

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	314	160	165	5	165	0	165	0	0	0
TRAINING AND DEVELOPMENT	1015	91	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	2	0	0	0	0	0	0	0	0	0
INFO TECH	1040	0	58	60	2	60	0	60	0	0	0
PERFORMANCE MGMT	1090	0	184	188	3	188	0	188	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		407	403	413	10	413	0	413	0	0	0
OVERSIGHT SUPPORT SERVICES	2000										
PUBLIC INFO. & RECORD MANAGEMENT	2010	515	309	273	-36	273	0	273	0	0	0
REPORT ANALYSIS & AUDIT DIV.	2020	307	305	315	10	315	0	315	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	407	398	406	8	312	94	406	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		1,229	1,012	994	-18	900	94	994	0	0	0
Total: Office of Campaign Finance		1,636	1,415	1,407	-8	1,313	94	1,407	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	338	335	338	3	0	0	0	0	0	0	0	0	0	0	0	0	338	335	338	3
0014	67	67	75	8	0	0	0	0	0	0	0	0	0	0	0	0	67	67	75	8
Subtotal: PS	405	403	413	10	0	0	0	0	0	0	0	0	0	0	0	0	405	403	413	10
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	407	403	413	10	0	0	0	0	0	0	0	0	0	0	0	0	407	403	413	10

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	778	807	734	-73	0	0	0	0	0	0	0	0	0	0	0	0	778	807	734	-73
0012	26	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	151	152	176	23	0	0	0	0	0	0	0	0	0	0	0	0	151	152	176	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	968	959	983	24	0	0	0	0	0	0	0	0	0	0	0	0	968	959	983	24
0020	9	12	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	34	41	5	-36	0	0	0	0	0	0	0	0	0	0	0	0	34	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	262	53	11	-42	0	0	0	0	0	0	0	0	0	0	0	0	262	53	11	-42
Total 2000	1,229	1,012	994	-18	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,012	994	-18
Total budget	1,636	1,415	1,407	-8	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,415	1,407	-8

FY 2012 Proposed Budget  
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	338	335	338	3	0	0	0	0	0	0	0	0	338	335	338	3
0014	67	67	75	8	0	0	0	0	0	0	0	0	67	67	75	8
Subtotal: PS	405	403	413	10	0	0	0	0	0	0	0	0	405	403	413	10
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	407	403	413	10	0	0	0	0	0	0	0	0	407	403	413	10

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	778	717	734	17	0	0	0	0	0	90	0	-90	778	807	734	-73
0012	26	0	0	0	0	0	0	0	0	0	73	73	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	151	152	155	2	0	0	0	0	0	0	21	21	151	152	176	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	968	869	889	20	0	0	0	0	0	90	94	4	968	959	983	24
0020	9	12	6	-6	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	34	41	5	-36	0	0	0	0	0	0	0	0	34	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	262	53	11	-42	0	0	0	0	0	0	0	0	262	53	11	-42
Total 2000	1,229	922	900	-22	0	0	0	0	0	90	94	4	1,229	1,012	994	-18
Total budget	1,636	1,325	1,313	-12	0	0	0	0	0	90	94	4	1,636	1,415	1,407	-8

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,116	1,142	1,072	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,142	1,072	-70
0012	26	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	218	220	251	31	0	0	0	0	0	0	0	0	0	0	0	0	218	220	251	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,373	1,362	1,396	34	0	0	0	0	0	0	0	0	0	0	0	0	1,373	1,362	1,396	34
0020	9	12	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	36	41	5	-36	0	0	0	0	0	0	0	0	0	0	0	0	36	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	264	53	11	-42	0	0	0	0	0	0	0	0	0	0	0	0	264	53	11	-42
Total budget	1,636	1,415	1,407	-8	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,415	1,407	-8

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	17	18	15	-3	0	0	0	0	0	0	0	0	0	0	0	0	17	18	15	-3
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	17	18	16	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	18	16	-2

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,116	1,052	1,072	20	0	0	0	0	0	90	0	-90	1,116	1,142	1,072	-70
0012	26	0	0	0	0	0	0	0	0	0	73	73	26	0	73	73
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	218	220	230	10	0	0	0	0	0	0	21	21	218	220	251	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,373	1,272	1,302	30	0	0	0	0	0	90	94	4	1,373	1,362	1,396	34
0020	9	12	6	-6	0	0	0	0	0	0	0	0	9	12	6	-6
0030	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0035	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0040	36	41	5	-36	0	0	0	0	0	0	0	0	36	41	5	-36
0041	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	264	53	11	-42	0	0	0	0	0	0	0	0	264	53	11	-42
Total budget	1,636	1,325	1,313	-12	0	0	0	0	0	90	94	4	1,636	1,415	1,407	-8

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	17	18	15	-3	0	0	0	0	0	0	0	0	17	18	15	-3
0012	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total FTEs	17	18	15	-3	0	0	0	0	0	0	1	1	17	18	16	-2

FY 2012 Proposed Budget  
for the District of Columbia Government

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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		\$1,313	15.00
Subtotal: Local Fund			\$1,313	15.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$94	1.00
Subtotal: Special Purpose Revenue Funds			\$94	1.00
Subtotal: General Fund			\$1,407	16.00
Total: Office of Campaign Finance			\$1,407	16.00