
Office of Community Affairs

www.oco.eom.dc.gov

Telephone: 202-442-8150

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$0	\$0	\$0	N/A

The Office of Community Affairs has been absorbed into the Office of the Mayor.

Summary of Services

In FY 2011, the Office of Community Affairs was absorbed into the Office of the Mayor as part of the Fiscal Year 2011 Supplemental Budget Support Act of 2010, which represents the amended version of the FY 2011 Proposed Budget and Financial Plan published July 1, 2010. All property, records, unexpended balances, and other funds available to the agency were transferred to the Office of the Mayor. No appropriation for the Office of Community Affairs is included in the FY 2013 Proposed Budget. The proposed programs and services for FY 2013 are shown in the Office of the Mayor's budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table RP0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table RP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	2,678	0	0	0	0	N/A
Total for General Fund	2,678	0	0	0	0	N/A
Gross Funds	2,678	0	0	0	0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table RP0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table RP0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	271	0.0	0.0	0.0	0.0	N/A
Total for General Fund	271	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	271	0.0	0.0	0.0	0.0	N/A

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table RP0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table RP0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	1,580	0	0	0	0	N/A
12 - Regular Pay - Other	168	0	0	0	0	N/A
13 - Additional Gross Pay	34	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	340	0	0	0	0	N/A
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	2,123	0	0	0	0	N/A
20 - Supplies and Materials	40	0	0	0	0	N/A
30 - Energy, Comm. and Building Rentals	180	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	45	0	0	0	0	N/A
33 - Janitorial Services	13	0	0	0	0	N/A
34 - Security Services	5	0	0	0	0	N/A
35 - Occupancy Fixed Costs	7	0	0	0	0	N/A
40 - Other Services and Charges	165	0	0	0	0	N/A
41 - Contractual Services - Other	91	0	0	0	0	N/A
70 - Equipment and Equipment Rental	7	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	555	0	0	0	0	N/A
Gross Funds	2,678	0	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the Office of the Mayor's budget chapter for a description of activities related to the functions of the Office of Community Affairs.

Program Structure Change

The Office of Community Affairs has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Budget Changes

In FY 2011, the programs, activities, funding and functions of the Office of Community Affairs were transferred to the Office of the Mayor pursuant to the amended version of the FY 2011 proposed budget.

