

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Advisory Neighborhood Commissions Name	DXO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	185	216	225	9	225	0	225	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		185	216	225	9	225	0	225	0	0	0
ANCS	2000										
ANCS	0200	559	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		559	678	678	0	678	0	678	0	0	0
Total: Advisory Neighborhood Commissions		744	894	902	9	902	0	902	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	148	148	151	3	0	0	0	0	0	0	0	0	0	0	0	0	148	148	151	3
0012	10	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: PS	181	214	219	6	0	0	0	0	0	0	0	0	0	0	0	0	181	214	219	6
0020	3	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	3	2	5	3
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	4	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	4	2	5	3
Total 1000	185	216	225	9	0	0	0	0	0	0	0	0	0	0	0	0	185	216	225	9

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: NPS	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Total 2000	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Total budget	744	894	902	9	0	0	0	0	0	0	0	0	0	0	0	0	744	894	902	9

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	148	148	151	3	0	0	0	0	0	0	0	0	148	148	151	3
0012	10	27	27	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: PS	181	214	219	6	0	0	0	0	0	0	0	0	181	214	219	6
0020	3	2	5	3	0	0	0	0	0	0	0	0	3	2	5	3
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	4	2	5	3	0	0	0	0	0	0	0	0	4	2	5	3
Total 1000	185	216	225	9	0	0	0	0	0	0	0	0	185	216	225	9

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: NPS	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Total 2000	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Total budget	744	894	902	9	0	0	0	0	0	0	0	0	744	894	902	9

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Program Summary by  
Comptroller Source Group

Schedule  
41

DXO Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	148	148	151	3	0	0	0	0	0	0	0	0	0	0	0	0	148	148	151	3
0012	10	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: PS	181	214	219	6	0	0	0	0	0	0	0	0	0	0	0	0	181	214	219	6
0020	3	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	3	2	5	3
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: NPS	563	680	683	3	0	0	0	0	0	0	0	0	0	0	0	0	563	680	683	3
Total budget	744	894	902	9	0	0	0	0	0	0	0	0	0	0	0	0	744	894	902	9

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

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Program Summary by  
Comptroller Source Group

Schedule  
41G

DXO Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	148	148	151	3	0	0	0	0	0	0	0	0	148	148	151	3
0012	10	27	27	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: PS	181	214	219	6	0	0	0	0	0	0	0	0	181	214	219	6
0020	3	2	5	3	0	0	0	0	0	0	0	0	3	2	5	3
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: NPS	563	680	683	3	0	0	0	0	0	0	0	0	563	680	683	3
Total budget	744	894	902	9	0	0	0	0	0	0	0	0	744	894	902	9

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

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DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$902	2.50
Subtotal: Local Fund			\$902	2.50
Subtotal: General Fund			\$902	2.50
Total: Advisory Neighborhood Commissions			\$902	2.50