

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
COMMUNICATIONS	1080	27	22	72	125	53	125	0	125	0	0	0
CUSTOMER SERVICES	1085	546	704	1,588	1,492	-96	1,492	0	1,492	0	0	0
Subtotal: AGENCY MANAGEMENT		573	726	1,659	1,616	-43	1,616	0	1,616	0	0	0
ANCS	2000											
ANCS	0200	782	618	916	916	0	916	0	916	0	0	0
Subtotal: ANCS		782	618	916	916	0	916	0	916	0	0	0
Total: Office of Advisory Neighborhood Commissions		1,355	1,343	2,575	2,532	-43	2,532	0	2,532	0	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

DXO Office of Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	376	462	811	898	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	462	811	898	87
0012	78	51	39	42	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	51	39	42	3
0013	2	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	54	0	0	0
0014	85	94	163	183	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	94	163	183	20
Subtotal: PS	540	661	1,014	1,124	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	661	1,014	1,124	110
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
0040	33	37	630	368	-262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	37	630	368	-262
0041	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0070	0	26	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	10	10	0
Subtotal: NPS	33	65	646	493	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	65	646	493	-153
Total 1000	573	726	1,659	1,616	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	726	1,659	1,616	-43

2000 Ancs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	782	618	916	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0
Subtotal: NPS	782	618	916	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0
Total 2000	782	618	916	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0
Total budget	1,355	1,343	2,575	2,532	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,343	2,575	2,532	-43

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DXO Office of Advisory Neighborhood Commissions

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	376	462	811	898	87	0	0	0	0	0	0	0	0	0	0	376	462	811	898	87
0012	78	51	39	42	3	0	0	0	0	0	0	0	0	0	78	51	39	42	3	
0013	2	54	0	0	0	0	0	0	0	0	0	0	0	0	2	54	0	0	0	
0014	85	94	163	183	20	0	0	0	0	0	0	0	0	0	85	94	163	183	20	
Subtotal: PS	540	661	1,014	1,124	110	0	0	0	0	0	0	0	0	0	540	661	1,014	1,124	110	
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	1	6	6	6	0
0031	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	1	0	3	3	3
0040	33	37	630	368	-262	0	0	0	0	0	0	0	0	0	33	37	630	368	-262	
0041	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	106	106	
0070	0	26	10	10	0	0	0	0	0	0	0	0	0	0	0	26	10	10	0	
Subtotal: NPS	33	65	646	493	-153	0	0	0	0	0	0	0	0	0	33	65	646	493	-153	
Total 1000	573	726	1,659	1,616	-43	0	0	0	0	0	0	0	0	0	573	726	1,659	1,616	-43	

2000 Ancs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	782	618	916	916	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0	
Subtotal: NPS	782	618	916	916	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0	
Total 2000	782	618	916	916	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0	
Total budget	1,355	1,343	2,575	2,532	-43	0	0	0	0	0	0	0	0	0	1,355	1,343	2,575	2,532	-43	

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	376	462	811	898	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	462	811	898	87
0012	78	51	39	42	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	51	39	42	3
0013	2	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	54	0	0	0
0014	85	94	163	183	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	94	163	183	20
Subtotal: PS	540	661	1,014	1,124	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	661	1,014	1,124	110
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
0040	33	37	630	368	-262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	37	630	368	-262
0041	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0050	782	618	916	916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0
0070	0	26	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	10	10	0
Subtotal: NPS	815	682	1,562	1,409	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	682	1,562	1,409	-153
Total budget	1,355	1,343	2,575	2,532	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,343	2,575	2,532	-43

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5	5	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	9	9	0
0012	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 FTEs	5	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	10	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

DX0 Office of Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	376	462	811	898	87	0	0	0	0	0	0	0	0	0	0	376	462	811	898	87
0012	78	51	39	42	3	0	0	0	0	0	0	0	0	0	0	78	51	39	42	3
0013	2	54	0	0	0	0	0	0	0	0	0	0	0	0	2	54	0	0	0	0
0014	85	94	163	183	20	0	0	0	0	0	0	0	0	0	85	94	163	183	20	0
Subtotal: PS	540	661	1,014	1,124	110	0	0	0	0	0	0	0	0	0	540	661	1,014	1,124	110	0
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	1	6	6	6	0
0031	0	1	0	3	3	0	0	0	0	0	0	0	0	0	0	1	0	3	3	3
0040	33	37	630	368	-262	0	0	0	0	0	0	0	0	0	33	37	630	368	-262	0
0041	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	106	106	0
0050	782	618	916	916	0	0	0	0	0	0	0	0	0	0	782	618	916	916	0	0
0070	0	26	10	10	0	0	0	0	0	0	0	0	0	0	0	26	10	10	0	0
Subtotal: NPS	815	682	1,562	1,409	-153	0	0	0	0	0	0	0	0	0	815	682	1,562	1,409	-153	0
Total budget	1,355	1,343	2,575	2,532	-43	0	0	0	0	0	0	0	0	0	1,355	1,343	2,575	2,532	-43	0

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5	5	9	9	0	0	0	0	0	0	0	0	0	0	0	5	5	9	9	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	5	5	10	10	0	0	0	0	0	0	0	0	0	0	5	5	10	10	0	0

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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	\$1,385	9.50
	1111	TECHNICAL SUPPORT & ASSISTANCE FUND	\$1,147	0.00
Subtotal: Local Fund			\$2,532	9.50
Subtotal: General Fund			\$2,532	9.50
Total: Office of Advisory Neighborhood Commissions			\$2,532	9.50