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# Serve DC

[www.serve.dc.gov](http://www.serve.dc.gov)

Telephone: 202-727-7925

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

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Serve DC, the Mayor's Office on Volunteerism and the District of Columbia's Commission on National and Community Service, has been absorbed into the Office of the Mayor.

In FY 2011, Serve DC 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 Serve DC 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 RS0-1 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 RS0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	355	0	0	0	0	N/A
<b>Total for General Fund</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Federal Resources</b>						
Federal Grant Funds	3,087	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>3,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Private Funds</b>						
Private Donations	5	0	0	0	0	N/A
<b>Total for Private Funds</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	453	0	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

\*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 RS0-2 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 RS0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	2.4	0.0	0.0	0.0	0.0	N/A
<b>Total for General Fund</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	6.0	0.0	0.0	0.0	0.0	N/A
<b>Total for Federal Resources</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	0.8	0.0	0.0	0.0	0.0	N/A
<b>Total for Intra-District Funds</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table RS0-3 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 RS0-3**  
(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	319	0	0	0	0	N/A
12 - Regular Pay - Other	499	0	0	0	0	N/A
13 - Additional Gross Pay	7	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	154	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
20 - Supplies and Materials	20	0	0	0	0	N/A
30 - Energy, Comm. and Building Rentals	3	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	26	0	0	0	0	N/A
33 - Janitorial Services	11	0	0	0	0	N/A
34 - Security Services	12	0	0	0	0	N/A
35 - Occupancy Fixed Costs	18	0	0	0	0	N/A
40 - Other Services and Charges	186	0	0	0	0	N/A
50 - Subsidies and Transfers	2,627	0	0	0	0	N/A
70 - Equipment and Equipment Rental	17	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

\*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 Serve DC.

### Program Structure Change

Serve DC has no program structure changes in the FY 2013 proposed budget.

### FY 2013 Proposed Budget Changes

For FY 2011, the programs, activities, funding, and functions of Serve DC were transferred to the Office of the Mayor pursuant to the amended version of the FY 2011 proposed budget.