

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
COMMUNICATIONS	1080	0	0	6	6	6	0	6	0	0	0
CUSTOMER SERVICES	1085	215	246	243	-3	243	0	243	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>215</b>	<b>246</b>	<b>249</b>	<b>3</b>	<b>249</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ANCS</b>	<b>2000</b>										
ANCS	0200	646	678	678	0	678	0	678	0	0	0
<b>Subtotal: ANCS</b>		<b>646</b>	<b>678</b>	<b>678</b>	<b>0</b>	<b>678</b>	<b>0</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Advisory Neighborhood Commissions</b>		<b>861</b>	<b>924</b>	<b>927</b>	<b>3</b>	<b>927</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	0	0	0	0	26	46	31	-15
<b>Subtotal: PS</b>	<b>212</b>	<b>239</b>	<b>234</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>239</b>	<b>234</b>	<b>-5</b>
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	<b>3</b>	<b>7</b>	<b>15</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>7</b>	<b>15</b>	<b>8</b>
<b>Total 1000</b>	<b>215</b>	<b>246</b>	<b>249</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>246</b>	<b>249</b>	<b>3</b>

**2000 Ancs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	646	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	646	678	678	0
<b>Subtotal: NPS</b>	<b>646</b>	<b>678</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>678</b>	<b>678</b>	<b>0</b>
<b>Total 2000</b>	<b>646</b>	<b>678</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>678</b>	<b>678</b>	<b>0</b>
<b>Total budget</b>	<b>861</b>	<b>924</b>	<b>927</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861</b>	<b>924</b>	<b>927</b>	<b>3</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	26	46	31	-15
<b>Subtotal: PS</b>	212	239	234	-5	0	0	0	0	0	0	0	0	212	239	234	-5
0020	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	2	8	6
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	3	7	15	8	0	0	0	0	0	0	0	0	3	7	15	8
<b>Total 1000</b>	215	246	249	3	0	0	0	0	0	0	0	0	215	246	249	3

**2000 Ancs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
<b>Subtotal: NPS</b>	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
<b>Total 2000</b>	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
<b>Total budget</b>	861	924	927	3	0	0	0	0	0	0	0	0	861	924	927	3

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**DX0 Advisory Neighborhood Commissions**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	0	0	0	0	26	46	31	-15
<b>Subtotal: PS</b>	<b>212</b>	<b>239</b>	<b>234</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>239</b>	<b>234</b>	<b>-5</b>
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6
0050	646	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	646	678	678	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	<b>649</b>	<b>685</b>	<b>693</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>685</b>	<b>693</b>	<b>8</b>
<b>Total budget</b>	<b>861</b>	<b>924</b>	<b>927</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861</b>	<b>924</b>	<b>927</b>	<b>3</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**DX0 Advisory Neighborhood Commissions**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	26	46	31	-15
<b>Subtotal: PS</b>	<b>212</b>	<b>239</b>	<b>234</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>239</b>	<b>234</b>	<b>-5</b>
0020	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	2	8	6
0050	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	<b>649</b>	<b>685</b>	<b>693</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>685</b>	<b>693</b>	<b>8</b>
<b>Total budget</b>	<b>861</b>	<b>924</b>	<b>927</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861</b>	<b>924</b>	<b>927</b>	<b>3</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**DX0 Advisory Neighborhood Commissions**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$927	2.50
<b>Subtotal: Local Fund</b>			<b>\$927</b>	<b>2.50</b>
<b>Subtotal: General Fund</b>			<b>\$927</b>	<b>2.50</b>
<b>Total: Advisory Neighborhood Commissions</b>			<b>\$927</b>	<b>2.50</b>