(Dollars in Thousands)

DX0-ADVISORY NEIGHBORHOOD COMMISSIONS (DX0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AMP001-ACCOUNT MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0
AMP003-COMMUNICATIONS	10	2	22	22	0	22	0	22	0	0	0	0
AMP006-CUSTOMER EXPERIENCE	1,353	1,477	1,594	1,837	242	1,837	0	1,837	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	**1,363**	**1,479**	**1,616**	**1,859**	**242**	**1,859**	**0**	**1,859**	**0**	**0**	**0**	**0**
O05801-ADVISORY NEIGHBORHOOD COMMISSIONS	835	1,203	916	916	0	916	0	916	0	0	0	0
Subtotal: GO0058-ADVISORY NEIGHBORHOOD COMMISSIONS	**835**	**1,203**	**916**	**916**	**0**	**916**	**0**	**916**	**0**	**0**	**0**	**0**
Total: ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)	**2,198**	**2,682**	**2,532**	**2,775**	**242**	**2,775**	**0**	**2,775**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

DX0-ADVISORY NEIGHBORHOOD COMMISSIONS (DX0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: O4901-OFFICE OF ADVISORY NEIGHBORHOOD COMMISSION (DX0)	**2,198**	**2,682**	**2,532**	**2,775**	**242**	**9.2**	**9.2**	**9.5**	**9.5**	**0.0**
50298-AGENCY ADMINISTRATION (DX0)	1,363	1,388	1,351	1,646	295	9.2	9.2	9.5	9.5	0.0
50299-ANC OPERATION (DX0)	835	1,295	1,181	1,129	-52	0.0	0.0	0.0	0.0	0.0
Total: ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)	**2,198**	**2,682**	**2,532**	**2,775**	**242**	**9.2**	**9.2**	**9.5**	**9.5**	**0.0**

(Dollars in Thousands)

DX0-ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	867	912	991	1,034	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	912	991	1,034	43
701200C-CONTINUING FULL TIME - OTHERS	42	42	42	33	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	42	33	-9
701300C-ADDITIONAL GROSS PAY	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	213	250	241	259	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	250	241	259	18
700000A-PERSONNEL SERVICES	1,122	1,222	1,274	1,326	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,122	1,222	1,274	1,326	52
711100C-SUPPLIES & MATERIALS	19	25	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	25	20	20	0
712100C-ENERGY COMM & BLDG RENTALS	13	5	6	249	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	6	249	243
713100C-OTHER SERVICES & CHARGES	126	27	91	97	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	27	91	97	6
713200C-CONTRACTUAL SERVICES - OTHER	74	3	14	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	3	14	8	-6
717100C-PURCHASES EQUIPMENT & MACHINERY	9	197	212	160	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	197	212	160	-52
710000A-NON-PERSONNEL SERVICES	241	257	342	533	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	257	342	533	191
Total AMP000	**1,363**	**1,479**	**1,616**	**1,859**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,363**	**1,479**	**1,616**	**1,859**	**242**
GO0058-ADVISORY NEIGHBORHOOD COMMISSIONS																														
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	835	937	916	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	835	937	916	916	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
710000A-NON-PERSONNEL SERVICES	835	1,203	916	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	835	1,203	916	916	0
Total GO0058	**835**	**1,203**	**916**	**916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**835**	**1,203**	**916**	**916**	**0**
Total budget	**2,198**	**2,682**	**2,532**	**2,775**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,198**	**2,682**	**2,532**	**2,775**	**242**

(Dollars in Thousands)

DX0-ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	867	912	991	1,034	43	0	0	0	0	0	0	0	0	0	0	867	912	991	1,034	43
701200C-CONTINUING FULL TIME - OTHERS	42	42	42	33	-9	0	0	0	0	0	0	0	0	0	0	42	42	42	33	-9
701300C-ADDITIONAL GROSS PAY	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	213	250	241	259	18	0	0	0	0	0	0	0	0	0	0	213	250	241	259	18
700000A-PERSONNEL SERVICES	1,122	1,222	1,274	1,326	52	0	0	0	0	0	0	0	0	0	0	1,122	1,222	1,274	1,326	52
711100C-SUPPLIES & MATERIALS	19	25	20	20	0	0	0	0	0	0	0	0	0	0	0	19	25	20	20	0
712100C-ENERGY COMM & BLDG RENTALS	13	5	6	249	243	0	0	0	0	0	0	0	0	0	0	13	5	6	249	243
713100C-OTHER SERVICES & CHARGES	126	27	91	97	6	0	0	0	0	0	0	0	0	0	0	126	27	91	97	6
713200C-CONTRACTUAL SERVICES - OTHER	74	3	14	8	-6	0	0	0	0	0	0	0	0	0	0	74	3	14	8	-6
717100C-PURCHASES EQUIPMENT & MACHINERY	9	197	212	160	-52	0	0	0	0	0	0	0	0	0	0	9	197	212	160	-52
710000A-NON-PERSONNEL SERVICES	241	257	342	533	191	0	0	0	0	0	0	0	0	0	0	241	257	342	533	191
Total P_AMP000	**1,363**	**1,479**	**1,616**	**1,859**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,363**	**1,479**	**1,616**	**1,859**	**242**
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	835	937	916	916	0	0	0	0	0	0	0	0	0	0	0	835	937	916	916	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
710000A-NON-PERSONNEL SERVICES	835	1,203	916	916	0	0	0	0	0	0	0	0	0	0	0	835	1,203	916	916	0
Total P_GO0058	**835**	**1,203**	**916**	**916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**835**	**1,203**	**916**	**916**	**0**
Total Budget	**2,198**	**2,682**	**2,532**	**2,775**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,198**	**2,682**	**2,532**	**2,775**	**242**

(Dollars in Thousands)

DX0-ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	867	912	991	1,034	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	912	991	1,034	43
701200C-CONTINUING FULL TIME - OTHERS	42	42	42	33	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	42	33	-9
701300C-ADDITIONAL GROSS PAY	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	213	250	241	259	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	250	241	259	18
700000A-PERSONNEL SERVICES	**1,122**	**1,222**	**1,274**	**1,326**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,122**	**1,222**	**1,274**	**1,326**	**52**
711100C-SUPPLIES & MATERIALS	19	25	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	25	20	20	0
712100C-ENERGY COMM & BLDG RENTALS	13	5	6	249	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	6	249	243
713100C-OTHER SERVICES & CHARGES	126	27	91	97	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	27	91	97	6
713200C-CONTRACTUAL SERVICES - OTHER	74	3	14	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	3	14	8	-6
714100C-GOVERNMENT SUBSIDIES & GRANTS	835	937	916	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	835	937	916	916	0
717100C-PURCHASES EQUIPMENT & MACHINERY	9	463	212	160	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	463	212	160	-52
710000A-NON-PERSONNEL SERVICES	**1,076**	**1,460**	**1,258**	**1,449**	**191**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,076**	**1,460**	**1,258**	**1,449**	**191**
Total Budget	**2,198**	**2,682**	**2,532**	**2,775**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,198**	**2,682**	**2,532**	**2,775**	**242**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	9	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	9	0
FTE-CONTINUING PART TIME	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**9**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**10**	**10**	**0**

(Dollars in Thousands)

DX0-ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	867	912	991	1,034	43	0	0	0	0	0	0	0	0	0	0	867	912	991	1,034	43
701200C-CONTINUING FULL TIME - OTHERS	42	42	42	33	-9	0	0	0	0	0	0	0	0	0	0	42	42	42	33	-9
701300C-ADDITIONAL GROSS PAY	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	213	250	241	259	18	0	0	0	0	0	0	0	0	0	0	213	250	241	259	18
700000A-PERSONNEL SERVICES	1,122	1,222	1,274	1,326	52	0	0	0	0	0	0	0	0	0	0	1,122	1,222	1,274	1,326	52
711100C-SUPPLIES & MATERIALS	19	25	20	20	0	0	0	0	0	0	0	0	0	0	0	19	25	20	20	0
712100C-ENERGY COMM & BLDG RENTALS	13	5	6	249	243	0	0	0	0	0	0	0	0	0	0	13	5	6	249	243
713100C-OTHER SERVICES & CHARGES	126	27	91	97	6	0	0	0	0	0	0	0	0	0	0	126	27	91	97	6
713200C-CONTRACTUAL SERVICES - OTHER	74	3	14	8	-6	0	0	0	0	0	0	0	0	0	0	74	3	14	8	-6
714100C-GOVERNMENT SUBSIDIES & GRANTS	835	937	916	916	0	0	0	0	0	0	0	0	0	0	0	835	937	916	916	0
717100C-PURCHASES EQUIPMENT & MACHINERY	9	463	212	160	-52	0	0	0	0	0	0	0	0	0	0	9	463	212	160	-52
710000A-NON-PERSONNEL SERVICES	1,076	1,460	1,258	1,449	191	0	0	0	0	0	0	0	0	0	0	1,076	1,460	1,258	1,449	191
Total budget	**2,198**	**2,682**	**2,532**	**2,775**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,198**	**2,682**	**2,532**	**2,775**	**242**

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTES				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	9	9	9	9	0	0	0	0	0	0	0	0	0	0	0	9	9	9	9	0
FTE-CONTINUING PART TIME	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**9**	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**10**	**10**	**0**

(Dollars in Thousands)

DX0-ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010201	TECHNICAL SUPPORT & ASSISTANCE FUND	$1,129	0.00
	FD_1010001	LOCAL FUNDS	$1,646	9.50
Subtotal: Local Fund			$2,775	9.50
Total: ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)			$2,775	9.50