

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	701	767	647	685	37	685	0	685	0	0	0
CONTRACTING AND PROCUREMENT		1020	109	68	97	95	-3	95	0	95	0	0	0
PROPERTY MANAGEMENT		1030	3	-3	0	0	0	0	0	0	0	0	0
INFO TECH		1040	1,119	1,345	1,221	1,286	65	1,286	0	1,286	0	0	0
LEGAL		1060	637	673	798	881	84	881	0	881	0	0	0
FLEET MANAGEMENT		1070	0	0	23	19	-4	19	0	19	0	0	0
COMMUNICATION		1080	791	1,079	1,030	1,108	78	1,108	0	1,108	0	0	0
CUSTOMER SERVICE		1085	311	269	281	269	-12	269	0	269	0	0	0
PERFORMANCE MGMT		1090	619	677	791	822	31	822	0	822	0	0	0
Subtotal: AGENCY MANAGEMENT			4,291	4,876	4,888	5,164	276	5,164	0	5,164	0	0	0
BOARD OF SUPERVISORS		3000											
BOS OPERATIONS		3001	33	35	52	52	0	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS			33	35	52	52	0	52	0	52	0	0	0
ELECTION OPERATIONS		4000											
VOTER REGISTRATION		4001	887	1,265	397	426	29	426	0	426	0	0	0
VOTER SERVICES		4002	281	325	278	300	22	300	0	300	0	0	0
ELECTION OPERATIONS		4004	6,020	8,045	6,255	8,863	2,608	8,863	0	8,863	0	0	0
Subtotal: ELECTION OPERATIONS			7,188	9,635	6,930	9,589	2,659	9,589	0	9,589	0	0	0
AUDIT ADJUSTMENTS		9960											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			0	0	0	0	0	0	0	0	0	0	0
Total: Board of Elections			11,511	14,546	11,870	14,804	2,935	14,804	0	14,804	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,167	3,600	4,085	4,221	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,167	3,600	4,085	4,221	136
0012	240	121	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	121	0	87	87
0013	26	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	156	0	0	0
0014	648	755	739	797	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	755	739	797	58
0015	182	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	168	0	0	0
Subtotal: PS	4,263	4,800	4,824	5,104	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,263	4,800	4,824	5,104	280
0040	21	70	44	40	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	70	44	40	-4
0070	6	6	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	20	20	0
Subtotal: NPS	27	76	64	60	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	76	64	60	-4
Total 1000	4,291	4,876	4,888	5,164	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,291	4,876	4,888	5,164	276

3000 Board Of Supervisors

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	33	35	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	35	52	52	0
Subtotal: NPS	33	35	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	35	52	52	0
Total 3000	33	35	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	35	52	52	0

4000 Election Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,355	1,547	1,686	2,045	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,547	1,686	2,045	359
0012	484	1,157	990	1,198	208	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825	1,157	990	1,198	208
0013	29	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	102	0	0	0
0014	375	393	305	417	112	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	393	305	417	112
0015	335	234	500	500	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	234	500	500	0
Subtotal: PS	2,579	3,432	3,481	4,160	679	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,949	3,432	3,481	4,160	679
0020	187	196	196	411	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	196	196	411	215
0031	0	2	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	20	20	0
0040	1,710	2,357	2,196	3,736	1,540	500	1,402	0	0	0	1,029	0	0	0	0	0	0	0	0	0	3,239	3,759	2,196	3,736	1,540
0041	635	1,864	537	537	0	-500	0	0	0	0	200	0	0	0	0	0	0	0	0	0	335	1,863	537	537	0
0070	108	387	500	725	225	170	0	0	0	0	200	-5	0	0	0	0	0	0	0	0	478	381	500	725	225
Subtotal: NPS	2,639	4,806	3,448	5,428	1,980	170	1,402	0	0	0	1,429	-6	0	0	0	0	0	0	0	0	4,238	6,202	3,448	5,428	1,980
Total 4000	5,218	8,238	6,930	9,589	2,659	540	1,402	0	0	0	1,429	-6	0	0	0	0	0	0	0	0	7,188	9,635	6,930	9,589	2,659

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	9,542	13,150	11,870	14,804	2,935	540	1,402	0	0	0	1,429	-6	0	0	0	0	0	0	0	0	11,511	14,546	11,870	14,804	2,935

**FY 2024 Approved Budget
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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,167	3,600	4,085	4,221	136	0	0	0	0	0	0	0	0	0	0	3,167	3,600	4,085	4,221	136
0012	240	121	0	87	87	0	0	0	0	0	0	0	0	0	0	240	121	0	87	87
0013	26	156	0	0	0	0	0	0	0	0	0	0	0	0	26	156	0	0	0	0
0014	648	755	739	797	58	0	0	0	0	0	0	0	0	0	648	755	739	797	58	
0015	182	168	0	0	0	0	0	0	0	0	0	0	0	0	182	168	0	0	0	0
Subtotal: PS	4,263	4,800	4,824	5,104	280	0	0	0	0	0	0	0	0	0	4,263	4,800	4,824	5,104	280	
0040	21	70	44	40	-4	0	0	0	0	0	0	0	0	0	21	70	44	40	-4	
0070	6	6	20	20	0	0	0	0	0	0	0	0	0	0	6	6	20	20	0	
Subtotal: NPS	27	76	64	60	-4	0	0	0	0	0	0	0	0	0	27	76	64	60	-4	
Total 1000	4,291	4,876	4,888	5,164	276	0	0	0	0	0	0	0	0	0	4,291	4,876	4,888	5,164	276	

3000 Board Of Supervisors

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	33	35	52	52	0	0	0	0	0	0	0	0	0	0	33	35	52	52	0	
Subtotal: NPS	33	35	52	52	0	0	0	0	0	0	0	0	0	0	33	35	52	52	0	
Total 3000	33	35	52	52	0	0	0	0	0	0	0	0	0	0	33	35	52	52	0	

4000 Election Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,355	1,547	1,686	2,045	359	0	0	0	0	0	0	0	0	0	1,355	1,547	1,686	2,045	359	
0012	484	1,157	990	1,198	208	0	0	0	0	0	0	0	0	0	484	1,157	990	1,198	208	
0013	29	102	0	0	0	0	0	0	0	0	0	0	0	0	29	102	0	0	0	
0014	375	393	305	417	112	0	0	0	0	0	0	0	0	0	375	393	305	417	112	
0015	335	234	500	500	0	0	0	0	0	0	0	0	0	0	335	234	500	500	0	
Subtotal: PS	2,579	3,432	3,481	4,160	679	0	0	0	0	0	0	0	0	0	2,579	3,432	3,481	4,160	679	
0020	187	196	196	411	215	0	0	0	0	0	0	0	0	0	187	196	196	411	215	
0031	0	2	20	20	0	0	0	0	0	0	0	0	0	0	0	2	20	20	0	
0040	1,710	2,357	2,196	3,736	1,540	0	0	0	0	0	0	0	0	0	1,710	2,357	2,196	3,736	1,540	
0041	635	1,864	537	537	0	0	0	0	0	0	0	0	0	0	635	1,864	537	537	0	
0070	108	387	500	725	225	0	0	0	0	0	0	0	0	0	108	387	500	725	225	
Subtotal: NPS	2,639	4,806	3,448	5,428	1,980	0	0	0	0	0	0	0	0	0	2,639	4,806	3,448	5,428	1,980	
Total 4000	5,218	8,238	6,930	9,589	2,659	0	0	0	0	0	0	0	0	0	5,218	8,238	6,930	9,589	2,659	

9960 Audit Adjustments

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	9,542	13,150	11,870	14,804	2,935	0	0	0	0	0	0	0	0	0	9,542	13,150	11,870	14,804	2,935	

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,522	5,146	5,771	6,265	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,522	5,146	5,771	6,265	495
0012	725	1,277	990	1,285	295	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,066	1,277	990	1,285	295
0013	55	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	258	0	0	0
0014	1,023	1,148	1,045	1,214	169	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,148	1,045	1,214	169
0015	517	402	500	500	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	402	500	500	0
Subtotal: PS	6,842	8,233	8,305	9,264	959	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,213	8,233	8,305	9,264	959
0020	187	196	196	411	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	196	196	411	215
0031	0	2	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	20	20	0
0040	1,764	2,462	2,291	3,827	1,536	500	1,402	0	0	0	1,029	0	0	0	0	0	0	0	0	0	3,293	3,864	2,291	3,827	1,536
0041	635	1,864	537	537	0	-500	0	0	0	0	200	0	0	0	0	0	0	0	0	0	335	1,863	537	537	0
0070	114	393	520	745	225	170	0	0	0	0	200	-5	0	0	0	0	0	0	0	0	484	387	520	745	225
Subtotal: NPS	2,700	4,917	3,564	5,540	1,976	170	1,402	0	0	0	1,429	-6	0	0	0	0	0	0	0	0	4,299	6,314	3,564	5,540	1,976
Total budget	9,542	13,150	11,870	14,804	2,935	540	1,402	0	0	0	1,429	-6	0	0	0	0	0	0	0	0	11,511	14,546	11,870	14,804	2,935

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	0	0	2	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	2	2
0011	46	56	60	62	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	56	60	62	2
Total FTEs	46	56	60	64	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	56	60	64	4

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,522	5,146	5,771	6,265	495	0	0	0	0	0	0	0	0	0	0	4,522	5,146	5,771	6,265	495
0012	725	1,277	990	1,285	295	0	0	0	0	0	0	0	0	0	0	725	1,277	990	1,285	295
0013	55	258	0	0	0	0	0	0	0	0	0	0	0	0	55	258	0	0	0	
0014	1,023	1,148	1,045	1,214	169	0	0	0	0	0	0	0	0	0	1,023	1,148	1,045	1,214	169	
0015	517	402	500	500	0	0	0	0	0	0	0	0	0	0	517	402	500	500	0	
Subtotal: PS	6,842	8,233	8,305	9,264	959	0	0	0	0	0	0	0	0	0	6,842	8,233	8,305	9,264	959	
0020	187	196	196	411	215	0	0	0	0	0	0	0	0	0	187	196	196	411	215	
0031	0	2	20	20	0	0	0	0	0	0	0	0	0	0	0	2	20	20	0	
0040	1,764	2,462	2,291	3,827	1,536	0	0	0	0	0	0	0	0	0	1,764	2,462	2,291	3,827	1,536	
0041	635	1,864	537	537	0	0	0	0	0	0	0	0	0	0	635	1,864	537	537	0	
0070	114	393	520	745	225	0	0	0	0	0	0	0	0	0	114	393	520	745	225	
Subtotal: NPS	2,700	4,917	3,564	5,540	1,976	0	0	0	0	0	0	0	0	0	2,700	4,917	3,564	5,540	1,976	
Total budget	9,542	13,150	11,870	14,804	2,935	0	0	0	0	0	0	0	0	0	9,542	13,150	11,870	14,804	2,935	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	46	56	60	62	2	0	0	0	0	0	0	0	0	0	46	56	60	62	2	
Total FTEs	46	56	60	64	4	0	0	0	0	0	0	0	0	0	46	56	60	64	4	

**FY 2024 Approved 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				
	0100	LOCAL FUNDS	\$14,804	64.00
Subtotal: Local Fund			\$14,804	64.00
Subtotal: General Fund			\$14,804	64.00
Total: Board of Elections			\$14,804	64.00