

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Board of Elections	Name	DLO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
PERSONNEL		1010	420	533	346	-187	346	0	346	0	0	0
CONTRACTING AND PROCUREMENT		1020	139	105	141	36	141	0	141	0	0	0
PROPERTY MANAGEMENT		1030	50	45	5	-40	5	0	5	0	0	0
INFO TECH		1040	396	705	391	-314	391	0	391	0	0	0
LEGAL		1060	425	434	446	12	446	0	446	0	0	0
FLEET MANAGEMENT		1070	0	27	28	1	28	0	28	0	0	0
COMMUNICATION		1080	120	125	0	-125	0	0	0	0	0	0
CUSTOMER SERVICE		1085	252	238	250	12	250	0	250	0	0	0
PERFORMANCE MGMT		1090	252	201	335	135	335	0	335	0	0	0
			577	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			2,630	2,412	1,942	-471	1,942	0	1,942	0	0	0
BOARD OF SUPERVISORS		3000										
BOS OPERATIONS		3001	6	61	43	-18	43	0	43	0	0	0
Subtotal: BOARD OF SUPERVISORS			6	61	43	-18	43	0	43	0	0	0
ELECTION OPERATIONS		4000										
VOTER REGISTRATION		4001	389	288	776	488	776	0	776	0	0	0
VOTER SERVICES		4002	479	412	515	103	515	0	515	0	0	0
ELECTION ADMINISTRATION		4003	9	27	0	-27	0	0	0	0	0	0
ELECTION OPERATIONS		4004	2,369	2,761	3,340	579	3,340	0	3,340	0	0	0
Subtotal: ELECTION OPERATIONS			3,246	3,489	4,630	1,142	4,630	0	4,630	0	0	0
Total: Board of Elections			5,882	5,962	6,615	653	6,615	0	6,615	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DL0 Board of Elections

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,426	1,846	1,473	-373	28	0	0	0	0	0	0	0	0	0	0	0	1,454	1,846	1,473	-373
0012	194	51	30	-21	165	0	0	0	0	0	0	0	0	0	0	0	359	51	30	-21
0013	27	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	287	448	370	-78	18	0	0	0	0	0	0	0	0	0	0	0	305	448	370	-78
0015	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: PS	2,002	2,345	1,873	-472	242	0	0	0	0	0	0	0	0	0	0	0	2,244	2,345	1,873	-472
0040	18	47	48	1	245	0	0	0	0	0	0	0	0	0	0	0	264	47	48	1
0041	0	0	0	0	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0070	33	20	20	0	-39	0	0	0	0	0	0	0	0	0	0	0	-7	20	20	0
Subtotal: NPS	51	67	69	2	335	0	0	0	0	0	0	0	0	0	0	0	386	67	69	2
Total 1000	2,054	2,412	1,942	-471	577	0	0	0	0	0	0	0	0	0	0	0	2,630	2,412	1,942	-471

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0014	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: PS	6	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	18	0	-18
0040	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43	0
Subtotal: NPS	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43	0
Total 3000	6	61	43	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	61	43	-18

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	631	672	906	234	0	0	0	0	0	0	0	0	0	0	0	0	631	672	906	234
0012	334	167	782	615	0	0	0	0	0	0	0	0	0	0	0	0	334	167	782	615
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	220	198	341	144	0	0	0	0	0	0	0	0	0	0	0	0	220	198	341	144
0015	163	150	200	50	0	0	0	0	0	0	0	0	0	0	0	0	163	150	200	50
Subtotal: PS	1,352	1,186	2,229	1,043	0	0	0	0	0	0	0	0	0	0	0	0	1,352	1,186	2,229	1,043
0020	167	200	210	11	0	0	0	0	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,512	1,448	1,644	195	3	0	0	0	0	0	0	0	0	0	0	0	1,515	1,448	1,644	195
0041	123	467	343	-124	0	0	0	0	0	0	0	0	0	0	0	0	123	467	343	-124
0050	0	0	0	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	150	0	-150
0070	44	38	204	166	24	0	0	0	0	0	0	0	0	0	0	0	68	38	204	166
Subtotal: NPS	1,867	2,153	2,401	249	27	150	0	-150	0	0	0	0	0	0	0	0	1,894	2,303	2,401	99

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 4000	3,218	3,339	4,630	1,292	27	150	0	-150	0	0	0	0	0	0	0	0	3,246	3,489	4,630	1,142
Total budget	5,278	5,812	6,615	803	604	150	0	-150	0	0	0	0	0	0	0	0	5,882	5,962	6,615	653

FY 2014 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DL0 Board of Elections

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,426	1,846	1,473	-373	0	0	0	0	0	0	0	0	1,426	1,846	1,473	-373
0012	194	51	30	-21	0	0	0	0	0	0	0	0	194	51	30	-21
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	287	448	370	-78	0	0	0	0	0	0	0	0	287	448	370	-78
0015	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: PS	2,002	2,345	1,873	-472	0	0	0	0	0	0	0	0	2,002	2,345	1,873	-472
0040	18	47	48	1	0	0	0	0	0	0	0	0	18	47	48	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	33	20	20	0	0	0	0	0	0	0	0	0	33	20	20	0
Subtotal: NPS	51	67	69	2	0	0	0	0	0	0	0	0	51	67	69	2
Total 1000	2,054	2,412	1,942	-471	0	0	0	0	0	0	0	0	2,054	2,412	1,942	-471

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0014	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: PS	6	18	0	-18	0	0	0	0	0	0	0	0	6	18	0	-18
0040	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43	0
Subtotal: NPS	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43	0
Total 3000	6	61	43	-18	0	0	0	0	0	0	0	0	6	61	43	-18

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	631	672	906	234	0	0	0	0	0	0	0	0	631	672	906	234
0012	334	167	782	615	0	0	0	0	0	0	0	0	334	167	782	615
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	220	198	341	144	0	0	0	0	0	0	0	0	220	198	341	144
0015	163	150	200	50	0	0	0	0	0	0	0	0	163	150	200	50
Subtotal: PS	1,352	1,186	2,229	1,043	0	0	0	0	0	0	0	0	1,352	1,186	2,229	1,043
0020	167	200	210	11	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,512	1,448	1,644	195	0	0	0	0	0	0	0	0	1,512	1,448	1,644	195
0041	123	467	343	-124	0	0	0	0	0	0	0	0	123	467	343	-124
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	44	38	204	166	0	0	0	0	0	0	0	0	44	38	204	166
Subtotal: NPS	1,867	2,153	2,401	249	0	0	0	0	0	0	0	0	1,867	2,153	2,401	249

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 4000	3,218	3,339	4,630	1,292	0	0	0	0	0	0	0	0	3,218	3,339	4,630	1,292
Total budget	5,278	5,812	6,615	803	0	0	0	0	0	0	0	0	5,278	5,812	6,615	803

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DL0 Board of Elections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,062	2,533	2,379	-154	28	0	0	0	0	0	0	0	0	0	0	0	2,090	2,533	2,379	-154
0012	529	218	812	594	165	0	0	0	0	0	0	0	0	0	0	0	693	218	812	594
0013	31	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	508	649	711	62	18	0	0	0	0	0	0	0	0	0	0	0	526	649	711	62
0015	230	150	200	50	0	0	0	0	0	0	0	0	0	0	0	0	230	150	200	50
Subtotal: PS	3,360	3,550	4,102	552	242	0	0	0	0	0	0	0	0	0	0	0	3,602	3,550	4,102	552
0020	167	200	210	11	0	0	0	0	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,530	1,538	1,735	197	248	0	0	0	0	0	0	0	0	0	0	0	1,779	1,538	1,735	197
0041	123	467	343	-124	129	0	0	0	0	0	0	0	0	0	0	0	252	467	343	-124
0050	0	0	0	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	150	0	-150
0070	77	58	224	167	-15	0	0	0	0	0	0	0	0	0	0	0	62	58	224	167
Subtotal: NPS	1,918	2,262	2,513	251	363	150	0	-150	0	0	0	0	0	0	0	0	2,281	2,412	2,513	101
Total budget	5,278	5,812	6,615	803	604	150	0	-150	0	0	0	0	0	0	0	0	5,882	5,962	6,615	653

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	33	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	33	37	38	1
0012	24	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	24	23	22	-1
Total FTEs	57	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	57	60	60	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DL0 Board of Elections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,062	2,533	2,379	-154	0	0	0	0	0	0	0	0	2,062	2,533	2,379	-154
0012	529	218	812	594	0	0	0	0	0	0	0	0	529	218	812	594
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	508	649	711	62	0	0	0	0	0	0	0	0	508	649	711	62
0015	230	150	200	50	0	0	0	0	0	0	0	0	230	150	200	50
Subtotal: PS	3,360	3,550	4,102	552	0	0	0	0	0	0	0	0	3,360	3,550	4,102	552
0020	167	200	210	11	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,530	1,538	1,735	197	0	0	0	0	0	0	0	0	1,530	1,538	1,735	197
0041	123	467	343	-124	0	0	0	0	0	0	0	0	123	467	343	-124
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	77	58	224	167	0	0	0	0	0	0	0	0	77	58	224	167
Subtotal: NPS	1,918	2,262	2,513	251	0	0	0	0	0	0	0	0	1,918	2,262	2,513	251
Total budget	5,278	5,812	6,615	803	0	0	0	0	0	0	0	0	5,278	5,812	6,615	803

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	33	37	38	1	0	0	0	0	0	0	0	0	33	37	38	1
0012	24	23	22	-1	0	0	0	0	0	0	0	0	24	23	22	-1
Total FTEs	57	60	60	0	0	0	0	0	0	0	0	0	57	60	60	0

FY 2014 Proposed Budget  
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(Dollars in Thousands)

DLO Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$6,615	59.80
Subtotal: Local Fund			\$6,615	59.80
Subtotal: General Fund			\$6,615	59.80
Total: Board of Elections			\$6,615	59.80