

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Advisory Neighborhood Commissions Name	DX0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
COMMUNICATIONS	1080	4	23	56	52	-5	52	0	52	0	0	0
CUSTOMER SERVICES	1085	335	357	644	779	135	779	0	779	0	0	0
Subtotal: AGENCY MANAGEMENT		340	380	700	831	130	831	0	831	0	0	0
ANCS	2000											
ANCS	0200	627	596	800	800	0	800	0	800	0	0	0
Subtotal: ANCS		627	596	800	800	0	800	0	800	0	0	0
Total: Office of Advisory Neighborhood Commissions		966	976	1,500	1,630	130	1,630	0	1,630	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DX0 Office of Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: PS	334	356	459	559	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	356	459	559	100
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	6	24	241	272	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	24	241	272	30
Total 1000	340	380	700	831	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	380	700	831	130

2000 Ancs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Subtotal: NPS	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total 2000	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total budget	966	976	1,500	1,630	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	966	976	1,500	1,630	130

**FY 2021 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DXO Office of Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: PS	334	356	459	559	100	0	0	0	0	0	0	0	0	0	0	334	356	459	559	100
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	6	24	241	272	30	0	0	0	0	0	0	0	0	0	0	6	24	241	272	30
Total 1000	340	380	700	831	130	0	0	0	0	0	0	0	0	0	0	340	380	700	831	130

2000 Ancs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Subtotal: NPS	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total 2000	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
Total budget	966	976	1,500	1,630	130	0	0	0	0	0	0	0	0	0	0	966	976	1,500	1,630	130

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**Program Summary by
Comptroller Source Group**

Schedule
41

DX0 Office of Advisory Neighborhood Commissions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: PS	334	356	459	559	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	356	459	559	100
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	633	620	1,041	1,071	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	620	1,041	1,071	30
Total budget	966	976	1,500	1,630	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	966	976	1,500	1,630	130

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-1
0011	3	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	5	2
Total FTEs	4	4	4	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	6	1

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**Program Summary by
Comptroller Source Group**

Schedule
41G

DX0 Office of Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	188	259	285	449	164	0	0	0	0	0	0	0	0	0	0	188	259	285	449	164
0012	96	42	113	36	-77	0	0	0	0	0	0	0	0	0	0	96	42	113	36	-77
0014	50	56	61	74	13	0	0	0	0	0	0	0	0	0	0	50	56	61	74	13
Subtotal: PS	334	356	459	559	100	0	0	0	0	0	0	0	0	0	0	334	356	459	559	100
0020	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0
0040	4	20	238	269	30	0	0	0	0	0	0	0	0	0	0	4	20	238	269	30
0050	627	596	800	800	0	0	0	0	0	0	0	0	0	0	0	627	596	800	800	0
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	633	620	1,041	1,071	30	0	0	0	0	0	0	0	0	0	0	633	620	1,041	1,071	30
Total budget	966	976	1,500	1,630	130	0	0	0	0	0	0	0	0	0	0	966	976	1,500	1,630	130

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-1
0011	3	3	3	5	2	0	0	0	0	0	0	0	0	0	0	3	3	3	5	2
Total FTEs	4	4	4	6	1	0	0	0	0	0	0	0	0	0	0	4	4	4	6	1

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**Agency Summary
by Revenue Source**

Schedule

80

DX0 Office of Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,630	5.50
Subtotal: Local Fund			\$1,630	5.50
Subtotal: General Fund			\$1,630	5.50
Total: Office of Advisory Neighborhood Commissions			\$1,630	5.50