

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	188	212	216	4	216	0	216	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		188	212	216	4	216	0	216	0	0	0
ANCS	2000										
ANCS	0200	645	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		645	678	678	0	678	0	678	0	0	0
Total: Advisory Neighborhood Commissions		833	889	894	4	894	0	894	0	0	0

FY 2013 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	148	145	148	3	0	0	0	0	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	1	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	4	2	-2
Total 1000	188	212	216	4	0	0	0	0	0	0	0	0	0	0	0	0	188	212	216	4

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Total 2000	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	0	0	0	0	833	889	894	4

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	148	145	148	3	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	1	4	2	-2	0	0	0	0	0	0	0	0	1	4	2	-2
Total 1000	188	212	216	4	0	0	0	0	0	0	0	0	188	212	216	4

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Total 2000	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	833	889	894	4

FY 2013 Proposed Budget
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(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	148	145	148	3	0	0	0	0	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	645	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	682	680	-2	0	0	0	0	0	0	0	0	0	0	0	0	645	682	680	-2
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	0	0	0	0	833	889	894	4

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	148	145	148	3	0	0	0	0	0	0	0	0	148	145	148	3
0012	14	27	27	-1	0	0	0	0	0	0	0	0	14	27	27	-1
0014	25	35	39	4	0	0	0	0	0	0	0	0	25	35	39	4
Subtotal: PS	188	208	214	6	0	0	0	0	0	0	0	0	188	208	214	6
0020	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2	0
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	645	678	678	0	0	0	0	0	0	0	0	0	645	678	678	0
Subtotal: NPS	645	682	680	-2	0	0	0	0	0	0	0	0	645	682	680	-2
Total budget	833	889	894	4	0	0	0	0	0	0	0	0	833	889	894	4

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
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		\$894	2.50
Subtotal: Local Fund			\$894	2.50
Subtotal: General Fund			\$894	2.50
Total: Advisory Neighborhood Commissions			\$894	2.50