

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	651	412	472	60	472	0	472	0	0	0
CONTRACTING AND PROCUREMENT		1020	116	146	151	6	151	0	151	0	0	0
PROPERTY MANAGEMENT		1030	61	9	9	0	9	0	9	0	0	0
INFO TECH		1040	546	588	574	-14	574	0	574	0	0	0
LEGAL		1060	455	467	476	10	476	0	476	0	0	0
FLEET MANAGEMENT		1070	18	21	25	4	25	0	25	0	0	0
COMMUNICATION		1080	198	95	104	9	104	0	104	0	0	0
CUSTOMER SERVICE		1085	314	266	363	97	363	0	363	0	0	0
PERFORMANCE MGMT		1090	379	317	307	-10	307	0	307	0	0	0
Subtotal: AGENCY MANAGEMENT			2,739	2,320	2,482	161	2,482	0	2,482	0	0	0
BOARD OF SUPERVISORS		3000										
BOS OPERATIONS		3001	24	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS			24	52	52	0	52	0	52	0	0	0
ELECTION OPERATIONS		4000										
VOTER REGISTRATION		4001	604	785	892	108	892	0	892	0	0	0
VOTER SERVICES		4002	470	488	493	6	493	0	493	0	0	0
ELECTION OPERATIONS		4004	3,853	3,746	3,705	-41	3,705	0	3,705	0	0	0
Subtotal: ELECTION OPERATIONS			4,928	5,018	5,090	72	5,090	0	5,090	0	0	0
Total: Board of Elections			7,691	7,390	7,623	233	7,623	0	7,623	0	0	0

**FY 2017 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

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	1,724	1,746	2,003	258	0	0	0	0	0	0	0	0	0	0	0	0	1,724	1,746	2,003	258
0012	436	125	11	-114	0	0	0	0	0	0	0	0	0	0	0	0	436	125	11	-114
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	367	387	401	14	0	0	0	0	0	0	0	0	0	0	0	0	367	387	401	14
0015	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
Subtotal: PS	2,682	2,258	2,415	158	0	0	0	0	0	0	0	0	0	0	0	0	2,682	2,258	2,415	158
0040	57	42	46	4	0	0	0	0	0	0	0	0	0	0	0	0	57	42	46	4
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: NPS	57	63	67	4	0	0	0	0	0	0	0	0	0	0	0	0	57	63	67	4
Total 1000	2,739	2,320	2,482	161	0	0	0	0	0	0	0	0	0	0	0	0	2,739	2,320	2,482	161

3000 Board Of Supervisors

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
0040	24	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	24	52	52	0
Subtotal: NPS	24	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	24	52	52	0
Total 3000	24	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	24	52	52	0

4000 Election Operations

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	683	631	1,021	390	0	0	0	0	0	0	0	0	0	0	0	0	683	631	1,021	390
0012	743	1,155	789	-365	0	0	0	0	0	0	0	0	0	0	0	0	743	1,155	789	-365
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	224	370	360	-9	0	0	0	0	0	0	0	0	0	0	0	0	224	370	360	-9
0015	334	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	334	500	500	0
Subtotal: PS	1,988	2,655	2,670	15	0	0	0	0	0	0	0	0	0	0	0	0	1,988	2,655	2,670	15
0020	206	226	285	59	0	0	0	0	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,524	1,505	1,523	18	145	0	0	0	0	0	0	0	0	0	0	0	1,668	1,505	1,523	18
0041	967	600	570	-30	61	0	0	0	0	0	0	0	0	0	0	0	1,028	600	570	-30
0070	27	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	27	22	22	0
Subtotal: NPS	2,734	2,364	2,420	57	206	0	0	0	0	0	0	0	0	0	0	0	2,940	2,364	2,420	57
Total 4000	4,722	5,018	5,090	72	206	0	0	0	0	0	0	0	0	0	0	0	4,928	5,018	5,090	72
Total budget	7,485	7,390	7,623	233	206	0	0	0	0	0	0	0	0	0	0	0	7,691	7,390	7,623	233

**FY 2017 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

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	1,724	1,746	2,003	258	0	0	0	0	0	0	0	0	1,724	1,746	2,003	258
0012	436	125	11	-114	0	0	0	0	0	0	0	0	436	125	11	-114
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	367	387	401	14	0	0	0	0	0	0	0	0	367	387	401	14
0015	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
Subtotal: PS	2,682	2,258	2,415	158	0	0	0	0	0	0	0	0	2,682	2,258	2,415	158
0040	57	42	46	4	0	0	0	0	0	0	0	0	57	42	46	4
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: NPS	57	63	67	4	0	0	0	0	0	0	0	0	57	63	67	4
Total 1000	2,739	2,320	2,482	161	0	0	0	0	0	0	0	0	2,739	2,320	2,482	161

3000 Board Of Supervisors

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
0040	24	52	52	0	0	0	0	0	0	0	0	0	24	52	52	0
Subtotal: NPS	24	52	52	0	0	0	0	0	0	0	0	0	24	52	52	0
Total 3000	24	52	52	0	0	0	0	0	0	0	0	0	24	52	52	0

4000 Election Operations

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	683	631	1,021	390	0	0	0	0	0	0	0	0	683	631	1,021	390
0012	743	1,155	789	-365	0	0	0	0	0	0	0	0	743	1,155	789	-365
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	224	370	360	-9	0	0	0	0	0	0	0	0	224	370	360	-9
0015	334	500	500	0	0	0	0	0	0	0	0	0	334	500	500	0
Subtotal: PS	1,988	2,655	2,670	15	0	0	0	0	0	0	0	0	1,988	2,655	2,670	15
0020	206	226	285	59	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,524	1,505	1,523	18	0	0	0	0	0	0	0	0	1,524	1,505	1,523	18
0041	967	600	570	-30	0	0	0	0	0	0	0	0	967	600	570	-30
0070	27	22	22	0	0	0	0	0	0	0	0	0	27	22	22	0
Subtotal: NPS	2,734	2,364	2,420	57	0	0	0	0	0	0	0	0	2,734	2,364	2,420	57
Total 4000	4,722	5,018	5,090	72	0	0	0	0	0	0	0	0	4,722	5,018	5,090	72
Total budget	7,485	7,390	7,623	233	0	0	0	0	0	0	0	0	7,485	7,390	7,623	233

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DLO Board of Elections

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	2,407	2,376	3,024	648	0	0	0	0	0	0	0	0	0	0	0	0	2,407	2,376	3,024	648
0012	1,180	1,279	800	-479	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,279	800	-479
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	591	757	761	4	0	0	0	0	0	0	0	0	0	0	0	0	591	757	761	4
0015	454	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	454	500	500	0
Subtotal: PS	4,670	4,913	5,085	173	0	0	0	0	0	0	0	0	0	0	0	0	4,670	4,913	5,085	173
0020	206	226	285	59	0	0	0	0	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,605	1,599	1,621	22	145	0	0	0	0	0	0	0	0	0	0	0	1,749	1,599	1,621	22
0041	967	600	570	-30	61	0	0	0	0	0	0	0	0	0	0	0	1,028	600	570	-30
0070	27	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	27	42	42	0
Subtotal: NPS	2,815	2,478	2,538	61	206	0	0	0	0	0	0	0	0	0	0	0	3,021	2,478	2,538	61
Total budget	7,485	7,390	7,623	233	206	0	0	0	0	0	0	0	0	0	0	0	7,691	7,390	7,623	233

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
0012	31	28	19	-9	0	0	0	0	0	0	0	0	0	0	0	0	31	28	19	-9
0011	31	32	41	9	0	0	0	0	0	0	0	0	0	0	0	0	31	32	41	9
Total FTEs	62	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	62	60	60	0

**FY 2017 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 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	2,407	2,376	3,024	648	0	0	0	0	0	0	0	0	2,407	2,376	3,024	648
0012	1,180	1,279	800	-479	0	0	0	0	0	0	0	0	1,180	1,279	800	-479
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	591	757	761	4	0	0	0	0	0	0	0	0	591	757	761	4
0015	454	500	500	0	0	0	0	0	0	0	0	0	454	500	500	0
Subtotal: PS	4,670	4,913	5,085	173	0	0	0	0	0	0	0	0	4,670	4,913	5,085	173
0020	206	226	285	59	0	0	0	0	0	0	0	0	206	226	285	59
0031	12	10	20	10	0	0	0	0	0	0	0	0	12	10	20	10
0040	1,605	1,599	1,621	22	0	0	0	0	0	0	0	0	1,605	1,599	1,621	22
0041	967	600	570	-30	0	0	0	0	0	0	0	0	967	600	570	-30
0070	27	42	42	0	0	0	0	0	0	0	0	0	27	42	42	0
Subtotal: NPS	2,815	2,478	2,538	61	0	0	0	0	0	0	0	0	2,815	2,478	2,538	61
Total budget	7,485	7,390	7,623	233	0	0	0	0	0	0	0	0	7,485	7,390	7,623	233

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
0012	31	28	19	-9	0	0	0	0	0	0	0	0	31	28	19	-9
0011	31	32	41	9	0	0	0	0	0	0	0	0	31	32	41	9
Total FTEs	62	60	60	0	0	0	0	0	0	0	0	0	62	60	60	0

**FY 2017 Proposed Budget
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(Dollars in Thousands)

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,623	60.00
Subtotal: Local Fund			\$7,623	60.00
Subtotal: General Fund			\$7,623	60.00
Total: Board of Elections			\$7,623	60.00