

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	166	165	167	2	167	0	167	0	0	0
	TRAINING AND DEVELOPMENT	1015	-1	0	0	0	0	0	0	0	0	0
	INFO TECH	1040	69	60	62	1	62	0	62	0	0	0
	PERFORMANCE MGMT	1090	190	188	189	2	189	0	189	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			423	413	418	5	418	0	418	0	0	0
OVERSIGHT SUPPORT SERVICES												
	PUBLIC INFO. & RECORD MANAGEMENT	2010	303	273	429	156	429	0	429	0	0	0
	REPORT ANALYSIS & AUDIT DIV.	2020	322	315	1,068	753	1,068	0	1,068	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2030	325	406	686	280	686	0	686	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			950	994	2,183	1,189	2,183	0	2,183	0	0	0
Total: Office of Campaign Finance			1,374	1,407	2,601	1,194	2,601	0	2,601	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	339	338	339	1	0	0	0	0	0	0	0	0	0	0	0	0	339	338	339	1
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	70	75	79	4	0	0	0	0	0	0	0	0	0	0	0	0	70	75	79	4
Subtotal: PS	423	413	418	5	0	0	0	0	0	0	0	0	0	0	0	0	423	413	418	5
Total 1000	423	413	418	5	0	0	0	0	0	0	0	0	0	0	0	0	423	413	418	5

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	696	734	1,538	804	0	0	0	0	0	0	0	0	0	0	0	0	696	734	1,538	804
0012	52	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	52	73	0	-73
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	150	176	482	306	0	0	0	0	0	0	0	0	0	0	0	0	150	176	482	306
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	898	983	2,020	1,037	0	0	0	0	0	0	0	0	0	0	0	0	898	983	2,020	1,037
0020	11	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: NPS	52	11	163	151	0	0	0	0	0	0	0	0	0	0	0	0	52	11	163	151
Total 2000	950	994	2,183	1,189	0	0	0	0	0	0	0	0	0	0	0	0	950	994	2,183	1,189
Total budget	1,374	1,407	2,601	1,194	0	0	0	0	0	0	0	0	0	0	0	0	1,374	1,407	2,601	1,194

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	339	338	339	1	0	0	0	0	0	0	0	0	339	338	339	1
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	70	75	79	4	0	0	0	0	0	0	0	0	70	75	79	4
Subtotal: PS	423	413	418	5	0	0	0	0	0	0	0	0	423	413	418	5
Total 1000	423	413	418	5	0	0	0	0	0	0	0	0	423	413	418	5

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	686	734	1,538	804	0	0	0	0	10	0	0	0	696	734	1,538	804
0012	17	0	0	0	0	0	0	0	35	73	0	-73	52	73	0	-73
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	147	155	482	327	0	0	0	0	3	21	0	-21	150	176	482	306
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	849	889	2,020	1,131	0	0	0	0	49	94	0	-94	898	983	2,020	1,037
0020	11	6	12	6	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: NPS	52	11	163	151	0	0	0	0	0	0	0	0	52	11	163	151
Total 2000	901	900	2,183	1,283	0	0	0	0	49	94	0	-94	950	994	2,183	1,189
Total budget	1,325	1,313	2,601	1,288	0	0	0	0	49	94	0	-94	1,374	1,407	2,601	1,194

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Program Summary by
Comptroller Source Group

Schedule
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CJO Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,034	1,072	1,877	805	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,072	1,877	805
0012	52	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	52	73	0	-73
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	220	251	561	310	0	0	0	0	0	0	0	0	0	0	0	0	220	251	561	310
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,322	1,396	2,439	1,043	0	0	0	0	0	0	0	0	0	0	0	0	1,322	1,396	2,439	1,043
0020	11	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: NPS	52	11	163	151	0	0	0	0	0	0	0	0	0	0	0	0	52	11	163	151
Total budget	1,374	1,407	2,601	1,194	0	0	0	0	0	0	0	0	0	0	0	0	1,374	1,407	2,601	1,194

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	18	15	31	16	0	0	0	0	0	0	0	0	0	0	0	0	18	15	31	16
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	18	16	31	15	0	0	0	0	0	0	0	0	0	0	0	0	18	16	31	15

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,024	1,072	1,877	805	0	0	0	0	10	0	0	0	1,034	1,072	1,877	805
0012	17	0	0	0	0	0	0	0	35	73	0	-73	52	73	0	-73
0013	15	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
0014	217	230	561	331	0	0	0	0	3	21	0	-21	220	251	561	310
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,273	1,302	2,439	1,137	0	0	0	0	49	94	0	-94	1,322	1,396	2,439	1,043
0020	11	6	12	6	0	0	0	0	0	0	0	0	11	6	12	6
0040	41	5	151	146	0	0	0	0	0	0	0	0	41	5	151	146
Subtotal: NPS	52	11	163	151	0	0	0	0	0	0	0	0	52	11	163	151
Total budget	1,325	1,313	2,601	1,288	0	0	0	0	49	94	0	-94	1,374	1,407	2,601	1,194

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	18	15	31	16	0	0	0	0	0	0	0	0	18	15	31	16
0012	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total FTEs	18	15	31	16	0	0	0	0	0	1	0	-1	18	16	31	15

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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		\$2,601	31.00
Subtotal: Local Fund			\$2,601	31.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$0	0.00
Subtotal: General Fund			\$2,601	31.00
Total: Office of Campaign Finance			\$2,601	31.00