812	438	225	374	812	438
0013	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	153	273	382	108	153	273	382	108
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	981	1,286	1,760	474	981	1,286	1,760	474
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	99	0	219	219	99	0	219	219
0041	40	205	100	-105	0	0	0	0	0	0	0	0	-2	729	103	-626	38	934	203	-731
0050	1,041	1,018	1,183	165	24	26	26	0	0	0	0	0	167	100	277	177	1,231	1,143	1,485	342
Subtotal: *NPS*	1,080	1,222	1,283	60	24	26	26	0	0	0	0	0	264	829	598	-231	1,368	2,077	1,906	-171
Total 9200	1,080	1,222	1,283	60	24	26	26	0	0	0	0	0	1,245	2,116	2,358	243	2,349	3,363	3,667	303

9300 Inhome & Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	1,014	1,378	1,378	0	0	0	0	0	0	0	0	0	1,014	1,378	1,378	0
0050	4,062	4,062	4,062	0	991	991	991	0	0	0	0	0	0	0	0	0	5,053	5,053	5,053	0
Subtotal: *NPS*	4,062	4,062	4,062	0	2,005	2,369	2,369	0	0	0	0	0	0	0	0	0	6,067	6,431	6,431	0
Total 9300	4,062	4,062	4,062	0	2,005	2,369	2,369	0	0	0	0	0	0	0	0	0	6,067	6,431	6,431	0

9400 Community Based Support Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	778	0	-778	50	51	53	2	0	0	0	0	0	0	0	0	50	830	53	-777
0012	0	0	0	0	225	334	352	18	0	0	0	0	0	0	0	0	225	334	352	18
0014	0	210	0	-210	55	104	112	8	0	0	0	0	0	0	0	0	55	314	112	-201
Subtotal: *PS*	0	988	0	-988	330	490	518	28	0	0	0	0	0	0	0	0	330	1,477	518	-960
0020	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	471	0	0	0	1	0	61	61	0	0	0	0	0	0	0	0	471	0	61	61
0041	1,392	4,812	5,062	250	2,405	2,389	2,168	-221	0	0	0	0	0	0	0	0	3,797	7,201	7,230	29
0050	9,007	10,713	14,246	3,533	1,792	1,571	2,094	523	0	0	0	0	433	31	200	169	11,233	12,315	16,539	4,225
Subtotal: *NPS*	10,870	15,524	19,307	3,783	4,200	3,960	4,323	363	0	0	0	0	433	31	200	169	15,503	19,515	23,830	4,315
Total 9400	10,870	16,512	19,307	2,795	4,530	4,450	4,841	391	0	0	0	0	433	31	200	169	15,833	20,993	24,348	3,355

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *NPS*	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total 9960	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total budget	18,912	25,957	31,724	5,767	7,013	7,356	7,736	380	0	0	0	0	1,679	2,146	2,558	412	27,603	35,459	42,018	6,559

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,056	1,660	603	0	0	0	0	0	0	0	0	1,237	1,056	1,660	603
0012	265	1,005	1,048	43	0	0	0	0	0	0	0	0	265	1,005	1,048	43
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	259	578	750	172	0	0	0	0	0	0	0	0	259	578	750	172
Subtotal: *PS*	1,792	2,640	3,457	818	0	0	0	0	0	0	0	0	1,792	2,640	3,457	818
0020	73	98	98	0	0	0	0	0	0	0	0	0	73	98	98	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	538	980	1,071	91	0	0	0	0	0	0	0	0	538	980	1,071	91
0041	342	342	345	3	0	0	0	0	0	0	0	0	342	342	345	3
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000	2,000
0070	89	100	100	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	1,060	1,520	3,614	2,094	0	0	0	0	0	0	0	0	1,060	1,520	3,614	2,094
Total 1000	2,852	4,160	7,072	2,912	0	0	0	0	0	0	0	0	2,852	4,160	7,072	2,912

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	40	205	100	-105	0	0	0	0	0	0	0	0	40	205	100	-105
0050	1,041	1,018	1,183	165	0	0	0	0	0	0	0	0	1,041	1,018	1,183	165
Subtotal: *NPS*	1,080	1,222	1,283	60	0	0	0	0	0	0	0	0	1,080	1,222	1,283	60
Total 9200	1,080	1,222	1,283	60	0	0	0	0	0	0	0	0	1,080	1,222	1,283	60

9300 Inhome & Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,062	4,062	4,062	0	0	0	0	0	0	0	0	0	4,062	4,062	4,062	0
Subtotal: *NPS*	4,062	4,062	4,062	0	0	0	0	0	0	0	0	0	4,062	4,062	4,062	0
Total 9300	4,062	4,062	4,062	0	0	0	0	0	0	0	0	0	4,062	4,062	4,062	0

9400 Community Based Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	778	0	-778	0	0	0	0	0	0	0	0	0	778	0	-778
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	210	0	-210	0	0	0	0	0	0	0	0	0	210	0	-210
Subtotal: *PS*	0	988	0	-988	0	0	0	0	0	0	0	0	0	988	0	-988
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	471	0	0	0	0	0	0	0	0	0	0	0	471	0	0	0
0041	1,392	4,812	5,062	250	0	0	0	0	0	0	0	0	1,392	4,812	5,062	250
0050	9,007	10,713	14,246	3,533	0	0	0	0	0	0	0	0	9,007	10,713	14,246	3,533
Subtotal: *NPS*	10,870	15,524	19,307	3,783	0	0	0	0	0	0	0	0	10,870	15,524	19,307	3,783
Total 9400	10,870	16,512	19,307	2,795	0	0	0	0	0	0	0	0	10,870	16,512	19,307	2,795

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *NPS*	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total 9960	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total budget	18,912	25,957	31,724	5,767	0	0	0	0	0	0	0	0	18,912	25,957	31,724	5,767

BY0 D. C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,834	1,660	-175	439	454	331	-123	0	0	0	0	595	638	566	-72	2,271	2,927	2,557	-370
0012	265	1,005	1,048	43	225	334	433	99	0	0	0	0	225	374	812	438	715	1,714	2,293	580
0013	31	0	0	0	4	0	0	0	0	0	0	0	8	0	0	0	43	0	0	0
0014	259	788	750	-38	116	213	212	-1	0	0	0	0	153	273	382	108	528	1,274	1,343	69
Subtotal: *PS*	**1,792**	**3,628**	**3,457**	**-170**	**784**	**1,001**	**975**	**-25**	**0**	**0**	**0**	**0**	**981**	**1,286**	**1,760**	**474**	**3,556**	**5,915**	**6,193**	**278**
0020	73	98	98	0	2	0	21	21	0	0	0	0	0	0	0	0	76	98	120	21
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	1,009	980	1,071	91	1	0	82	82	0	0	0	0	99	0	219	219	1,109	980	1,372	392
0041	1,822	5,359	5,507	148	3,419	3,767	3,546	-221	0	0	0	0	-2	729	103	-626	5,239	9,855	9,155	-700
0050	14,110	15,792	21,490	5,698	2,807	2,588	3,111	523	0	0	0	0	600	131	477	346	17,517	18,511	25,078	6,567
0070	89	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	**17,121**	**22,329**	**28,266**	**5,938**	**6,229**	**6,355**	**6,760**	**405**	**0**	**0**	**0**	**0**	**698**	**860**	**798**	**-62**	**24,047**	**29,544**	**35,825**	**6,281**
Total budget	**18,912**	**25,957**	**31,724**	**5,767**	**7,013**	**7,356**	**7,736**	**380**	**0**	**0**	**0**	**0**	**1,679**	**2,146**	**2,558**	**412**	**27,603**	**35,459**	**42,018**	**6,559**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18	24	19	-6	5	6	4	-2	0	0	0	0	8	10	8	-2	31	40	31	-9
0012	1	15	14	-1	5	5	6	1	0	0	0	0	4	6	12	6	10	26	32	6
Total FTEs	**19**	**40**	**33**	**-6**	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**12**	**16**	**20**	**4**	**41**	**66**	**63**	**-3**

BY0 D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,834	1,660	-175	0	0	0	0	0	0	0	0	1,237	1,834	1,660	-175
0012	265	1,005	1,048	43	0	0	0	0	0	0	0	0	265	1,005	1,048	43
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	259	788	750	-38	0	0	0	0	0	0	0	0	259	788	750	-38
Subtotal: *PS*	**1,792**	**3,628**	**3,457**	**-170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,792**	**3,628**	**3,457**	**-170**
0020	73	98	98	0	0	0	0	0	0	0	0	0	73	98	98	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	1,009	980	1,071	91	0	0	0	0	0	0	0	0	1,009	980	1,071	91
0041	1,822	5,359	5,507	148	0	0	0	0	0	0	0	0	1,822	5,359	5,507	148
0050	14,110	15,792	21,490	5,698	0	0	0	0	0	0	0	0	14,110	15,792	21,490	5,698
0070	89	100	100	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	**17,121**	**22,329**	**28,266**	**5,938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,121**	**22,329**	**28,266**	**5,938**
Total budget	**18,912**	**25,957**	**31,724**	**5,767**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,912**	**25,957**	**31,724**	**5,767**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18	24	19	-6	0	0	0	0	0	0	0	0	18	24	19	-6
0012	1	15	14	-1	0	0	0	0	0	0	0	0	1	15	14	-1
Total FTEs	**19**	**40**	**33**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**40**	**33**	**-6**

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	$1,823	4.00
	3C1712	CONGREGATE MEALS	$2,152	0.00
	3C1713	HOME BOUND MEALS	$1,077	0.00
	3E1719	FAMILY CARE GIVERS	$693	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	$248	2.00
	DCLRP1	DC LIFESPAN RESPITE PROGRAM	$125	1.00
	DCOAAD	ALZHEIMER DISEASE THERAPEUTIC ENGAGEMENT	$216	0.00
	DCUSDA	COMMODITY ASSISTANCE PROGRAM	$467	0.00
	NSIP01	ELDERLY NUTRITION ROGRAM	$300	0.00
	OAADRC	OPTIONS COUNSELING AND ASSIST PROGRAM	$286	3.00
	SHIP01	STATE HEALTH INS PROGRAM (SHIP)	$134	0.00
Subtotal: Federal Grant Fund			**$7,736**	**10.00**
Subtotal: Federal Resources			**$7,736**	**10.00**
General Fund				
Local Fund				
	APPR		$31,724	33.00
Subtotal: Local Fund			**$31,724**	**33.00**
Subtotal: General Fund			**$31,724**	**33.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$2,558	20.00
Subtotal: Intra-District Funds			**$2,558**	**20.00**
Subtotal: Intra-District Funds			**$2,558**	**20.00**
Total: D. C. Office on Aging			**$42,018**	**63.00**