

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	164	212	212	0	212	0	212	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		164	212	212	0	212	0	212	0	0	0
ANCS	2000										
ANCS	0200	757	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		757	678	678	0	678	0	678	0	0	0
Total: Advisory Neighborhood Commissions		920	889	889	0	889	0	889	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	78	81	145	64	0	0	0	0	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: PS	159	204	208	3	0	0	0	0	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	5	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	7	4	-3
Total 1000	164	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	164	212	212	0

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: NPS	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Total 2000	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	0	0	0	0	920	889	889	0

FY 2012 Proposed Budget  
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	78	81	145	64	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: <i>PS</i>	159	204	208	3	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: <i>NPS</i>	5	7	4	-3	0	0	0	0	0	0	0	0	5	7	4	-3
Total 1000	164	212	212	0	0	0	0	0	0	0	0	0	164	212	212	0

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: <i>NPS</i>	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Total 2000	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	920	889	889	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	78	81	145	64	0	0	0	0	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: PS	159	204	208	3	0	0	0	0	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0050	757	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: NPS	761	685	682	-3	0	0	0	0	0	0	0	0	0	0	0	0	761	685	682	-3
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	0	0	0	0	920	889	889	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0012	1	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

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Program Summary by  
Comptroller Source Group

Schedule  
41G

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	78	81	145	64	0	0	0	0	0	0	0	0	78	81	145	64
0012	50	91	27	-64	0	0	0	0	0	0	0	0	50	91	27	-64
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	29	32	35	4	0	0	0	0	0	0	0	0	29	32	35	4
Subtotal: PS	159	204	208	3	0	0	0	0	0	0	0	0	159	204	208	3
0020	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0040	2	3	1	-2	0	0	0	0	0	0	0	0	2	3	1	-2
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0050	757	678	678	0	0	0	0	0	0	0	0	0	757	678	678	0
Subtotal: NPS	761	685	682	-3	0	0	0	0	0	0	0	0	761	685	682	-3
Total budget	920	889	889	0	0	0	0	0	0	0	0	0	920	889	889	0

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	1	2	0	-1	0	0	0	0	0	0	0	0	1	2	0	-1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

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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		\$889	2.50
Subtotal: Local Fund			\$889	2.50
Subtotal: General Fund			\$889	2.50
Total: Advisory Neighborhood Commissions			\$889	2.50