

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	192	216	215	-1	215	0	215	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		192	216	215	-1	215	0	215	0	0	0
ANCS	2000										
ANCS	0200	851	785	754	-32	754	0	754	0	0	0
Subtotal: ANCS		851	785	754	-32	754	0	754	0	0	0
Total: Advisory Neighborhood Commissions		1,043	1,001	968	-33	968	0	968	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DXO Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	81	143	82	-61	0	0	0	0	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	17	7	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	17	7	-10
Total 1000	192	216	215	-1	0	0	0	0	0	0	0	0	0	0	0	0	192	216	215	-1

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
Subtotal: NPS	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
Total 2000	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,001	968	-33

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	81	143	82	-61	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	3	2	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	17	7	-10	0	0	0	0	0	0	0	0	10	17	7	-10
Total 1000	192	216	215	-1	0	0	0	0	0	0	0	0	192	216	215	-1

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0050	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
Subtotal: NPS	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
Total 2000	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	1,043	1,001	968	-33

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	81	143	82	-61	0	0	0	0	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0
0050	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	861	803	761	-42	0	0	0	0	0	0	0	0	0	0	0	0	861	803	761	-42
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,001	968	-33

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
0012	1	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	81	143	82	-61	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	3	2	0
0050	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	861	803	761	-42	0	0	0	0	0	0	0	0	861	803	761	-42
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	1,043	1,001	968	-33

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
0012	1	0	2	1	0	0	0	0	0	0	0	0	1	0	2	1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2011 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
General Fund				
Local Fund				
	APPR		\$968	2.50
Subtotal: Local Fund			\$968	2.50
Subtotal: General Fund			\$968	2.50
Total: Advisory Neighborhood Commissions			\$968	2.50