

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of Community Affairs	Name	RPO 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 MGMT PROGRAM		1000										
PERSONNEL		1010	5	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	8	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	73	0	0	0	0	0	0	0	0	0
INFO TECH		1040	1	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT		1070	207	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT		1090	83	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM			376	0	0	0	0	0	0	0	0	0
CONSTITUENT AFFAIRS		2000										
OFFICE OF AFRICAN AFFAIRS		2001	193	0	0	0	0	0	0	0	0	0
COMMISSION FOR WOMEN		2002	183	0	0	0	0	0	0	0	0	0
LGBT		2003	188	0	0	0	0	0	0	0	0	0
YOUTH ADVISORY COUNCIL		2004	192	0	0	0	0	0	0	0	0	0
OFFICE OF EX-OFFENDER AFFAIRS		2005	421	0	0	0	0	0	0	0	0	0
Subtotal: CONSTITUENT AFFAIRS			1,177	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY RELATIONS & SERVICES		3000										
COMMUNITY RELATIONS & SERVICES		3001	1,125	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF COMMUNITY RELATIONS & SERVICES			1,125	0	0	0	0	0	0	0	0	0
Total: Office of Community Affairs			2,678	0	0	0	0	0	0	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RPO Office of Community Affairs

1000 Agency Mgmt 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	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: NPS	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	0	0	0
Total 1000	376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	0	0	0

2000 Constituent Affaris

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	779	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	964	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	964	0	0	0
0020	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
Total 2000	1,177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,177	0	0	0

3000 Office Of Community Relations & 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	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: PS	1,071	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,071	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 3000	1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,678	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RPO Office of Community Affairs

1000 Agency Mgmt 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	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: NPS	288	0	0	0	0	0	0	0	0	0	0	0	288	0	0	0
Total 1000	376	0	0	0	0	0	0	0	0	0	0	0	376	0	0	0

2000 Constituent Affaris

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	779	0	0	0	0	0	0	0	0	0	0	0	779	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	964	0	0	0	0	0	0	0	0	0	0	0	964	0	0	0
0020	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
Total 2000	1,177	0	0	0	0	0	0	0	0	0	0	0	1,177	0	0	0

3000 Office Of Community Relations & 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	725	0	0	0	0	0	0	0	0	0	0	0	725	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: PS	1,071	0	0	0	0	0	0	0	0	0	0	0	1,071	0	0	0
0020	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

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 3000	1,125	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	2,678	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RPO Office of Community Affairs

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	1,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,580	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,123	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	555	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,678	0	0	0

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	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RPO Office of Community Affairs

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	1,580	0	0	0	0	0	0	0	0	0	0	0	1,580	0	0	0
0012	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	340	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,123	0	0	0	0	0	0	0	0	0	0	0	2,123	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0030	180	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0031	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0041	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	555	0	0	0	0	0	0	0	0	0	0	0	555	0	0	0
Total budget	2,678	0	0	0	0	0	0	0	0	0	0	0	2,678	0	0	0

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	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0