FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

ADVISORY NEIGHBORHOOD COMMISSIONS	DX0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
ADVISORY NEIGHBORHOOD COMMISSION (CC)	**1000**										
ADVISORY NEIGHBORHOOD COMMISSION (R	0100	765	773	773	0	773	0	773	0	0	0
Subtotal: ADVISORY NEIGHBORHOOD COMMISSION (CC		765	773	773	0	773	0	773	0	0	0
OFFICE OF THE ANC	**2000**										
OFFICE OF THE ANC	0200	77	107	107	0	107	0	107	0	0	0
Subtotal: OFFICE OF THE ANC		77	107	107	0	107	0	107	0	0	0
Total: Advisory Neighborhood Commissions		843	880	880	0	880	0	880	0	0	0

DX0 Advisory Neighborhood Commissions

1000 ADVISORY NEIGHBORHOOD COMMISSION (CC)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	765	773	773	0	0	0	0	0	0	0	0	0	0	0	0	0	765	773	773	0
Subtotal: *NPS*	765	773	773	0	0	0	0	0	0	0	0	0	0	0	0	0	765	773	773	0
Total 1000	765	773	773	0	0	0	0	0	0	0	0	0	0	0	0	0	765	773	773	0

2000 OFFICE OF THE ANC

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	56	58	59	2	0	0	0	0	0	0	0	0	0	0	0	0	56	58	59	2
0012	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	-2
0014	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *PS*	66	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	66	75	75	0
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	4	17	17	0
0041	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	12	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	12	31	31	0
Total 2000	77	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	77	107	107	0
Total Budget	843	880	880	0	0	0	0	0	0	0	0	0	0	0	0	0	843	880	880	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

DX0 Advisory Neighborhood Commissions

1000 ADVISORY NEIGHBORHOOD COMMISSION (CC)

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	765	0	0	0	0	0	0	0	765	0	0	0
Subtotal: *NPS*	765	0	0	0	0	0	0	0	765	0	0	0
Total: 1000	765	0	0	0	0	0	0	0	765	0	0	0

2000 OFFICE OF THE ANC

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	56	0	0	0	0	0	0	0	56	0	0	0
0014	9	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	66	0	0	0	0	0	0	0	66	0	0	0
0020	2	0	0	0	0	0	0	0	2	0	0	0
0040	4	0	0	0	0	0	0	0	4	0	0	0
0041	5	0	0	0	0	0	0	0	5	0	0	0
0070	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	12	0	0	0	0	0	0	0	12	0	0	0
Total: 2000	77	0	0	0	0	0	0	0	77	0	0	0
Total Budget	843	0	0	0	0	0	0	0	843	0	0	0

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	56	58	59	2	0	0	0	0	0	0	0	0	0	0	0	0	56	58	59	2
0012	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	-2
0014	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: *PS*	66	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	66	75	75	0
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	4	17	17	0
0041	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0050	765	773	773	0	0	0	0	0	0	0	0	0	0	0	0	0	765	773	773	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	777	804	804	0	0	0	0	0	0	0	0	0	0	0	0	0	777	804	804	0
Total Budget	843	880	880	0	0	0	0	0	0	0	0	0	0	0	0	0	843	880	880	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Total FTEs	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	0

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	56	58	59	2	0	0	0	0	56	58	59	2
0012	0	7	5	-2	0	0	0	0	0	7	5	-2
0014	9	10	10	0	0	0	0	0	9	10	10	0
Subtotal: *PS*	66	75	75	0	0	0	0	0	66	75	75	0
0020	2	4	4	0	0	0	0	0	2	4	4	0
0031	0	2	2	0	0	0	0	0	0	2	2	0
0040	4	17	17	0	0	0	0	0	4	17	17	0
0041	5	5	5	0	0	0	0	0	5	5	5	0
0050	765	773	773	0	0	0	0	0	765	773	773	0
0070	1	3	3	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	777	804	804	0	0	0	0	0	777	804	804	0
Total Budget	843	880	880	0	0	0	0	0	843	880	880	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1	1	1	0	0	0	0	0	1	1	1	0
0012	0	1	0	0	0	0	0	0	0	1	0	0
Total FTEs	1	2	1	0	0	0	0	0	1	2	1	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

DX0 Advisory Neighborhood Commissions

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$880	1.25
	Subtotal: Local Fund			**$880**	**1.25**
Subtotal: General Fund				**$880**	**1.25**
Total: Gross Funds				**$880**	**1.25**