

**FY 2015 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 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	529	346	466	120	466	0	466	0	0	0
CONTRACTING AND PROCUREMENT		1020	133	141	140	-1	140	0	140	0	0	0
PROPERTY MANAGEMENT		1030	82	5	8	4	8	0	8	0	0	0
INFO TECH		1040	386	391	414	23	414	0	414	0	0	0
LEGAL		1060	439	446	478	33	478	0	478	0	0	0
FLEET MANAGEMENT		1070	0	28	26	-2	26	0	26	0	0	0
COMMUNICATION		1080	57	0	96	96	96	0	96	0	0	0
CUSTOMER SERVICE		1085	271	250	267	17	267	0	267	0	0	0
PERFORMANCE MGMT		1090	431	335	387	52	387	0	387	0	0	0
			728	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3,058	1,942	2,282	340	2,282	0	2,282	0	0	0
BOARD OF SUPERVISORS		3000										
BOS OPERATIONS		3001	44	43	56	13	56	0	56	0	0	0
Subtotal: BOARD OF SUPERVISORS			44	43	56	13	56	0	56	0	0	0
ELECTION OPERATIONS		4000										
VOTER REGISTRATION		4001	417	776	752	-24	752	0	752	0	0	0
VOTER SERVICES		4002	501	515	497	-18	497	0	497	0	0	0
ELECTION OPERATIONS		4004	3,509	3,340	3,653	313	3,653	0	3,653	0	0	0
Subtotal: ELECTION OPERATIONS			4,428	4,630	4,902	271	4,902	0	4,902	0	0	0
Total: Board of Elections			7,529	6,615	7,240	625	7,240	0	7,240	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

DL0 Board of Elections

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	1,549	1,473	1,715	241	47	0	0	0	0	0	0	0	0	0	0	0	1,596	1,473	1,715	241
0012	324	30	72	42	119	0	0	0	0	0	0	0	0	0	0	0	444	30	72	42
0013	5	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	323	370	428	58	18	0	0	0	0	0	0	0	0	0	0	0	341	370	428	58
0015	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
Subtotal: PS	2,310	1,873	2,214	341	217	0	0	0	0	0	0	0	0	0	0	0	2,527	1,873	2,214	341
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	48	47	-1	286	0	0	0	0	0	0	0	0	0	0	0	290	48	47	-1
0041	0	0	0	0	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0070	15	20	20	0	173	0	0	0	0	0	0	0	0	0	0	0	188	20	20	0
Subtotal: NPS	19	69	67	-1	512	0	0	0	0	0	0	0	0	0	0	0	531	69	67	-1
Total 1000	2,329	1,942	2,282	340	728	0	0	0	0	0	0	0	0	0	0	0	3,058	1,942	2,282	340

3000 Board Of Supervisors

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
0040	44	43	56	13	0	0	0	0	0	0	0	0	0	0	0	0	44	43	56	13
Subtotal: NPS	44	43	56	13	0	0	0	0	0	0	0	0	0	0	0	0	44	43	56	13
Total 3000	44	43	56	13	0	0	0	0	0	0	0	0	0	0	0	0	44	43	56	13

4000 Election Operations

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	625	906	592	-313	0	0	0	0	0	0	0	0	0	0	0	0	625	906	592	-313
0012	508	782	1,069	287	0	0	0	0	0	0	0	0	0	0	0	0	508	782	1,069	287
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	256	341	262	-79	0	0	0	0	0	0	0	0	0	0	0	0	256	341	262	-79
0015	371	200	400	200	0	0	0	0	0	0	0	0	0	0	0	0	371	200	400	200
Subtotal: PS	1,764	2,229	2,323	94	0	0	0	0	0	0	0	0	0	0	0	0	1,764	2,229	2,323	94
0020	206	210	376	166	0	0	0	0	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,044	1,644	1,319	-324	0	0	0	0	0	0	0	0	0	0	0	0	2,044	1,644	1,319	-324
0041	381	343	859	515	0	0	0	0	0	0	0	0	0	0	0	0	381	343	859	515
0070	31	204	22	-182	0	0	0	0	0	0	0	0	0	0	0	0	31	204	22	-182
Subtotal: NPS	2,664	2,401	2,578	177	0	0	0	0	0	0	0	0	0	0	0	0	2,664	2,401	2,578	177
Total 4000	4,428	4,630	4,902	271	0	0	0	0	0	0	0	0	0	0	0	0	4,428	4,630	4,902	271
Total budget	6,801	6,615	7,240	625	728	0	0	0	0	0	0	0	0	0	0	0	7,529	6,615	7,240	625

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

(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 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	1,549	1,473	1,715	241	0	0	0	0	0	0	0	0	1,549	1,473	1,715	241
0012	324	30	72	42	0	0	0	0	0	0	0	0	324	30	72	42
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	323	370	428	58	0	0	0	0	0	0	0	0	323	370	428	58
0015	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
Subtotal: PS	2,310	1,873	2,214	341	0	0	0	0	0	0	0	0	2,310	1,873	2,214	341
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	48	47	-1	0	0	0	0	0	0	0	0	4	48	47	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	20	20	0	0	0	0	0	0	0	0	0	15	20	20	0
Subtotal: NPS	19	69	67	-1	0	0	0	0	0	0	0	0	19	69	67	-1
Total 1000	2,329	1,942	2,282	340	0	0	0	0	0	0	0	0	2,329	1,942	2,282	340

3000 Board Of Supervisors

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
0040	44	43	56	13	0	0	0	0	0	0	0	0	44	43	56	13
Subtotal: NPS	44	43	56	13	0	0	0	0	0	0	0	0	44	43	56	13
Total 3000	44	43	56	13	0	0	0	0	0	0	0	0	44	43	56	13

4000 Election Operations

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	625	906	592	-313	0	0	0	0	0	0	0	0	625	906	592	-313
0012	508	782	1,069	287	0	0	0	0	0	0	0	0	508	782	1,069	287
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	256	341	262	-79	0	0	0	0	0	0	0	0	256	341	262	-79
0015	371	200	400	200	0	0	0	0	0	0	0	0	371	200	400	200
Subtotal: PS	1,764	2,229	2,323	94	0	0	0	0	0	0	0	0	1,764	2,229	2,323	94
0020	206	210	376	166	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,044	1,644	1,319	-324	0	0	0	0	0	0	0	0	2,044	1,644	1,319	-324
0041	381	343	859	515	0	0	0	0	0	0	0	0	381	343	859	515
0070	31	204	22	-182	0	0	0	0	0	0	0	0	31	204	22	-182
Subtotal: NPS	2,664	2,401	2,578	177	0	0	0	0	0	0	0	0	2,664	2,401	2,578	177
Total 4000	4,428	4,630	4,902	271	0	0	0	0	0	0	0	0	4,428	4,630	4,902	271
Total budget	6,801	6,615	7,240	625	0	0	0	0	0	0	0	0	6,801	6,615	7,240	625

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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DLO Board of Elections

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	2,174	2,379	2,307	-72	47	0	0	0	0	0	0	0	0	0	0	0	2,221	2,379	2,307	-72
0012	832	812	1,141	329	119	0	0	0	0	0	0	0	0	0	0	0	952	812	1,141	329
0013	9	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	578	711	690	-21	18	0	0	0	0	0	0	0	0	0	0	0	597	711	690	-21
0015	480	200	400	200	0	0	0	0	0	0	0	0	0	0	0	0	480	200	400	200
Subtotal: PS	4,074	4,102	4,538	436	217	0	0	0	0	0	0	0	0	0	0	0	4,291	4,102	4,538	436
0020	206	210	376	166	0	0	0	0	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,092	1,735	1,422	-312	286	0	0	0	0	0	0	0	0	0	0	0	2,378	1,735	1,422	-312
0041	381	343	859	515	53	0	0	0	0	0	0	0	0	0	0	0	434	343	859	515
0070	46	224	42	-182	173	0	0	0	0	0	0	0	0	0	0	0	219	224	42	-182
Subtotal: NPS	2,727	2,513	2,702	189	512	0	0	0	0	0	0	0	0	0	0	0	3,238	2,513	2,702	189
Total budget	6,801	6,615	7,240	625	728	0	0	0	0	0	0	0	0	0	0	0	7,529	6,615	7,240	625

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	40	38	30	-8	0	0	0	0	0	0	0	0	0	0	0	0	40	38	30	-8
0012	25	22	30	8	0	0	0	0	0	0	0	0	0	0	0	0	25	22	30	8
Total FTEs	65	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	65	60	60	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DLO Board of Elections

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	2,174	2,379	2,307	-72	0	0	0	0	0	0	0	0	2,174	2,379	2,307	-72
0012	832	812	1,141	329	0	0	0	0	0	0	0	0	832	812	1,141	329
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	578	711	690	-21	0	0	0	0	0	0	0	0	578	711	690	-21
0015	480	200	400	200	0	0	0	0	0	0	0	0	480	200	400	200
Subtotal: PS	4,074	4,102	4,538	436	0	0	0	0	0	0	0	0	4,074	4,102	4,538	436
0020	206	210	376	166	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,092	1,735	1,422	-312	0	0	0	0	0	0	0	0	2,092	1,735	1,422	-312
0041	381	343	859	515	0	0	0	0	0	0	0	0	381	343	859	515
0070	46	224	42	-182	0	0	0	0	0	0	0	0	46	224	42	-182
Subtotal: NPS	2,727	2,513	2,702	189	0	0	0	0	0	0	0	0	2,727	2,513	2,702	189
Total budget	6,801	6,615	7,240	625	0	0	0	0	0	0	0	0	6,801	6,615	7,240	625

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	40	38	30	-8	0	0	0	0	0	0	0	0	40	38	30	-8
0012	25	22	30	8	0	0	0	0	0	0	0	0	25	22	30	8
Total FTEs	65	60	60	0	0	0	0	0	0	0	0	0	65	60	60	0

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,240	60.00
Subtotal: Local Fund			\$7,240	60.00
Subtotal: General Fund			\$7,240	60.00
Total: Board of Elections			\$7,240	60.00