

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
COMMUNICATIONS	1080	3	4	20	56	37	56	0	56	0	0	0
CUSTOMER SERVICES	1085	239	335	448	644	196	644	0	644	0	0	0
Subtotal: AGENCY MANAGEMENT		241	340	468	700	232	700	0	700	0	0	0
ANCS	2000											
ANCS	0200	609	627	678	800	122	800	0	800	0	0	0
Subtotal: ANCS		609	627	678	800	122	800	0	800	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Advisory Neighborhood Commissions		851	966	1,146	1,500	354	1,500	0	1,500	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	334	436	459	23
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	3	6	32	241	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	32	241	209
Total 1000	241	340	468	700	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	340	468	700	232

2000 Ancs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Total 2000	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	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
Subtotal: PS	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
Total 9960	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
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354

**FY 2020 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	0	238	334	436	459	23
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	3	6	32	241	209	0	0	0	0	0	0	0	0	0	0	3	6	32	241	209
Total 1000	241	340	468	700	232	0	0	0	0	0	0	0	0	0	0	241	340	468	700	232

2000 Ancs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Total 2000	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	334	436	459	23
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	613	633	710	1,041	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	633	710	1,041	331
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1
0011	2	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	3	-1
Total FTEs	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	177	188	347	285	-62	0	0	0	0	0	0	0	0	0	0	177	188	347	285	-62
0012	32	96	34	113	79	0	0	0	0	0	0	0	0	0	0	32	96	34	113	79
0014	29	50	55	61	6	0	0	0	0	0	0	0	0	0	0	29	50	55	61	6
Subtotal: PS	238	334	436	459	23	0	0	0	0	0	0	0	0	0	238	334	436	459	23	
0020	0	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	3	4	27	238	211	0	0	0	0	0	0	0	0	0	0	3	4	27	238	211
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0050	609	627	678	800	122	0	0	0	0	0	0	0	0	0	0	609	627	678	800	122
Subtotal: NPS	613	633	710	1,041	331	0	0	0	0	0	0	0	0	0	613	633	710	1,041	331	
Total budget	851	966	1,146	1,500	354	0	0	0	0	0	0	0	0	0	851	966	1,146	1,500	354	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1
0011	2	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	2	3	4	3	-1
Total FTEs	2	4	4	4	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0	

**FY 2020 Proposed Budget
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(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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,500	4.50
Subtotal: Local Fund			\$1,500	4.50
Subtotal: General Fund			\$1,500	4.50
Total: Advisory Neighborhood Commissions			\$1,500	4.50