

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	277	304	162	-142	162	0	162	0	0	0
	TRAINING AND DEVELOPMENT	1015	90	126	0	-126	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	11	2	0	-2	0	0	0	0	0	0
	INFO TECH	1040	0	0	58	58	58	0	58	0	0	0
	PERFORMANCE MGMT	1090	0	0	184	184	184	0	184	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			378	432	405	-27	405	0	405	0	0	0
OVERSIGHT SUPPORT SERVICES												
	PUBLIC INFO. & RECORD MANAGEMENT	2010	560	548	315	-233	315	0	315	0	0	0
	REPORT ANALYSIS & AUDIT DIV.	2020	301	294	309	16	309	0	309	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2030	409	417	413	-4	323	90	413	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			1,270	1,258	1,038	-220	948	90	1,038	0	0	0
Total: Office of Campaign Finance			1,648	1,690	1,443	-247	1,353	90	1,443	0	0	0

FY 2011 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	303	374	337	-37	0	0	0	0	0	0	0	0	0	0	0	0	303	374	337	-37
0014	63	56	67	12	0	0	0	0	0	0	0	0	0	0	0	0	63	56	67	12
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	367	430	405	-25	0	0	0	0	0	0	0	0	0	0	0	0	367	430	405	-25
0040	11	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	2	0	-2
Subtotal: NPS	11	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	2	0	-2
Total 1000	378	432	405	-27	0	0	0	0	0	0	0	0	0	0	0	0	378	432	405	-27

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	822	804	823	19	0	0	0	0	0	0	0	0	0	0	0	0	822	804	823	19
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	137	122	155	33	0	0	0	0	0	0	0	0	0	0	0	0	137	122	155	33
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	993	926	979	52	0	0	0	0	0	0	0	0	0	0	0	0	993	926	979	52
0020	16	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	41	68	0	-68
0040	64	42	41	0	0	0	0	0	0	0	0	0	0	0	0	0	64	42	41	0
0041	31	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	277	332	59	-273	0	0	0	0	0	0	0	0	0	0	0	0	277	332	59	-273
Total 2000	1,270	1,258	1,038	-220	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,258	1,038	-220
Total budget	1,648	1,690	1,443	-247	0	0	0	0	0	0	0	0	0	0	0	0	1,648	1,690	1,443	-247

FY 2011 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 Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	303	374	337	-37	0	0	0	0	0	0	0	0	303	374	337	-37
0014	63	56	67	12	0	0	0	0	0	0	0	0	63	56	67	12
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	367	430	405	-25	0	0	0	0	0	0	0	0	367	430	405	-25
0040	11	2	0	-2	0	0	0	0	0	0	0	0	11	2	0	-2
Subtotal: NPS	11	2	0	-2	0	0	0	0	0	0	0	0	11	2	0	-2
Total 1000	378	432	405	-27	0	0	0	0	0	0	0	0	378	432	405	-27

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	822	804	733	-71	0	0	0	0	0	0	90	90	822	804	823	19
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	137	122	155	33	0	0	0	0	0	0	0	0	137	122	155	33
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	993	926	889	-38	0	0	0	0	0	0	90	90	993	926	979	52
0020	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	41	68	0	-68
0040	64	42	41	0	0	0	0	0	0	0	0	0	64	42	41	0
0041	31	74	0	-74	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	277	332	59	-273	0	0	0	0	0	0	0	0	277	332	59	-273
Total 2000	1,270	1,258	948	-310	0	0	0	0	0	0	90	90	1,270	1,258	1,038	-220
Total budget	1,648	1,690	1,353	-337	0	0	0	0	0	0	90	90	1,648	1,690	1,443	-247

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,125	1,178	1,160	-17	0	0	0	0	0	0	0	0	0	0	0	0	1,125	1,178	1,160	-17
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	200	178	223	45	0	0	0	0	0	0	0	0	0	0	0	0	200	178	223	45
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,360	1,356	1,383	28	0	0	0	0	0	0	0	0	0	0	0	0	1,360	1,356	1,383	28
0020	16	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	41	68	0	-68
0040	75	44	41	-2	0	0	0	0	0	0	0	0	0	0	0	0	75	44	41	-2
0041	31	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	288	334	59	-275	0	0	0	0	0	0	0	0	0	0	0	0	288	334	59	-275
Total budget	1,648	1,690	1,443	-247	0	0	0	0	0	0	0	0	0	0	0	0	1,648	1,690	1,443	-247

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	17	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	0
Total FTEs	17	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	0

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,125	1,178	1,070	-107	0	0	0	0	0	0	90	90	1,125	1,178	1,160	-17
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	200	178	223	45	0	0	0	0	0	0	0	0	200	178	223	45
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,360	1,356	1,293	-62	0	0	0	0	0	0	90	90	1,360	1,356	1,383	28
0020	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	41	68	0	-68
0040	75	44	41	-2	0	0	0	0	0	0	0	0	75	44	41	-2
0041	31	74	0	-74	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	288	334	59	-275	0	0	0	0	0	0	0	0	288	334	59	-275
Total budget	1,648	1,690	1,353	-337	0	0	0	0	0	0	90	90	1,648	1,690	1,443	-247

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0
Total FTEs	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0

FY 2011 Proposed Budget
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(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
General Fund				
Local Fund				
	APPR		\$1,353	18.00
Subtotal: Local Fund			\$1,353	18.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$90	0.00
Subtotal: Special Purpose Revenue Funds			\$90	0.00
Subtotal: General Fund			\$1,443	18.00
Total: Office of Campaign Finance			\$1,443	18.00