

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia Board of Ethics and Government Accountability Name	AGO 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
OFFICE OF OPEN GOVERNMENT	1000										
OFFICE OF OPEN GOVERNMENT	1100	0	350	832	482	832	0	832	0	0	0
		0	0	2	2	2	0	2	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		0	350	835	485	835	0	835	0	0	0
BOARD OF ETHICS	2000										
		0	0	204	204	144	60	204	0	0	0
Subtotal: BOARD OF ETHICS		0	0	204	204	144	60	204	0	0	0
Total: District of Columbia Board of Ethics and Government Accountability		0	350	1,039	689	979	60	1,039	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

AGO District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

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	0	253	632	379	0	0	0	0	0	0	0	0	0	0	0	0	0	253	632	379
0014	0	45	124	78	0	0	0	0	0	0	0	0	0	0	0	0	0	45	124	78
Subtotal: PS	0	298	756	457	0	0	0	0	0	0	0	0	0	0	0	0	0	298	756	457
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	52	5	0	0	0	0	0	0	0	0	0	0	0	0	0	47	52	5
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	79	28	0	0	0	0	0	0	0	0	0	0	0	0	0	52	79	28
Total 1000	0	350	835	485	0	0	0	0	0	0	0	0	0	0	0	0	0	350	835	485

2000 Board Of Ethics

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	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0014	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: PS	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0040	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: NPS	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Total 2000	0	0	204	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	204
Total budget	0	350	1,039	689	0	0	0	0	0	0	0	0	0	0	0	0	0	350	1,039	689

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AGO District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

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	0	253	632	379	0	0	0	0	0	0	0	0	0	253	632	379
0014	0	45	124	78	0	0	0	0	0	0	0	0	0	45	124	78
Subtotal: PS	0	298	756	457	0	0	0	0	0	0	0	0	0	298	756	457
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	52	5	0	0	0	0	0	0	0	0	0	47	52	5
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	79	28	0	0	0	0	0	0	0	0	0	52	79	28
Total 1000	0	350	835	485	0	0	0	0	0	0	0	0	0	350	835	485

2000 Board Of Ethics

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	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0014	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: PS	0	0	144	144	0	0	0	0	0	0	0	0	0	0	144	144
0040	0	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60
Total 2000	0	0	144	144	0	0	0	0	0	0	60	60	0	0	204	204
Total budget	0	350	979	629	0	0	0	0	0	0	60	60	0	350	1,039	689

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AGO District of Columbia Board of Ethics and Government Accountability

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	0	253	752	499	0	0	0	0	0	0	0	0	0	0	0	0	0	253	752	499
0014	0	45	148	102	0	0	0	0	0	0	0	0	0	0	0	0	0	45	148	102
Subtotal: PS	0	298	900	601	0	0	0	0	0	0	0	0	0	0	0	0	0	298	900	601
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	112	65	0	0	0	0	0	0	0	0	0	0	0	0	0	47	112	65
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	139	88	0	0	0	0	0	0	0	0	0	0	0	0	0	52	139	88
Total budget	0	350	1,039	689	0	0	0	0	0	0	0	0	0	0	0	0	0	350	1,039	689

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	0	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	6
Total FTEs	0	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	6

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Program Summary by
Comptroller Source Group

Schedule
41G

AGO District of Columbia Board of Ethics and Government Accountability

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	0	253	752	499	0	0	0	0	0	0	0	0	0	253	752	499
0014	0	45	148	102	0	0	0	0	0	0	0	0	0	45	148	102
Subtotal: PS	0	298	900	601	0	0	0	0	0	0	0	0	0	298	900	601
0020	0	5	2	-2	0	0	0	0	0	0	0	0	0	5	2	-2
0032	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	47	52	5	0	0	0	0	0	0	60	60	0	47	112	65
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	52	79	28	0	0	0	0	0	0	60	60	0	52	139	88
Total budget	0	350	979	629	0	0	0	0	0	0	60	60	0	350	1,039	689

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	0	3	9	6	0	0	0	0	0	0	0	0	0	3	9	6
Total FTEs	0	3	9	6	0	0	0	0	0	0	0	0	0	3	9	6

FY 2013 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
80

AGO District of Columbia Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$979	9.00
Subtotal: Local Fund			\$979	9.00
Special Purpose Revenue Funds				
	0602	LOBBYSIT FUND	\$60	0.00
Subtotal: Special Purpose Revenue Funds			\$60	0.00
Subtotal: General Fund			\$1,039	9.00
Total: District of Columbia Board of Ethics and Government Accountability			\$1,039	9.00