

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES												
	AGENCY MANAGEMENT SERVICES	1000										
	AMP-PERSONNEL COSTS ACTIVITY	1010	2,390	1,667	2,652	984	1,933	0	1,933	719	0	0
	AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	133	216	0	-216	0	0	0	0	0	0
	AMP-PROPERTY MANAGEMENT	1030	342	68	0	-68	0	0	0	0	0	0
	AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	473	1,061	992	-69	992	0	992	0	0	0
	AMP-FINANCIAL SERVICES ACTIVITY	1050	0	148	0	-148	0	0	0	0	0	0
	AMP- LANGUAGE ACCESS	1087	0	10	10	0	10	0	10	0	0	0
	AMP-PERFORMANCE MANAGEMENT ACTIVITY	1090	0	697	0	-697	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES			3,339	3,867	3,653	-213	2,934	0	2,934	719	0	0
CONSUMER INFO.,ASSISTANCE & OUTREACH												
	ACTIVITY:EMPLOYMENT SERVICES	9205	290	315	315	0	315	0	315	0	0	0
	ACTIVITY: SPECIAL EVENTS	9215	223	223	223	0	223	0	223	0	0	0
	ACTIVITY: TRAINING & EDUCATION	9220	2,136	1,501	1,534	33	219	0	219	289	0	1,025
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH			2,648	2,039	2,071	33	757	0	757	289	0	1,025
INHOME & CONTINUING CARE PROGRAM												
	ACTIVITY: INHOME & DAYCARE SERVICES	9325	6,574	6,120	5,810	-310	4,221	0	4,221	1,589	0	0
	ACTIVITY: CAREGIVERS SUPPORT	9330	703	787	787	0	8	0	8	779	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM			7,276	6,907	6,597	-310	4,228	0	4,228	2,368	0	0
COMMUNITY BASED SUPPORT PROGRAM												
	ACTIVITY:HEALTH PROM. & WELLNESS	9440	2,291	2,266	4,336	2,069	2,301	0	2,301	1,809	0	226
	ACTIVITY:COMMUNITY SERVICES	9450	9,268	7,871	7,598	-273	4,789	0	4,789	2,809	0	0
	ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	723	729	713	-16	713	0	713	0	0	0
	ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	478	478	478	0	346	0	346	131	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM			12,760	11,344	13,124	1,781	8,149	0	8,149	4,749	0	226
Total: D. C. Office on Aging			26,024	24,155	25,445	1,290	16,068	0	16,068	8,126	0	1,252

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,220	1,285	1,433	147	378	500	501	0	0	0	0	0	0	2	0	-2	1,598	1,788	1,933	146
0012	172	232	0	-232	26	80	80	0	0	0	0	0	0	0	0	0	199	312	80	-232
0014	223	317	342	25	96	124	138	14	0	0	0	0	0	0	0	0	319	442	480	38
Subtotal: PS	1,616	1,834	1,775	-59	500	705	719	14	0	0	0	0	0	2	0	-2	2,116	2,541	2,494	-47
0020	61	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	61	178	178	0
0030	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0031	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0032	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0033	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0034	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0035	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0040	256	449	273	-176	0	0	0	0	0	0	0	0	0	0	0	0	256	449	273	-176
0041	396	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	396	608	608	0
0070	172	90	100	10	0	0	0	0	0	0	0	0	0	0	0	0	172	90	100	10
Subtotal: NPS	1,224	1,326	1,160	-166	0	0	0	0	0	0	0	0	0	0	0	0	1,224	1,326	1,160	-166
Total 1000	2,839	3,160	2,934	-225	500	705	719	14	0	0	0	0	0	2	0	-2	3,339	3,867	3,653	-213

9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	391	595	557	-38	391	595	557	-38
0012	0	0	0	0	0	0	0	0	0	0	0	0	514	220	271	51	514	220	271	51
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	165	174	197	23	165	174	197	23
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	1,071	989	1,025	37	1,071	989	1,025	37
0020	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	5	0	0	0	5	1	1	0
0041	36	40	40	0	0	0	0	0	0	0	0	0	-1	0	0	0	34	40	40	0
0050	695	720	716	-4	25	289	289	0	0	0	0	0	799	0	0	0	1,519	1,009	1,006	-4
Subtotal: NPS	731	760	757	-4	25	289	289	0	0	0	0	0	821	0	0	0	1,577	1,050	1,046	-4
Total 9200	731	760	757	-4	25	289	289	0	0	0	0	0	1,892	989	1,025	37	2,648	2,039	2,071	33

9300 Inhome & Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	166	166	166	0	1,562	1,466	1,291	-175	0	0	0	0	0	0	0	0	1,728	1,632	1,457	-175
0050	4,221	4,197	4,062	-135	1,327	1,077	1,077	0	0	0	0	0	0	0	0	0	5,548	5,275	5,139	-135
Subtotal: NPS	4,388	4,363	4,228	-135	2,889	2,543	2,368	-175	0	0	0	0	0	0	0	0	7,276	6,907	6,597	-310

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 9300	4,388	4,363	4,228	-135	2,889	2,543	2,368	-175	0	0	0	0	0	0	0	0	7,276	6,907	6,597	-310
9400 Community Based Support Program																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	209	209	0	0	0	0	0	0	0	0	0	0	209	209
0012	0	0	0	0	76	0	556	556	0	0	0	0	0	0	0	0	76	0	556	556
0014	0	0	0	0	13	0	155	155	0	0	0	0	0	0	0	0	13	0	155	155
Subtotal: PS	0	0	0	0	89	0	920	920	0	0	0	0	0	0	0	0	89	0	920	920
0020	0	0	0	0	4	0	40	40	0	0	0	0	0	0	0	0	4	0	40	40
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	0	0	0	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0041	1,342	1,026	978	-48	2,834	2,629	2,620	-9	0	0	0	0	0	0	173	173	4,176	3,655	3,771	116
0050	7,331	6,856	7,171	315	1,152	833	1,143	310	0	0	0	0	0	0	53	53	8,484	7,689	8,368	679
Subtotal: NPS	8,680	7,882	8,149	267	3,990	3,462	3,830	368	0	0	0	0	0	0	226	226	12,670	11,344	12,205	861
Total 9400	8,680	7,882	8,149	267	4,079	3,462	4,749	1,287	0	0	0	0	0	0	226	226	12,760	11,344	13,124	1,781
Total budget	16,638	16,165	16,068	-98	7,493	6,999	8,126	1,127	0	0	0	0	1,892	991	1,252	261	26,024	24,155	25,445	1,290

FY 2012 Proposed Budget
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,220	1,285	1,433	147	0	0	0	0	0	0	0	0	1,220	1,285	1,433	147
0012	172	232	0	-232	0	0	0	0	0	0	0	0	172	232	0	-232
0014	223	317	342	25	0	0	0	0	0	0	0	0	223	317	342	25
Subtotal: PS	1,616	1,834	1,775	-59	0	0	0	0	0	0	0	0	1,616	1,834	1,775	-59
0020	61	178	178	0	0	0	0	0	0	0	0	0	61	178	178	0
0030	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0031	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0032	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0033	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0034	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0035	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0040	256	449	273	-176	0	0	0	0	0	0	0	0	256	449	273	-176
0041	396	608	608	0	0	0	0	0	0	0	0	0	396	608	608	0
0070	172	90	100	10	0	0	0	0	0	0	0	0	172	90	100	10
Subtotal: NPS	1,224	1,326	1,160	-166	0	0	0	0	0	0	0	0	1,224	1,326	1,160	-166
Total 1000	2,839	3,160	2,934	-225	0	0	0	0	0	0	0	0	2,839	3,160	2,934	-225

9200 Consumer Info., Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0041	36	40	40	0	0	0	0	0	0	0	0	0	36	40	40	0
0050	695	720	716	-4	0	0	0	0	0	0	0	0	695	720	716	-4
Subtotal: NPS	731	760	757	-4	0	0	0	0	0	0	0	0	731	760	757	-4
Total 9200	731	760	757	-4	0	0	0	0	0	0	0	0	731	760	757	-4

9300 Inhome & Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	166	166	166	0	0	0	0	0	0	0	0	0	166	166	166	0
0050	4,221	4,197	4,062	-135	0	0	0	0	0	0	0	0	4,221	4,197	4,062	-135
Subtotal: NPS	4,388	4,363	4,228	-135	0	0	0	0	0	0	0	0	4,388	4,363	4,228	-135

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 9300	4,388	4,363	4,228	-135	0	0	0	0	0	0	0	0	4,388	4,363	4,228	-135
9400 Community Based Support Program																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
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
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,342	1,026	978	-48	0	0	0	0	0	0	0	0	1,342	1,026	978	-48
0050	7,331	6,856	7,171	315	0	0	0	0	0	0	0	0	7,331	6,856	7,171	315
Subtotal: NPS	8,680	7,882	8,149	267	0	0	0	0	0	0	0	0	8,680	7,882	8,149	267
Total 9400	8,680	7,882	8,149	267	0	0	0	0	0	0	0	0	8,680	7,882	8,149	267
Total budget	16,638	16,165	16,068	-98	0	0	0	0	0	0	0	0	16,638	16,165	16,068	-98

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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BYO D. C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,220	1,285	1,433	147	378	500	709	209	0	0	0	0	391	596	557	-40	1,989	2,382	2,699	317
0012	172	232	0	-232	102	80	636	556	0	0	0	0	514	220	271	51	789	531	907	376
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	223	317	342	25	109	124	293	169	0	0	0	0	165	175	197	23	497	616	832	216
Subtotal: PS	1,616	1,834	1,775	-59	589	705	1,639	934	0	0	0	0	1,071	991	1,025	35	3,276	3,530	4,439	909
0020	61	178	178	0	4	0	40	40	0	0	0	0	9	0	0	0	74	178	218	40
0030	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0031	47	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	55	0	0	0
0032	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0033	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0034	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0035	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0040	256	450	274	-176	0	0	26	26	0	0	0	0	5	0	0	0	261	450	300	-150
0041	1,940	1,839	1,791	-48	4,396	4,095	3,911	-183	0	0	0	0	-1	0	173	173	6,334	5,934	5,875	-59
0050	12,248	11,774	11,949	176	2,504	2,200	2,510	310	0	0	0	0	799	310	53	53	15,551	13,973	14,513	540
0070	172	90	100	10	0	0	0	0	0	0	0	0	0	0	0	0	172	90	100	10
Subtotal: NPS	15,023	14,331	14,293	-38	6,904	6,295	6,488	193	0	0	0	0	821	0	226	226	22,747	20,626	21,007	381
Total budget	16,638	16,165	16,068	-98	7,493	6,999	8,126	1,127	0	0	0	0	1,892	991	1,252	261	26,024	24,155	25,445	1,290

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	17	16	18	2	7	7	10	4	0	0	0	0	0	9	8	-1	24	32	36	4
0012	3	4	0	-4	6	1	2	1	0	0	0	0	0	3	4	1	9	8	6	-2
Total FTEs	20	20	18	-2	13	8	12	4	0	0	0	0	0	12	12	0	33	40	42	2

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Program Summary by
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BYO D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,220	1,285	1,433	147	0	0	0	0	0	0	0	0	1,220	1,285	1,433	147
0012	172	232	0	-232	0	0	0	0	0	0	0	0	172	232	0	-232
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	223	317	342	25	0	0	0	0	0	0	0	0	223	317	342	25
Subtotal: PS	1,616	1,834	1,775	-59	0	0	0	0	0	0	0	0	1,616	1,834	1,775	-59
0020	61	178	178	0	0	0	0	0	0	0	0	0	61	178	178	0
0030	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0031	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0032	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0033	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0034	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0035	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0040	256	450	274	-176	0	0	0	0	0	0	0	0	256	450	274	-176
0041	1,940	1,839	1,791	-48	0	0	0	0	0	0	0	0	1,940	1,839	1,791	-48
0050	12,248	11,774	11,949	176	0	0	0	0	0	0	0	0	12,248	11,774	11,949	176
0070	172	90	100	10	0	0	0	0	0	0	0	0	172	90	100	10
Subtotal: NPS	15,023	14,331	14,293	-38	0	0	0	0	0	0	0	0	15,023	14,331	14,293	-38
Total budget	16,638	16,165	16,068	-98	0	0	0	0	0	0	0	0	16,638	16,165	16,068	-98

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	17	16	18	2	0	0	0	0	0	0	0	0	17	16	18	2
0012	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
Total FTEs	20	20	18	-2	0	0	0	0	0	0	0	0	20	20	18	-2

FY 2012 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	\$777	0.00
	3C1712	CONGREGATE MEALS	\$2,133	0.00
	3C1713	HOMEBOUND MEALS	\$1,036	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	\$849	0.00
	3F1717	PREVENTIVE HEALTH	\$214	0.00
	7A1715	OMBUDSMAN	\$74	0.00
	7B1716	ABUSE PREVENTION	\$26	0.00
	ADMIN1	ADMINISTRATIVE SERVICES	\$719	7.50
	ADRC10	STRENGTHENING DCOA/ADRC	\$516	4.00
	DCAACP	DC AWARENESS & CARE PROGRAM	\$264	0.00
	DCLRP1	DC LIFESPAN RESPITE	\$119	1.00
	DCOAAD	DCOA ALZH. DISEASE THERAPEUTIC ECTP	\$256	0.00
	NSIP01	NUTRITION SERVICES INCENTIVE PROGRAM	\$510	0.00
	OAADRC	STRENGTHENING DCOA/ADRC-THROUGH OCAP	\$500	0.00
	SHIP01	STATE HEALTH INSURANCE ASSISTANCE PROGRA	\$134	0.00
Subtotal: Federal Grant Fund			\$8,126	12.50
Subtotal: Federal Resources			\$8,126	12.50
General Fund				
Local Fund				
	APPR		\$16,068	17.50
Subtotal: Local Fund			\$16,068	17.50
Subtotal: General Fund			\$16,068	17.50
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$1,252	12.00
Subtotal: Intradistrict Funds			\$1,252	12.00
Subtotal: Intra-District Funds			\$1,252	12.00
Total: D. C. Office on Aging			\$25,445	42.00