

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Advisory Neighborhood Commissions Name	DX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
COMMUNICATIONS	1080	0	6	4	-2	4	0	4	0	0	0
CUSTOMER SERVICES	1085	234	275	346	71	346	0	346	0	0	0
Subtotal: AGENCY MANAGEMENT		234	281	349	68	349	0	349	0	0	0
ANCS	2000										
ANCS	0200	554	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		554	678	678	0	678	0	678	0	0	0
Total: Advisory Neighborhood Commissions		788	959	1,027	68	1,027	0	1,027	0	0	0

**FY 2018 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	233	245	333	88	0	0	0	0	0	0	0	0	0	0	0	0	233	245	333	88
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	1	36	16	-20	0	0	0	0	0	0	0	0	0	0	0	0	1	36	16	-20
Total 1000	234	281	349	68	0	0	0	0	0	0	0	0	0	0	0	0	234	281	349	68

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: NPS	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Total 2000	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Total budget	788	959	1,027	68	0	0	0	0	0	0	0	0	0	0	0	0	788	959	1,027	68

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	233	245	333	88	0	0	0	0	0	0	0	0	233	245	333	88
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	1	36	16	-20	0	0	0	0	0	0	0	0	1	36	16	-20
Total 1000	234	281	349	68	0	0	0	0	0	0	0	0	234	281	349	68

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: NPS	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Total 2000	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Total budget	788	959	1,027	68	0	0	0	0	0	0	0	0	788	959	1,027	68

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	233	245	333	88	0	0	0	0	0	0	0	0	0	0	0	0	233	245	333	88
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0050	554	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: NPS	555	714	694	-20	0	0	0	0	0	0	0	0	0	0	0	0	555	714	694	-20
Total budget	788	959	1,027	68	0	0	0	0	0	0	0	0	0	0	0	0	788	959	1,027	68

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	3	2	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	4	1

**FY 2018 Proposed Budget
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(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	173	180	253	73	0	0	0	0	0	0	0	0	173	180	253	73
0012	32	32	33	1	0	0	0	0	0	0	0	0	32	32	33	1
0014	28	32	47	14	0	0	0	0	0	0	0	0	28	32	47	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	233	245	333	88	0	0	0	0	0	0	0	0	233	245	333	88
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	0	6	11	5	0	0	0	0	0	0	0	0	0	6	11	5
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0050	554	678	678	0	0	0	0	0	0	0	0	0	554	678	678	0
Subtotal: NPS	555	714	694	-20	0	0	0	0	0	0	0	0	555	714	694	-20
Total budget	788	959	1,027	68	0	0	0	0	0	0	0	0	788	959	1,027	68

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	3	2	4	1	0	0	0	0	0	0	0	0	3	2	4	1

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**Agency Summary
by Revenue Source**

Schedule

80

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,027	3.50
Subtotal: Local Fund			\$1,027	3.50
Subtotal: General Fund			\$1,027	3.50
Total: Advisory Neighborhood Commissions			\$1,027	3.50