

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
PERSONNEL		1010	138	179	189	11	189	0	189	0	0	0
TRAINING AND DEVELOPMENT		1015	13	0	105	105	105	0	105	0	0	0
CONTRACTING AND PROCUREMENT		1020	0	0	0	0	0	0	0	0	0	0
INFO TECH		1040	71	66	77	11	77	0	77	0	0	0
PERFORMANCE MGMT		1090	166	201	215	14	215	0	215	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			388	447	587	140	587	0	587	0	0	0
OVERSIGHT SUPPORT SERVICES		2000										
PUBLIC INFO. & RECORD MANAGEMENT		2010	623	385	387	2	387	0	387	0	0	0
REPORT ANALYSIS & AUDIT DIV.		2020	524	1,078	1,053	-25	1,053	0	1,053	0	0	0
OFFICE OF THE GENERAL COUNSEL		2030	481	720	771	52	771	0	771	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			1,628	2,182	2,212	30	2,212	0	2,212	0	0	0
Total: Office of Campaign Finance			2,017	2,629	2,798	170	2,798	0	2,798	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	336	341	445	104	0	0	0	0	0	0	0	0	0	0	0	0	336	341	445	104
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	52	106	142	36	0	0	0	0	0	0	0	0	0	0	0	0	52	106	142	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	388	447	587	140	0	0	0	0	0	0	0	0	0	0	0	0	388	447	587	140
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	388	447	587	140	0	0	0	0	0	0	0	0	0	0	0	0	388	447	587	140

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,023	1,531	1,629	98	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,531	1,629	98
0012	17	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	230	494	520	25	0	0	0	0	0	0	0	0	0	0	0	0	230	494	520	25
Subtotal: PS	1,277	2,084	2,148	65	0	0	0	0	0	0	0	0	0	0	0	0	1,277	2,084	2,148	65
0020	26	25	16	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	351	98	63	-35	0	0	0	0	0	0	0	0	0	0	0	0	351	98	63	-35
Total 2000	1,628	2,182	2,212	30	0	0	0	0	0	0	0	0	0	0	0	0	1,628	2,182	2,212	30
Total budget	2,017	2,629	2,798	170	0	0	0	0	0	0	0	0	0	0	0	0	2,017	2,629	2,798	170

**FY 2015 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CJO Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	336	341	445	104	0	0	0	0	0	0	0	0	336	341	445	104
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	52	106	142	36	0	0	0	0	0	0	0	0	52	106	142	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	388	447	587	140	0	0	0	0	0	0	0	0	388	447	587	140
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	388	447	587	140	0	0	0	0	0	0	0	0	388	447	587	140

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,023	1,531	1,629	98	0	0	0	0	0	0	0	0	1,023	1,531	1,629	98
0012	17	59	0	-59	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	230	494	520	25	0	0	0	0	0	0	0	0	230	494	520	25
Subtotal: PS	1,277	2,084	2,148	65	0	0	0	0	0	0	0	0	1,277	2,084	2,148	65
0020	26	25	16	-9	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	351	98	63	-35	0	0	0	0	0	0	0	0	351	98	63	-35
Total 2000	1,628	2,182	2,212	30	0	0	0	0	0	0	0	0	1,628	2,182	2,212	30
Total budget	2,017	2,629	2,798	170	0	0	0	0	0	0	0	0	2,017	2,629	2,798	170

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

CJO Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,359	1,871	2,074	202	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,871	2,074	202
0012	17	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	282	600	662	61	0	0	0	0	0	0	0	0	0	0	0	0	282	600	662	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,665	2,530	2,735	205	0	0	0	0	0	0	0	0	0	0	0	0	1,665	2,530	2,735	205
0020	26	25	16	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	351	98	63	-35	0	0	0	0	0	0	0	0	0	0	0	0	351	98	63	-35
Total budget	2,017	2,629	2,798	170	0	0	0	0	0	0	0	0	0	0	0	0	2,017	2,629	2,798	170

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	23	30	31	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	23	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	23	31	31	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

CJO Office of Campaign Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,359	1,871	2,074	202	0	0	0	0	0	0	0	0	1,359	1,871	2,074	202
0012	17	59	0	-59	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	282	600	662	61	0	0	0	0	0	0	0	0	282	600	662	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,665	2,530	2,735	205	0	0	0	0	0	0	0	0	1,665	2,530	2,735	205
0020	26	25	16	-9	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	351	98	63	-35	0	0	0	0	0	0	0	0	351	98	63	-35
Total budget	2,017	2,629	2,798	170	0	0	0	0	0	0	0	0	2,017	2,629	2,798	170

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	30	31	1	0	0	0	0	0	0	0	0	23	30	31	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	23	31	31	0	0	0	0	0	0	0	0	0	23	31	31	0

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CJO Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,798	31.00
Subtotal: Local Fund			\$2,798	31.00
Subtotal: General Fund			\$2,798	31.00
Total: Office of Campaign Finance			\$2,798	31.00