

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Board of Elections	Name	DLO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	517	640	529	1,532	1,003	1,532	0	1,532	0	0	0
CONTRACTING AND PROCUREMENT		1020	65	36	99	81	-18	81	0	81	0	0	0
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0	0
INFO TECH		1040	585	754	789	1,022	233	1,022	0	1,022	0	0	0
LEGAL		1060	530	589	827	733	-94	733	0	733	0	0	0
FLEET MANAGEMENT		1070	18	26	27	28	1	28	0	28	0	0	0
COMMUNICATION		1080	145	555	456	573	117	573	0	573	0	0	0
CUSTOMER SERVICE		1085	173	148	76	181	106	181	0	181	0	0	0
PERFORMANCE MGMT		1090	413	507	397	580	183	580	0	580	0	0	0
Subtotal: AGENCY MANAGEMENT			2,446	3,256	3,200	4,732	1,531	4,732	0	4,732	0	0	0
BOARD OF SUPERVISORS		3000											
BOS OPERATIONS		3001	38	38	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS			38	38	52	52	0	52	0	52	0	0	0
ELECTION OPERATIONS		4000											
VOTER REGISTRATION		4001	842	831	931	403	-528	403	0	403	0	0	0
VOTER SERVICES		4002	268	266	265	265	0	265	0	265	0	0	0
ELECTION OPERATIONS		4004	6,821	7,225	5,160	4,100	-1,060	4,100	0	4,100	0	0	0
Subtotal: ELECTION OPERATIONS			7,930	8,321	6,356	4,768	-1,587	4,768	0	4,768	0	0	0
Total: Board of Elections			10,415	11,615	9,608	9,551	-56	9,551	0	9,551	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

DLO Board of Elections

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,864	2,418	2,639	3,272	633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,864	2,418	2,639	3,272	633
0012	0	71	0	889	889	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	889	889
0013	1	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	37	0	0	0
0014	446	511	493	501	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	511	493	501	7
0015	102	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	152	0	0	0
Subtotal: PS	2,414	3,189	3,132	4,662	1,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,414	3,189	3,132	4,662	1,530
0040	18	47	48	49	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	47	48	49	1
0070	14	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	20	0
Subtotal: NPS	32	67	68	70	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	67	68	70	1
Total 1000	2,446	3,256	3,200	4,732	1,531	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,446	3,256	3,200	4,732	1,531

3000 Board Of Supervisors

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Subtotal: NPS	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Total 3000	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0

4000 Election Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,794	1,253	1,737	1,297	-440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,794	1,253	1,737	1,297	-440
0012	988	623	964	0	-964	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	988	623	964	0	-964
0013	3	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	0	0
0014	409	360	325	215	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	360	325	215	-109
0015	265	315	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	315	500	500	0
Subtotal: PS	3,460	2,561	3,526	2,013	-1,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,460	2,561	3,526	2,013	-1,513
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	191	200	196	-4
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
0040	2,183	3,360	1,973	1,903	-70	-1	70	0	0	0	0	0	0	0	0	0	0	0	0	0	2,182	3,430	1,973	1,903	-70
0041	563	608	537	537	0	74	203	0	0	0	0	0	0	0	0	0	0	0	0	0	638	810	537	537	0
0070	88	875	100	100	0	1,322	450	0	0	0	0	0	0	0	0	0	0	0	0	0	1,410	1,325	100	100	0
Subtotal: NPS	3,076	5,037	2,830	2,756	-74	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	5,760	2,830	2,756	-74
Total 4000	6,535	7,599	6,356	4,768	-1,587	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	7,930	8,321	6,356	4,768	-1,587
Total budget	9,020	10,892	9,608	9,551	-56	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	10,415	11,615	9,608	9,551	-56

**FY 2021 Approved Budget
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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,864	2,418	2,639	3,272	633	0	0	0	0	0	0	0	0	0	0	1,864	2,418	2,639	3,272	633
0012	0	71	0	889	889	0	0	0	0	0	0	0	0	0	0	0	71	0	889	889
0013	1	37	0	0	0	0	0	0	0	0	0	0	0	0	0	1	37	0	0	0
0014	446	511	493	501	7	0	0	0	0	0	0	0	0	0	0	446	511	493	501	7
0015	102	152	0	0	0	0	0	0	0	0	0	0	0	0	0	102	152	0	0	0
Subtotal: PS	2,414	3,189	3,132	4,662	1,530	0	0	0	0	0	0	0	0	0	0	2,414	3,189	3,132	4,662	1,530
0040	18	47	48	49	1	0	0	0	0	0	0	0	0	0	0	18	47	48	49	1
0070	14	20	20	20	0	0	0	0	0	0	0	0	0	0	0	14	20	20	20	0
Subtotal: NPS	32	67	68	70	1	0	0	0	0	0	0	0	0	0	0	32	67	68	70	1
Total 1000	2,446	3,256	3,200	4,732	1,531	0	0	0	0	0	0	0	0	0	0	2,446	3,256	3,200	4,732	1,531

3000 Board Of Supervisors

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Subtotal: NPS	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0
Total 3000	38	38	52	52	0	0	0	0	0	0	0	0	0	0	0	38	38	52	52	0

4000 Election Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,794	1,253	1,737	1,297	-440	0	0	0	0	0	0	0	0	0	0	1,794	1,253	1,737	1,297	-440
0012	988	623	964	0	-964	0	0	0	0	0	0	0	0	0	0	988	623	964	0	-964
0013	3	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	0	0
0014	409	360	325	215	-109	0	0	0	0	0	0	0	0	0	0	409	360	325	215	-109
0015	265	315	500	500	0	0	0	0	0	0	0	0	0	0	0	265	315	500	500	0
Subtotal: PS	3,460	2,561	3,526	2,013	-1,513	0	0	0	0	0	0	0	0	0	0	3,460	2,561	3,526	2,013	-1,513
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	238	191	200	196	-4
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
0040	2,183	3,360	1,973	1,903	-70	0	0	0	0	0	0	0	0	0	0	2,183	3,360	1,973	1,903	-70
0041	563	608	537	537	0	0	0	0	0	0	0	0	0	0	0	563	608	537	537	0
0070	88	875	100	100	0	0	0	0	0	0	0	0	0	0	0	88	875	100	100	0
Subtotal: NPS	3,076	5,037	2,830	2,756	-74	0	0	0	0	0	0	0	0	0	0	3,076	5,037	2,830	2,756	-74
Total 4000	6,535	7,599	6,356	4,768	-1,587	0	0	0	0	0	0	0	0	0	0	6,535	7,599	6,356	4,768	-1,587
Total budget	9,020	10,892	9,608	9,551	-56	0	0	0	0	0	0	0	0	0	0	9,020	10,892	9,608	9,551	-56

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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DL0 Board of Elections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	3,658	3,671	4,375	4,569	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	988	694	964	889	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0013	5	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	856	871	818	716	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0015	367	467	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	5,874	5,750	6,658	6,674	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	2,239	3,444	2,073	2,004	-69	-1	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0041	563	608	537	537	0	74	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0070	102	895	120	120	0	1,322	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	3,146	5,142	2,950	2,877	-73	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-73	
Total budget	9,020	10,892	9,608	9,551	-56	1,395	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-56	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	37	49	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	56	49	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DL0 Board of Elections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,658	3,671	4,375	4,569	193	0	0	0	0	0	0	0	0	0	0	3,658	3,671	4,375	4,569	193
0012	988	694	964	889	-75	0	0	0	0	0	0	0	0	0	0	988	694	964	889	-75
0013	5	47	0	0	0	0	0	0	0	0	0	0	0	0	0	5	47	0	0	0
0014	856	871	818	716	-102	0	0	0	0	0	0	0	0	0	0	856	871	818	716	-102
0015	367	467	500	500	0	0	0	0	0	0	0	0	0	0	0	367	467	500	500	0
Subtotal: PS	5,874	5,750	6,658	6,674	17	0	0	0	0	0	0	0	0	0	0	5,874	5,750	6,658	6,674	17
0020	238	191	200	196	-4	0	0	0	0	0	0	0	0	0	0	238	191	200	196	-4
0031	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
0040	2,239	3,444	2,073	2,004	-69	0	0	0	0	0	0	0	0	0	0	2,239	3,444	2,073	2,004	-69
0041	563	608	537	537	0	0	0	0	0	0	0	0	0	0	0	563	608	537	537	0
0070	102	895	120	120	0	0	0	0	0	0	0	0	0	0	0	102	895	120	120	0
Subtotal: NPS	3,146	5,142	2,950	2,877	-73	0	0	0	0	0	0	0	0	0	0	3,146	5,142	2,950	2,877	-73
Total budget	9,020	10,892	9,608	9,551	-56	0	0	0	0	0	0	0	0	0	0	9,020	10,892	9,608	9,551	-56

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0011	37	49	49	51	2	0	0	0	0	0	0	0	0	0	0	37	49	49	51	2
Total FTEs	56	49	49	51	2	0	0	0	0	0	0	0	0	0	0	56	49	49	51	2

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$9,551	51.01
Subtotal: Local Fund			\$9,551	51.01
Subtotal: General Fund			\$9,551	51.01
Total: Board of Elections			\$9,551	51.01