

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
LEGAL	1060	-1	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	16	27	52	72	20	72	0	72	0	0	0
CUSTOMER SERVICES	1085	397	546	1,060	1,588	527	1,588	0	1,588	0	0	0
Subtotal: AGENCY MANAGEMENT		412	573	1,112	1,659	548	1,659	0	1,659	0	0	0
ANCS	2000											
ANCS	0200	741	782	800	916	116	916	0	916	0	0	0
Subtotal: ANCS		741	782	800	916	116	916	0	916	0	0	0
Total: Office of Advisory Neighborhood Commissions		1,154	1,355	1,912	2,575	664	2,575	0	2,575	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	297	376	446	811	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	376	446	811	365
0012	35	78	36	39	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	78	36	39	4
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	62	85	93	163	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	85	93	163	71
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	396	540	574	1,014	439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	540	574	1,014	439
0020	1	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	6	3
0040	15	33	476	630	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	33	476	630	154
0050	0	0	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	-58
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	16	33	538	646	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	33	538	646	108
Total 1000	412	573	1,112	1,659	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	573	1,112	1,659	548

2000 Ancs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	741	782	800	916	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	741	782	800	916	116
Subtotal: NPS	741	782	800	916	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	741	782	800	916	116
Total 2000	741	782	800	916	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	741	782	800	916	116
Total budget	1,154	1,355	1,912	2,575	664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,355	1,912	2,575	664

**FY 2023 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DX0 Office of Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	297	376	446	811	365	0	0	0	0	0	0	0	0	0	0	297	376	446	811	365
0012	35	78	36	39	4	0	0	0	0	0	0	0	0	0	0	35	78	36	39	4
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	62	85	93	163	71	0	0	0	0	0	0	0	0	0	0	62	85	93	163	71
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	396	540	574	1,014	439	0	0	0	0	0	0	0	0	0	396	540	574	1,014	439	
0020	1	0	3	6	3	0	0	0	0	0	0	0	0	0	0	1	0	3	6	3
0040	15	33	476	630	154	0	0	0	0	0	0	0	0	0	0	15	33	476	630	154
0050	0	0	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	58	0	-58
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	16	33	538	646	108	0	0	0	0	0	0	0	0	0	16	33	538	646	108	
Total 1000	412	573	1,112	1,659	548	0	0	0	0	0	0	0	0	0	412	573	1,112	1,659	548	

2000 Ancs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	741	782	800	916	116	0	0	0	0	0	0	0	0	0	0	741	782	800	916	116
Subtotal: NPS	741	782	800	916	116	0	0	0	0	0	0	0	0	0	741	782	800	916	116	
Total 2000	741	782	800	916	116	0	0	0	0	0	0	0	0	0	741	782	800	916	116	
Total budget	1,154	1,355	1,912	2,575	664	0	0	0	0	0	0	0	0	0	1,154	1,355	1,912	2,575	664	

**FY 2023 Approved Budget
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	297	376	446	811	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	376	446	811	365
0012	35	78	36	39	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	78	36	39	4
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	62	85	93	163	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	85	93	163	71
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	396	540	574	1,014	439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	540	574	1,014	439
0020	1	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	6	3
0040	15	33	476	630	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	33	476	630	154
0050	741	782	858	916	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	741	782	858	916	58
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	
Subtotal: NPS	757	815	1,337	1,562	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757	815	1,337	1,562	224
Total budget	1,154	1,355	1,912	2,575	664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,355	1,912	2,575	664

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	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
0011	2	5	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	9	4
Total FTEs	4	5	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	6	10	4

**FY 2023 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

DXO Office of Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	297	376	446	811	365	0	0	0	0	0	0	0	0	0	0	297	376	446	811	365
0012	35	78	36	39	4	0	0	0	0	0	0	0	0	0	0	35	78	36	39	4
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	62	85	93	163	71	0	0	0	0	0	0	0	0	0	0	62	85	93	163	71
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	396	540	574	1,014	439	0	0	0	0	0	0	0	0	0	0	396	540	574	1,014	439
0020	1	0	3	6	3	0	0	0	0	0	0	0	0	0	0	1	0	3	6	3
0040	15	33	476	630	154	0	0	0	0	0	0	0	0	0	0	15	33	476	630	154
0050	741	782	858	916	58	0	0	0	0	0	0	0	0	0	0	741	782	858	916	58
0070	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	757	815	1,337	1,562	224	0	0	0	0	0	0	0	0	0	0	757	815	1,337	1,562	224
Total budget	1,154	1,355	1,912	2,575	664	0	0	0	0	0	0	0	0	0	0	1,154	1,355	1,912	2,575	664

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	2	5	5	9	4	0	0	0	0	0	0	0	0	0	0	2	5	5	9	4
Total FTEs	4	5	6	10	4	0	0	0	0	0	0	0	0	0	0	4	5	6	10	4

**FY 2023 Approved Budget
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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	\$1,461	9.50
	1111	TECHNICAL SUPPORT & ASSISTANCE FUND	\$1,114	0.00
Subtotal: Local Fund			\$2,575	9.50
Subtotal: General Fund			\$2,575	9.50
Total: Office of Advisory Neighborhood Commissions			\$2,575	9.50