

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>										
PERSONNEL		1010	168	181	192	12	192	0	192	0	0	0
TRAINING AND DEVELOPMENT		1015	101	97	101	4	101	0	101	0	0	0
INFORMATION TECHNOLOGY		1040	79	76	122	46	122	0	122	0	0	0
PERFORMANCE MGMT		1090	173	226	207	-19	207	0	207	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>521</b>	<b>580</b>	<b>623</b>	<b>43</b>	<b>623</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERSIGHT SUPPORT SERVICES</b>		<b>2000</b>										
PUBLIC INFORMATION AND RECORD MANAGEMENT		2010	396	374	383	9	383	0	383	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION		2020	847	1,064	1,100	36	1,100	0	1,100	0	0	0
OFFICE OF THE GENERAL COUNSEL		2030	675	686	727	42	727	0	727	0	0	0
<b>Subtotal: OVERSIGHT SUPPORT SERVICES</b>			<b>1,918</b>	<b>2,124</b>	<b>2,211</b>	<b>87</b>	<b>2,211</b>	<b>0</b>	<b>2,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Campaign Finance</b>			<b>2,439</b>	<b>2,704</b>	<b>2,833</b>	<b>129</b>	<b>2,833</b>	<b>0</b>	<b>2,833</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	448	453	470	16	0	0	0	0	0	0	0	0	0	0	0	0	448	453	470	16
0014	73	99	110	11	0	0	0	0	0	0	0	0	0	0	0	0	73	99	110	11
<b>Subtotal: PS</b>	521	553	580	27	0	0	0	0	0	0	0	0	0	0	0	0	521	553	580	27
0040	0	27	43	16	0	0	0	0	0	0	0	0	0	0	0	0	0	27	43	16
<b>Subtotal: NPS</b>	0	27	43	16	0	0	0	0	0	0	0	0	0	0	0	0	0	27	43	16
<b>Total 1000</b>	521	580	623	43	0	0	0	0	0	0	0	0	0	0	0	0	521	580	623	43

**2000 Oversight Support Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,462	1,685	1,739	55	0	0	0	0	0	0	0	0	0	0	0	0	1,462	1,685	1,739	55
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	349	369	407	38	0	0	0	0	0	0	0	0	0	0	0	0	349	369	407	38
<b>Subtotal: PS</b>	1,814	2,054	2,146	93	0	0	0	0	0	0	0	0	0	0	0	0	1,814	2,054	2,146	93
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	36	54	19	0	0	0	0	0	0	0	0	0	0	0	0	96	36	54	19
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
<b>Subtotal: NPS</b>	104	71	64	-6	0	0	0	0	0	0	0	0	0	0	0	0	104	71	64	-6
<b>Total 2000</b>	1,918	2,124	2,211	87	0	0	0	0	0	0	0	0	0	0	0	0	1,918	2,124	2,211	87
<b>Total budget</b>	2,439	2,704	2,833	129	0	0	0	0	0	0	0	0	0	0	0	0	2,439	2,704	2,833	129

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**CJO Office of Campaign Finance**

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	448	453	470	16	0	0	0	0	0	0	0	0	448	453	470	16
0014	73	99	110	11	0	0	0	0	0	0	0	0	73	99	110	11
<b>Subtotal: PS</b>	521	553	580	27	0	0	0	0	0	0	0	0	521	553	580	27
0040	0	27	43	16	0	0	0	0	0	0	0	0	0	27	43	16
<b>Subtotal: NPS</b>	0	27	43	16	0	0	0	0	0	0	0	0	0	27	43	16
<b>Total 1000</b>	521	580	623	43	0	0	0	0	0	0	0	0	521	580	623	43

**2000 Oversight Support Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,462	1,685	1,739	55	0	0	0	0	0	0	0	0	1,462	1,685	1,739	55
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	349	369	407	38	0	0	0	0	0	0	0	0	349	369	407	38
<b>Subtotal: PS</b>	1,814	2,054	2,146	93	0	0	0	0	0	0	0	0	1,814	2,054	2,146	93
0020	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	36	54	19	0	0	0	0	0	0	0	0	96	36	54	19
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
<b>Subtotal: NPS</b>	104	71	64	-6	0	0	0	0	0	0	0	0	104	71	64	-6
<b>Total 2000</b>	1,918	2,124	2,211	87	0	0	0	0	0	0	0	0	1,918	2,124	2,211	87
<b>Total budget</b>	2,439	2,704	2,833	129	0	0	0	0	0	0	0	0	2,439	2,704	2,833	129

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,910	2,138	2,209	71	0	0	0	0	0	0	0	0	0	0	0	0	1,910	2,138	2,209	71
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	421	468	517	49	0	0	0	0	0	0	0	0	0	0	0	0	421	468	517	49
<b>Subtotal: PS</b>	<b>2,335</b>	<b>2,606</b>	<b>2,726</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>2,606</b>	<b>2,726</b>	<b>120</b>
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	63	97	34	0	0	0	0	0	0	0	0	0	0	0	0	96	63	97	34
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
<b>Subtotal: NPS</b>	<b>104</b>	<b>98</b>	<b>107</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>98</b>	<b>107</b>	<b>9</b>
<b>Total budget</b>	<b>2,439</b>	<b>2,704</b>	<b>2,833</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,439</b>	<b>2,704</b>	<b>2,833</b>	<b>129</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	32	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	30	0
<b>Total FTEs</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>0</b>

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for the District of Columbia Government**

(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,910	2,138	2,209	71	0	0	0	0	0	0	0	0	1,910	2,138	2,209	71
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	421	468	517	49	0	0	0	0	0	0	0	0	421	468	517	49
<b>Subtotal: PS</b>	<b>2,335</b>	<b>2,606</b>	<b>2,726</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>2,606</b>	<b>2,726</b>	<b>120</b>
0020	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	96	63	97	34	0	0	0	0	0	0	0	0	96	63	97	34
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
<b>Subtotal: NPS</b>	<b>104</b>	<b>98</b>	<b>107</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>98</b>	<b>107</b>	<b>9</b>
<b>Total budget</b>	<b>2,439</b>	<b>2,704</b>	<b>2,833</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,439</b>	<b>2,704</b>	<b>2,833</b>	<b>129</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	32	30	30	0	0	0	0	0	0	0	0	0	32	30	30	0
<b>Total FTEs</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>0</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$2,833	30.00
<b>Subtotal: Local Fund</b>			<b>\$2,833</b>	<b>30.00</b>
<b>Subtotal: General Fund</b>			<b>\$2,833</b>	<b>30.00</b>
<b>Total: Office of Campaign Finance</b>			<b>\$2,833</b>	<b>30.00</b>