FY 2005 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 FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DISTRICT OF COLUMBIA OFFICE ON AGING *Name*	BY0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
D.C. OFFICE ON AGING	**9000**										
GRANTS & MANAGEMENT MONITOR	9100	1,826	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	9200	2,614	0	0	0	0	0	0	0	0	0
IN HOME SERVICES	9300	6,195	0	0	0	0	0	0	0	0	0
CENTER & COMM. SERVICES	9400	9,787	0	0	0	0	0	0	0	0	0
Subtotal: D.C. OFFICE ON AGING		20,422	0	0	0	0	0	0	0	0	0
Total: District of Columbia Office on Aging		20,422	0	0	0	0	0	0	0	0	0

DISTRICT OF COLUMBIA OFFICE ON AGING Name	BY0 Code	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
AMP-PERSONNEL COSTS ACTIVITY	1010	0	84	74	-9	64	0	64	6	0	4
AMP-TRAINING & EMPLOYEE DEVL'P ACTIVIT	1015	0	63	105	42	95	0	95	0	0	11
AMP-CONTRACT & PROCUREMENT ACTIVITY	1020	0	83	85	1	65	0	65	16	0	4
AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	0	103	270	167	270	0	270	0	0	0
AMP-FINANCIAL SERVICES ACTIVITY	1050	0	408	450	42	387	0	387	62	0	0
AMP-RISK MANAGEMENT ACTIVITY	1055	0	83	55	-29	55	0	55	0	0	0
AMP- COMMUNICATION ACTIVITY	1080	0	123	295	173	196	0	196	60	0	40
AMP- CUSTOMERS SERVICE	1085	0	163	873	710	459	0	459	294	0	121
AMP-PERFORMANCE MANAGEMENT ACTIVIT	1090	0	739	139	-600	139	0	139	0	0	0
MANAGEMENT SERVICES ACTIVITY	1095	0	185	0	-185	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	2,034	2,346	312	1,729	0	1,729	439	0	178
CONSUMER INFO.,ASSISTANCE & OUTREACH	**9200**										
ACTIVITY:EMPLOYMENT SERVICES	9205	0	106	199	93	128	0	128	0	0	72
INFORMATION & ASSISTANCE ACTIVITY	9210	0	609	0	-609	0	0	0	0	0	0
SPECIAL EVENTS ACTIVITY	9215	0	500	0	-500	0	0	0	0	0	0
ACTIVITY: TRAINING & EDUCATION	9220	0	80	256	176	231	0	231	26	0	0
ACTIVITY: ADVOCACY/ELDER RIGHTS	9222	0	0	1,985	1,985	1,685	0	1,685	300	0	0
ADVOCACY ACTIVITY	9225	0	831	0	-831	0	0	0	0	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		0	2,126	2,441	315	2,043	0	2,043	326	0	72
INHOME & CONTINUING CARE PROGRAM	**9300**										
INHOME & DAYCARE SERVICES ACTIVITIES	9305	0	5,685	0	-5,685	0	0	0	0	0	0
CAREGIVERS SUPPORT ACTIVITY	9310	0	564	0	-564	0	0	0	0	0	0
ACTIVITY: INHOME & DAYCARE SERVICES	9325	0	0	8,681	8,681	6,460	0	6,460	2,221	0	0
ACTIVITY: CAREGIVERS SUPPORT	9330	0	0	716	716	26	0	26	691	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		0	6,250	9,398	3,148	6,486	0	6,486	2,912	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DISTRICT OF COLUMBIA OFFICE ON AGING *Name*	BY0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
COMMUNITY BASED SUPPORT PROGRAM	**9400**										
HEALTH PROMOTION & WELLNESS ACTIVITY	9405	0	3,605	0	-3,605	0	0	0	0	0	0
COMMUNITY SERVICES ACTIVITY	9415	0	4,088	0	-4,088	0	0	0	0	0	0
SUPPORTIVE RESIDENTIAL FACIL'TY ACTIVIT	9420	0	2,600	0	-2,600	0	0	0	0	0	0
ACTIVITY:HEALTH PROM. & WELLNESS	9440	0	0	993	993	993	0	993	0	0	0
ACTIVITY:COMMUNITY SERVICES	9450	0	0	5,484	5,484	3,075	0	3,075	2,409	0	0
ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	0	0	479	479	413	0	413	66	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		0	10,292	6,957	-3,336	4,482	0	4,482	2,475	0	0
Total: District of Columbia Office on Aging		0	20,702	21,141	439	14,740	0	14,740	6,151	0	250

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	774	0	0	0	269	0	0	0	0	0	0	0	147	0	0	0	1,189	0	0	0
0012	33	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	13	0	0	0	10	0	0	0	0	0	0	0	1	0	0	0	25	0	0	0
0014	139	0	0	0	54	0	0	0	0	0	0	0	18	0	0	0	211	0	0	0
Subtotal: *PS*	959	0	0	0	405	0	0	0	0	0	0	0	166	0	0	0	1,531	0	0	0
0020	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0030	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0031	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0032	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0033	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	111	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	115	0	0	0
0041	1,851	0	0	0	3,185	0	0	0	0	0	0	0	106	0	0	0	5,142	0	0	0
0050	10,908	0	0	0	2,516	0	0	0	0	0	0	0	0	0	0	0	13,424	0	0	0
0070	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: *NPS*	13,081	0	0	0	5,701	0	0	0	0	0	0	0	110	0	0	0	18,891	0	0	0
Total 9000	14,040	0	0	0	6,106	0	0	0	0	0	0	0	276	0	0	0	20,422	0	0	0
Total Budget	14,040	0	0	0	6,106	0	0	0	0	0	0	0	276	0	0	0	20,422	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	774	0	0	0	0	0	0	0	774	0	0	0
0012	33	0	0	0	0	0	0	0	33	0	0	0
0013	13	0	0	0	0	0	0	0	13	0	0	0
0014	139	0	0	0	0	0	0	0	139	0	0	0
Subtotal: *PS*	959	0	0	0	0	0	0	0	959	0	0	0
0020	23	0	0	0	0	0	0	0	23	0	0	0
0030	27	0	0	0	0	0	0	0	27	0	0	0
0031	36	0	0	0	0	0	0	0	36	0	0	0
0032	20	0	0	0	0	0	0	0	20	0	0	0
0033	2	0	0	0	0	0	0	0	2	0	0	0
0034	19	0	0	0	0	0	0	0	19	0	0	0
0040	111	0	0	0	0	0	0	0	111	0	0	0
0041	1,851	0	0	0	0	0	0	0	1,851	0	0	0
0050	10,908	0	0	0	0	0	0	0	10,908	0	0	0
0070	83	0	0	0	0	0	0	0	83	0	0	0
Subtotal: *NPS*	13,081	0	0	0	0	0	0	0	13,081	0	0	0
Total: 9000	14,040	0	0	0	0	0	0	0	14,040	0	0	0
Total Budget	14,040	0	0	0	0	0	0	0	14,040	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05"

BY0 District of Columbia Office on Aging

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	935	930	-6	0	343	364	20	0	0	0	0	0	147	154	7	0	1,426	1,447	21
0014	0	140	134	-6	0	62	75	13	0	0	0	0	0	27	25	-2	0	229	234	5
Subtotal: *PS*	0	1,076	1,064	-12	0	405	439	33	0	0	0	0	0	174	178	5	0	1,655	1,681	26
0020	0	52	48	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	52	48	-4
0030	0	27	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	27	30	3
0031	0	23	35	12	0	0	0	0	0	0	0	0	0	0	0	0	0	23	35	12
0032	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0033	0	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	1
0034	0	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	22	24	2
0035	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0040	0	88	194	106	0	0	0	0	0	0	0	0	0	0	0	0	0	88	194	106
0041	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130
0070	0	102	151	49	0	0	0	0	0	0	0	0	0	0	0	0	0	102	151	49
Subtotal: *NPS*	0	379	665	286	0	0	0	0	0	0	0	0	0	0	0	0	0	379	665	286
Total 1000	0	1,455	1,729	274	0	405	439	33	0	0	0	0	0	174	178	5	0	2,034	2,346	312

9200 CONSUMER INFO.,ASSISTANCE & OUTREACH

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	-5	0	6	1	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	100	71	-30	0	100	71	-30
0050	0	1,450	2,043	593	0	570	326	-244	0	0	0	0	0	0	0	0	0	2,020	2,369	349
Subtotal: *NPS*	0	1,450	2,043	593	0	570	326	-244	0	0	0	0	0	106	72	-35	0	2,126	2,441	315
Total 9200	0	1,450	2,043	593	0	570	326	-244	0	0	0	0	0	106	72	-35	0	2,126	2,441	315

BY0 District of Columbia Office on Aging

9300 INHOME & CONTINUING CARE PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	0	1,171	695	-476	0	1,032	1,198	166	0	0	0	0	0	0	0	0	0	2,203	1,893	-310
0050	0	3,200	5,791	2,590	0	846	1,714	867	0	0	0	0	0	0	0	0	0	4,047	7,504	3,458
Subtotal: *NPS*	0	4,371	6,486	2,115	0	1,879	2,912	1,033	0	0	0	0	0	0	0	0	0	6,250	9,398	3,148
Total 9300	0	4,371	6,486	2,115	0	1,879	2,912	1,033	0	0	0	0	0	0	0	0	0	6,250	9,398	3,148

9400 COMMUNITY BASED SUPPORT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	0	878	895	18	0	2,050	1,781	-269	0	0	0	0	0	0	0	0	0	2,928	2,677	-252
0050	0	6,600	3,586	-3,013	0	765	694	-71	0	0	0	0	0	0	0	0	0	7,364	4,280	-3,084
Subtotal: *NPS*	0	7,477	4,482	-2,996	0	2,815	2,475	-340	0	0	0	0	0	0	0	0	0	10,292	6,957	-3,336
Total 9400	0	7,477	4,482	-2,996	0	2,815	2,475	-340	0	0	0	0	0	0	0	0	0	10,292	6,957	-3,336
Total Budget	0	14,753	14,740	-14	0	5,669	6,151	483	0	0	0	0	0	280	250	-30	0	20,702	21,141	439

BY0 District of Columbia Office on Aging

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	935	930	-6	0	0	0	0	0	935	930	-6
0014	0	140	134	-6	0	0	0	0	0	140	134	-6
Subtotal: *PS*	0	1,076	1,064	-12	0	0	0	0	0	1,076	1,064	-12
0020	0	52	48	-4	0	0	0	0	0	52	48	-4
0030	0	27	30	3	0	0	0	0	0	27	30	3
0031	0	23	35	12	0	0	0	0	0	23	35	12
0032	0	50	0	-50	0	0	0	0	0	50	0	-50
0033	0	16	17	1	0	0	0	0	0	16	17	1
0034	0	22	24	2	0	0	0	0	0	22	24	2
0035	0	0	36	36	0	0	0	0	0	0	36	36
0040	0	88	194	106	0	0	0	0	0	88	194	106
0041	0	0	130	130	0	0	0	0	0	0	130	130
0070	0	102	151	49	0	0	0	0	0	102	151	49
Subtotal: *NPS*	0	379	665	286	0	0	0	0	0	379	665	286
Total: 1000	0	1,455	1,729	274	0	0	0	0	0	1,455	1,729	274

9200 CONSUMER INFO.,ASSISTANCE & OUTREACH

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
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	1,450	2,043	593	0	0	0	0	0	1,450	2,043	593
Subtotal: *NPS*	0	1,450	2,043	593	0	0	0	0	0	1,450	2,043	593
Total: 9200	0	1,450	2,043	593	0	0	0	0	0	1,450	2,043	593

BY0 District of Columbia Office on Aging

9300 INHOME & CONTINUING CARE PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	0	1,171	695	-476	0	0	0	0	0	1,171	695	-476
0050	0	3,200	5,791	2,590	0	0	0	0	0	3,200	5,791	2,590
Subtotal: *NPS*	0	4,371	6,486	2,115	0	0	0	0	0	4,371	6,486	2,115
Total: 9300	0	4,371	6,486	2,115	0	0	0	0	0	4,371	6,486	2,115

9400 COMMUNITY BASED SUPPORT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	0	878	895	18	0	0	0	0	0	878	895	18
0050	0	6,600	3,586	-3,013	0	0	0	0	0	6,600	3,586	-3,013
Subtotal: *NPS*	0	7,477	4,482	-2,996	0	0	0	0	0	7,477	4,482	-2,996
Total: 9400	0	7,477	4,482	-2,996	0	0	0	0	0	7,477	4,482	-2,996
Total Budget	0	14,753	14,740	-14	0	0	0	0	0	14,753	14,740	-14

BY0 District of Columbia Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	774	935	930	-6	269	343	364	20	0	0	0	0	147	147	154	7	1,189	1,426	1,447	21
0012	33	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	13	0	0	0	10	0	0	0	0	0	0	0	1	0	0	0	25	0	0	0
0014	139	140	134	-6	54	62	75	13	0	0	0	0	18	27	25	-2	211	229	234	5
Subtotal: *PS*	959	1,076	1,064	-12	405	405	439	33	0	0	0	0	166	174	178	5	1,531	1,655	1,681	26
0020	23	52	48	-4	0	0	0	0	0	0	0	0	0	0	0	0	23	52	48	-4
0030	27	27	30	3	0	0	0	0	0	0	0	0	0	0	0	0	27	27	30	3
0031	36	23	35	12	0	0	0	0	0	0	0	0	0	0	0	0	36	23	35	12
0032	20	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	20	50	0	-50
0033	2	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	2	16	17	1
0034	19	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	19	22	24	2
0035	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0040	111	88	194	106	0	0	0	0	0	0	0	0	4	6	1	-5	115	94	195	101
0041	1,851	2,049	1,720	-328	3,185	3,083	2,979	-103	0	0	0	0	106	100	71	-30	5,142	5,232	4,770	-461
0050	10,908	11,250	11,420	170	2,516	2,181	2,733	553	0	0	0	0	0	0	0	0	13,424	13,430	14,153	723
0070	83	102	151	49	0	0	0	0	0	0	0	0	0	0	0	0	83	102	151	49
Subtotal: *NPS*	13,081	13,677	13,676	-2	5,701	5,263	5,713	449	0	0	0	0	110	106	72	-35	18,891	19,047	19,460	413
Total Budget	14,040	14,753	14,740	-14	6,106	5,669	6,151	483	0	0	0	0	276	280	250	-30	20,422	20,702	21,141	439

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	17	14	14	0	4	9	9	0	0	0	0	0	1	3	3	2	22	26	26	0
0012	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	14	14	0	5	9	9	0	0	0	0	0	1	3	3	2	23	26	26	0

BY0 District of Columbia Office on Aging

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	774	935	930	-6	0	0	0	0	774	935	930	-6
0012	33	0	0	0	0	0	0	0	33	0	0	0
0013	13	0	0	0	0	0	0	0	13	0	0	0
0014	139	140	134	-6	0	0	0	0	139	140	134	-6
Subtotal: *PS*	959	1,076	1,064	-12	0	0	0	0	959	1,076	1,064	-12
0020	23	52	48	-4	0	0	0	0	23	52	48	-4
0030	27	27	30	3	0	0	0	0	27	27	30	3
0031	36	23	35	12	0	0	0	0	36	23	35	12
0032	20	50	0	-50	0	0	0	0	20	50	0	-50
0033	2	16	17	1	0	0	0	0	2	16	17	1
0034	19	22	24	2	0	0	0	0	19	22	24	2
0035	0	0	36	36	0	0	0	0	0	0	36	36
0040	111	88	194	106	0	0	0	0	111	88	194	106
0041	1,851	2,049	1,720	-328	0	0	0	0	1,851	2,049	1,720	-328
0050	10,908	11,250	11,420	170	0	0	0	0	10,908	11,250	11,420	170
0070	83	102	151	49	0	0	0	0	83	102	151	49
Subtotal: *NPS*	13,081	13,677	13,676	-2	0	0	0	0	13,081	13,677	13,676	-2
Total Budget	14,040	14,753	14,740	-14	0	0	0	0	14,040	14,753	14,740	-14

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	17	14	14	0	0	0	0	0	17	14	14	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	17	14	14	0	0	0	0	0	17	14	14	0

FY 2005 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		$14,740	14.00
	Subtotal: Local Fund			**$14,740**	**14.00**
Subtotal: General Fund				**$14,740**	**14.00**
Federal Resources					
	Federal Grant				
		3B1320	SUPPORT SERVICES	$1,747	0.00
		3C1712	CONGREGATE MEALS	$1,479	0.00
		3C1713	HOME BOUND MEALS	$896	0.00
		3E1719	FAMILY CAREGIVERS PROGRAM	$701	0.00
		3F1717	PREVENTIVE HEALTH	$108	0.00
		7A1715	OMBUDSMAN ACTIVITY	$66	0.00
		7B1716	ELDER ABUSE PREVENTION	$26	0.00
		ADMIN1	ADMIN SVCS	$439	9.00
		HHICAP	HLTH INS. COUNSEL	$85	0.00
		USDA00	USDA/NUTRITION	$605	0.00
	Subtotal: Federal Grant			**$6,151**	**9.00**
Subtotal: Federal Resources				**$6,151**	**9.00**
Intra-District Funds					
	Intra-District Fund				
		0701	WIAP PROJECT-INTRA DISTRICT	$250	3.00
	Subtotal: Intra-District Fund			**$250**	**3.00**
Subtotal: Intra-District Funds				**$250**	**3.00**
Total: Gross Funds				**$21,141**	**26.00**