FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

DISTRICT OF COLUMBIA OFFICE ON AGING *Name*	BY0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
D.C. OFFICE ON AGING	**9000**										
GRANTS & MANAGEMENT MONITOR	9100	1,768	2,062	0	0	0	0	0	0	0	0
SUPPORT SERVICES	9200	2,896	2,437	0	0	0	0	0	0	0	0
IN HOME SERVICES	9300	6,066	6,339	0	0	0	0	0	0	0	0
CENTER & COMM. SERVICES	9400	9,088	9,949	0	0	0	0	0	0	0	0
Subtotal: D.C. OFFICE ON AGING		19,818	20,787	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	6	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		6	0	0	0	0	0	0	0	0	0
Total: District of Columbia Office on Aging		19,824	20,787	0	0	0	0	0	0	0	0

DISTRICT OF COLUMBIA OFFICE ON AGING Name	BY0 Code	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**9100**										
AMP-PERSONNEL COSTS ACTIVITY	1010	0	0	100	100	77	0	77	16	0	7
AMP-TRAINING & EMPLOYEE DEVL'P ACTIVIT	1015	0	0	74	74	56	0	56	12	0	5
AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	0	0	94	94	71	0	71	16	0	7
INFO. TECHNOLOGY ACTIVITY	1040	0	0	114	114	85	0	85	20	0	9
AMP-FINANCIAL SERVICES ACTIVITY	1050	0	0	429	429	313	0	313	81	0	35
AMP-RISK MANAGEMENT ACTIVITY	1055	0	0	109	109	85	0	85	16	0	7
AMP- COMMUNICATION ACTIVITY	1080	0	0	144	144	109	0	109	24	0	10
AMP- FINANCIAL MANAGEMENT ACTIVITY	1085	0	0	184	184	138	0	138	32	0	14
AMP-PERFORMANCE MANAGEMENT ACTIVIT	1090	0	0	760	760	546	0	546	150	0	64
MANAGEMENT SERVICES ACTIVITY	1095	0	0	201	201	149	0	149	36	0	16
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	2,208	2,208	1,629	0	1,629	405	0	174
CONSUMER INFO.,ASSIST'& OUTREACH	**9200**										
EMPLOYMENT SERVICES ACTIVITY	9205	0	0	106	106	0	0	0	0	0	106
INFORMATION & ASSISTANCE ACTIVITY	9210	0	0	609	609	500	0	500	109	0	0
SPECIAL EVENTS ACTIVITY	9215	0	0	500	500	500	0	500	0	0	0
TRAINING & EDUCATION ACTIVITY	9220	0	0	80	80	0	0	0	80	0	0
ADVOCACY ACTIVITY	9225	0	0	831	831	450	0	450	381	0	0
Subtotal: CONSUMER INFO.,ASSIST'& OUTREACH		0	0	2,126	2,126	1,450	0	1,450	570	0	106
INHOME & CONTINUING CARE PROGRAM	**9300**										
INHOME & DAYCARE SERVICES ACTIVITIES	9305	0	0	5,685	5,685	4,371	0	4,371	1,314	0	0
CAREGIVERS SUPPORT ACTIVITY	9310	0	0	564	564	0	0	0	564	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		0	0	6,250	6,250	4,371	0	4,371	1,879	0	0
COMMUNITY BASED SUPPORT PROGRAM	**9400**										
HEALTH PROMOTION & WELLNESS ACTIVITY	9405	0	0	3,605	3,605	3,500	0	3,500	105	0	0
COMMUNITY SERVICES ACTIVITY	9415	0	0	4,088	4,088	1,378	0	1,378	2,710	0	0
SUPPORTIVE RESIDENTIAL FACIL'TY ACTIVIT	9420	0	0	2,600	2,600	2,600	0	2,600	0	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		0	0	10,292	10,292	7,477	0	7,477	2,815	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

DISTRICT OF COLUMBIA OFFICE ON AGING	BY0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
Total: District of Columbia Office on Aging		0	0	20,876	20,876	14,927	0	14,927	5,669	0	280

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

BY0 District of Columbia Office on Aging

9000 D.C. OFFICE ON AGING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	748	912	0	-912	271	343	0	-343	0	0	0	0	146	147	0	-147	1,165	1,403	0	-1,403
0012	50	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0013	20	0	0	0	7	0	0	0	0	0	0	0	1	0	0	0	28	0	0	0
0014	138	164	0	-164	47	62	0	-62	0	0	0	0	19	27	0	-27	204	252	0	-252
Subtotal: *PS*	956	1,076	0	-1,076	364	405	0	-405	0	0	0	0	166	174	0	-174	1,486	1,655	0	-1,655
0020	27	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	27	35	0	-35
0030	24	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	24	27	0	-27
0031	44	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	44	72	0	-72
0032	17	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	17	14	0	-14
0034	31	17	0	-17	0	0	0	0	0	0	0	0	0	6	0	-6	31	23	0	-23
0040	108	140	0	-140	0	0	0	0	0	0	0	0	7	0	0	0	115	140	0	-140
0041	1,969	2,017	0	-2,017	2,890	3,083	0	-3,083	0	0	0	0	97	100	0	-100	4,956	5,200	0	-5,200
0050	10,865	11,247	0	-11,247	2,145	2,272	0	-2,272	9	0	0	0	0	0	0	0	13,019	13,519	0	-13,519
0070	99	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	99	102	0	-102
Subtotal: *NPS*	13,184	13,671	0	-13,671	5,036	5,355	0	-5,355	9	0	0	0	103	106	0	-106	18,332	19,132	0	-19,132
Total 9000	14,140	14,747	0	-14,747	5,399	5,760	0	-5,760	9	0	0	0	270	280	0	-280	19,818	20,787	0	-20,787

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 9900	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total Budget	14,146	14,747	0	-14,747	5,399	5,760	0	-5,760	9	0	0	0	270	280	0	-280	19,824	20,787	0	-20,787

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

BY0 District of Columbia Office on Aging

9000 D.C. OFFICE ON AGING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	748	912	0	-912	0	0	0	0	748	912	0	-912
0012	50	0	0	0	0	0	0	0	50	0	0	0
0013	20	0	0	0	0	0	0	0	20	0	0	0
0014	138	164	0	-164	0	0	0	0	138	164	0	-164
Subtotal: *PS*	956	1,076	0	-1,076	0	0	0	0	956	1,076	0	-1,076
0020	27	35	0	-35	0	0	0	0	27	35	0	-35
0030	24	27	0	-27	0	0	0	0	24	27	0	-27
0031	44	72	0	-72	0	0	0	0	44	72	0	-72
0032	17	14	0	-14	0	0	0	0	17	14	0	-14
0034	31	17	0	-17	0	0	0	0	31	17	0	-17
0040	108	140	0	-140	0	0	0	0	108	140	0	-140
0041	1,969	2,017	0	-2,017	0	0	0	0	1,969	2,017	0	-2,017
0050	10,865	11,247	0	-11,247	0	0	0	0	10,865	11,247	0	-11,247
0070	99	102	0	-102	0	0	0	0	99	102	0	-102
Subtotal: *NPS*	13,184	13,671	0	-13,671	0	0	0	0	13,184	13,671	0	-13,671
Total: 9000	14,140	14,747	0	-14,747	0	0	0	0	14,140	14,747	0	-14,747

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	6	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	6	0	0	0	0	0	0	0	6	0	0	0
Total: 9900	6	0	0	0	0	0	0	0	6	0	0	0
Total Budget	14,146	14,747	0	-14,747	0	0	0	0	14,146	14,747	0	-14,747

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

BY0 District of Columbia Office on Aging

9100 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	935	935	0	0	343	343	0	0	0	0	0	0	147	147	0	0	1,426	1,426
0014	0	0	140	140	0	0	62	62	0	0	0	0	0	0	27	27	0	0	229	229
Subtotal: *PS*	0	0	1,076	1,076	0	0	405	405	0	0	0	0	0	0	174	174	0	0	1,655	1,655
0020	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
0030	0	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	191
0031	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0032	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0033	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0034	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
0070	0	0	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102
Subtotal: *NPS*	0	0	553	553	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	553
Total 9100	0	0	1,629	1,629	0	0	405	405	0	0	0	0	0	0	174	174	0	0	2,208	2,208

9200 CONSUMER INFO.,ASSIST'& OUTREACH

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0050	0	0	1,450	1,450	0	0	570	570	0	0	0	0	0	0	0	0	0	0	2,020	2,020
Subtotal: *NPS*	0	0	1,450	1,450	0	0	570	570	0	0	0	0	0	0	106	106	0	0	2,126	2,126
Total 9200	0	0	1,450	1,450	0	0	570	570	0	0	0	0	0	0	106	106	0	0	2,126	2,126

9300 INHOME & CONTINUING CARE PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	1,171	1,171	0	0	1,032	1,032	0	0	0	0	0	0	0	0	0	0	2,203	2,203
0050	0	0	3,200	3,200	0	0	846	846	0	0	0	0	0	0	0	0	0	0	4,047	4,047
Subtotal: *NPS*	0	0	4,371	4,371	0	0	1,879	1,879	0	0	0	0	0	0	0	0	0	0	6,250	6,250
Total 9300	0	0	4,371	4,371	0	0	1,879	1,879	0	0	0	0	0	0	0	0	0	0	6,250	6,250

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

BY0 District of Columbia Office on Aging

9400 COMMUNITY BASED SUPPORT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	878	878	0	0	2,050	2,050	0	0	0	0	0	0	0	0	0	0	2,928	2,928
0050	0	0	6,600	6,600	0	0	765	765	0	0	0	0	0	0	0	0	0	0	7,364	7,364
Subtotal: *NPS*	0	0	7,477	7,477	0	0	2,815	2,815	0	0	0	0	0	0	0	0	0	0	10,292	10,292
Total 9400	0	0	7,477	7,477	0	0	2,815	2,815	0	0	0	0	0	0	0	0	0	0	10,292	10,292
Total Budget	0	0	14,927	14,927	0	0	5,669	5,669	0	0	0	0	0	0	280	280	0	0	20,876	20,876

BY0 District of Columbia Office on Aging

9100 AMP-PERSONNEL COSTS ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	935	935	0	0	0	0	0	0	935	935
0014	0	0	140	140	0	0	0	0	0	0	140	140
Subtotal: *PS*	0	0	1,076	1,076	0	0	0	0	0	0	1,076	1,076
0020	0	0	52	52	0	0	0	0	0	0	52	52
0030	0	0	191	191	0	0	0	0	0	0	191	191
0031	0	0	32	32	0	0	0	0	0	0	32	32
0032	0	0	50	50	0	0	0	0	0	0	50	50
0033	0	0	16	16	0	0	0	0	0	0	16	16
0034	0	0	22	22	0	0	0	0	0	0	22	22
0040	0	0	88	88	0	0	0	0	0	0	88	88
0070	0	0	102	102	0	0	0	0	0	0	102	102
Subtotal: *NPS*	0	0	553	553	0	0	0	0	0	0	553	553
Total: 9100	0	0	1,629	1,629	0	0	0	0	0	0	1,629	1,629

9200 EMPLOYMENT SERVICES ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	1,450	1,450	0	0	0	0	0	0	1,450	1,450
Subtotal: *NPS*	0	0	1,450	1,450	0	0	0	0	0	0	1,450	1,450
Total: 9200	0	0	1,450	1,450	0	0	0	0	0	0	1,450	1,450

9300 INHOME & DAYCARE SERVICES ACTIVITIES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	1,171	1,171	0	0	0	0	0	0	1,171	1,171
0050	0	0	3,200	3,200	0	0	0	0	0	0	3,200	3,200
Subtotal: *NPS*	0	0	4,371	4,371	0	0	0	0	0	0	4,371	4,371
Total: 9300	0	0	4,371	4,371	0	0	0	0	0	0	4,371	4,371

BY0 District of Columbia Office on Aging

9400 COMMUNITY SERVICES ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	878	878	0	0	0	0	0	0	878	878
0050	0	0	6,600	6,600	0	0	0	0	0	0	6,600	6,600
Subtotal: *NPS*	0	0	7,477	7,477	0	0	0	0	0	0	7,477	7,477
Total: 9400	0	0	7,477	7,477	0	0	0	0	0	0	7,477	7,477
Total Budget	0	0	14,927	14,927	0	0	0	0	0	0	14,927	14,927

BY0 District of Columbia Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	748	912	935	23	271	343	343	0	0	0	0	0	146	147	147	0	1,165	1,403	1,426	23
0012	50	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0013	20	0	0	0	7	0	0	0	0	0	0	0	1	0	0	0	28	0	0	0
0014	138	164	140	-23	47	62	62	0	0	0	0	0	19	27	27	0	204	252	229	-23
Subtotal: *PS*	956	1,076	1,076	0	364	405	405	0	0	0	0	0	166	174	174	0	1,486	1,655	1,655	0
0020	27	35	52	17	0	0	0	0	0	0	0	0	0	0	0	0	27	35	52	17
0030	24	27	191	164	0	0	0	0	0	0	0	0	0	0	0	0	24	27	191	164
0031	44	72	32	-39	0	0	0	0	0	0	0	0	0	0	0	0	44	72	32	-39
0032	17	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	17	14	50	36
0033	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0034	31	17	22	5	0	0	0	0	0	0	0	0	0	6	0	-6	31	23	22	-1
0040	108	140	88	-52	0	0	0	0	0	0	0	0	7	0	6	6	115	140	94	-46
0041	1,969	2,017	2,049	32	2,890	3,083	3,083	0	0	0	0	0	97	100	100	0	4,956	5,200	5,232	32
0050	10,871	11,247	11,250	2	2,145	2,272	2,181	-91	9	0	0	0	0	0	0	0	13,025	13,519	13,430	-89
0070	99	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	99	102	102	0
Subtotal: *NPS*	13,190	13,671	13,851	180	5,036	5,355	5,263	-91	9	0	0	0	103	106	106	0	18,338	19,132	19,221	89
Total Budget	14,146	14,747	14,927	180	5,399	5,760	5,669	-91	9	0	0	0	270	280	280	0	19,824	20,787	20,876	89

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	16	14	14	0	6	9	9	0	0	0	0	0	1	3	3	0	23	26	26	0
0012	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	17	14	14	0	7	9	9	0	0	0	0	0	1	3	3	0	25	26	26	0

BY0 District of Columbia Office on Aging

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	748	912	935	23	0	0	0	0	748	912	935	23
0012	50	0	0	0	0	0	0	0	50	0	0	0
0013	20	0	0	0	0	0	0	0	20	0	0	0
0014	138	164	140	-23	0	0	0	0	138	164	140	-23
Subtotal: *PS*	956	1,076	1,076	0	0	0	0	0	956	1,076	1,076	0
0020	27	35	52	17	0	0	0	0	27	35	52	17
0030	24	27	191	164	0	0	0	0	24	27	191	164
0031	44	72	32	-39	0	0	0	0	44	72	32	-39
0032	17	14	50	36	0	0	0	0	17	14	50	36
0033	0	0	16	16	0	0	0	0	0	0	16	16
0034	31	17	22	5	0	0	0	0	31	17	22	5
0040	108	140	88	-52	0	0	0	0	108	140	88	-52
0041	1,969	2,017	2,049	32	0	0	0	0	1,969	2,017	2,049	32
0050	10,871	11,247	11,250	2	0	0	0	0	10,871	11,247	11,250	2
0070	99	102	102	0	0	0	0	0	99	102	102	0
Subtotal: *NPS*	13,190	13,671	13,851	180	0	0	0	0	13,190	13,671	13,851	180
Total Budget	14,146	14,747	14,927	180	0	0	0	0	14,146	14,747	14,927	180

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	16	14	14	0	0	0	0	0	16	14	14	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	14	14	0	0	0	0	0	17	14	14	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

BY0 District of Columbia Office on Aging

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$14,927	14.00
	Subtotal: Local Fund			**$14,927**	**14.00**
Subtotal: General Fund				**$14,927**	**14.00**
Federal Resources					
	Federal Grant				
		3B1320	SUPPORT SERVICES	$1,356	0.00
		3C1712	CONGREGATE MEALS	$1,770	0.00
		3C1713	HOME BOUND MEALS	$752	0.00
		3E1719	FAMILY CAREGIVERS PROGRAM	$564	0.00
		3F1717	PREVENTIVE HEALTH	$105	0.00
		7A1715	OMBUDSMAN ACTIVITY	$47	0.00
		7B1716	ELDER ABUSE PREVENTION	$24	0.00
		ADMIN1	ADMIN SVCS	$405	9.00
		HHICAP	HLTH INS. COUNSEL	$85	0.00
		USDA00	USDA/NUTRITION	$560	0.00
	Subtotal: Federal Grant			**$5,669**	**9.00**
Subtotal: Federal Resources				**$5,669**	**9.00**
Intra-District Funds					
	Intra-District Fund				
		0701	WIAP PROJECT-INTRA DISTRICT	$280	3.00
	Subtotal: Intra-District Fund			**$280**	**3.00**
Subtotal: Intra-District Funds				**$280**	**3.00**
Total: Gross Funds				**$20,876**	**26.00**