

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Office of Campaign Finance	Name	CJO 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	156	167	179	12	179	0	179	0	0	0
	INFO TECH	1040	70	62	66	5	66	0	66	0	0	0
	CUSTOMER SERVICE	1085	2	0	0	0	0	0	0	0	0	0
	PERFORMANCE MGMT	1090	168	189	201	12	201	0	201	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		396	418	447	28	447	0	447	0	0	0
	OVERSIGHT SUPPORT SERVICES	2000										
	PUBLIC INFO. & RECORD MANAGEMENT	2010	304	429	385	-44	385	0	385	0	0	0
	REPORT ANALYSIS & AUDIT DIV.	2020	332	1,068	1,078	10	1,078	0	1,078	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2030	362	686	720	34	720	0	720	0	0	0
	Subtotal: OVERSIGHT SUPPORT SERVICES		998	2,183	2,182	-1	2,182	0	2,182	0	0	0
	Total: Office of Campaign Finance		1,394	2,601	2,629	27	2,629	0	2,629	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

CJO Office of Campaign Finance

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	324	339	341	1	0	0	0	0	0	0	0	0	0	0	0	0	324	339	341	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	61	79	106	27	0	0	0	0	0	0	0	0	0	0	0	0	61	79	106	27
Subtotal: PS	394	418	447	28	0	0	0	0	0	0	0	0	0	0	0	0	394	418	447	28
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	396	418	447	28	0	0	0	0	0	0	0	0	0	0	0	0	396	418	447	28

2000 Oversight Support Services

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	710	1,538	1,531	-7	0	0	0	0	0	0	0	0	0	0	0	0	710	1,538	1,531	-7
0012	60	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	60	0	59	59
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	482	494	12	0	0	0	0	0	0	0	0	0	0	0	0	155	482	494	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	927	2,020	2,084	63	0	0	0	0	0	0	0	0	0	0	0	0	927	2,020	2,084	63
0020	6	12	25	13	0	0	0	0	0	0	0	0	0	0	0	0	6	12	25	13
0040	56	151	73	-77	0	0	0	0	0	0	0	0	0	0	0	0	56	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	71	163	98	-64	0	0	0	0	0	0	0	0	0	0	0	0	71	163	98	-64
Total 2000	998	2,183	2,182	-1	0	0	0	0	0	0	0	0	0	0	0	0	998	2,183	2,182	-1
Total budget	1,394	2,601	2,629	27	0	0	0	0	0	0	0	0	0	0	0	0	1,394	2,601	2,629	27

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Program Summary by
Comptroller Source Group

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40G-PBB

CJO Office of Campaign Finance

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	324	339	341	1	0	0	0	0	0	0	0	0	324	339	341	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	61	79	106	27	0	0	0	0	0	0	0	0	61	79	106	27
Subtotal: PS	394	418	447	28	0	0	0	0	0	0	0	0	394	418	447	28
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	396	418	447	28	0	0	0	0	0	0	0	0	396	418	447	28

2000 Oversight Support Services

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	710	1,538	1,531	-7	0	0	0	0	0	0	0	0	710	1,538	1,531	-7
0012	1	0	59	59	0	0	0	0	60	0	0	0	60	0	59	59
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	151	482	494	12	0	0	0	0	5	0	0	0	155	482	494	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	863	2,020	2,084	63	0	0	0	0	64	0	0	0	927	2,020	2,084	63
0020	6	12	25	13	0	0	0	0	0	0	0	0	6	12	25	13
0040	26	151	73	-77	0	0	0	0	30	0	0	0	56	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	42	163	98	-64	0	0	0	0	30	0	0	0	71	163	98	-64
Total 2000	905	2,183	2,182	-1	0	0	0	0	94	0	0	0	998	2,183	2,182	-1
Total budget	1,301	2,601	2,629	27	0	0	0	0	94	0	0	0	1,394	2,601	2,629	27

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Program Summary by
Comptroller Source Group

Schedule
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CJO Office of Campaign Finance

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	1,034	1,877	1,871	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,877	1,871	-6
0012	60	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	60	0	59	59
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	216	561	600	39	0	0	0	0	0	0	0	0	0	0	0	0	216	561	600	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,321	2,439	2,530	92	0	0	0	0	0	0	0	0	0	0	0	0	1,321	2,439	2,530	92
0020	6	12	25	13	0	0	0	0	0	0	0	0	0	0	0	0	6	12	25	13
0040	58	151	73	-77	0	0	0	0	0	0	0	0	0	0	0	0	58	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	73	163	98	-64	0	0	0	0	0	0	0	0	0	0	0	0	73	163	98	-64
Total budget	1,394	2,601	2,629	27	0	0	0	0	0	0	0	0	0	0	0	0	1,394	2,601	2,629	27

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	14	31	30	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	31	30	-1
0012	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Total FTEs	15	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	15	31	31	0

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Comptroller Source Group

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41G

CJO Office of Campaign Finance

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	1,034	1,877	1,871	-6	0	0	0	0	0	0	0	0	1,034	1,877	1,871	-6
0012	1	0	59	59	0	0	0	0	60	0	0	0	60	0	59	59
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	212	561	600	39	0	0	0	0	5	0	0	0	216	561	600	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,257	2,439	2,530	92	0	0	0	0	64	0	0	0	1,321	2,439	2,530	92
0020	6	12	25	13	0	0	0	0	0	0	0	0	6	12	25	13
0040	28	151	73	-77	0	0	0	0	30	0	0	0	58	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	44	163	98	-64	0	0	0	0	30	0	0	0	73	163	98	-64
Total budget	1,301	2,601	2,629	27	0	0	0	0	94	0	0	0	1,394	2,601	2,629	27

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	14	31	30	-1	0	0	0	0	0	0	0	0	14	31	30	-1
0012	0	0	1	1	0	0	0	0	1	0	0	0	1	0	1	1
Total FTEs	14	31	31	0	0	0	0	0	1	0	0	0	15	31	31	0

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,629	31.00
Subtotal: Local Fund			\$2,629	31.00
Subtotal: General Fund			\$2,629	31.00
Total: Office of Campaign Finance			\$2,629	31.00