

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Board of Elections and Ethics Name	DLO 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	160	0	136	136	136	0	136	0	0	0
CONTRACTING AND PROCUREMENT	1020	114	57	58	1	58	0	58	0	0	0
PROPERTY MANAGEMENT	1030	37	0	0	0	0	0	0	0	0	0
INFO TECH	1040	548	618	591	-27	591	0	591	0	0	0
LEGAL	1060	512	492	422	-70	422	0	422	0	0	0
FLEET MANAGEMENT	1070	0	26	27	2	27	0	27	0	0	0
COMMUNICATION	1080	189	80	190	110	190	0	190	0	0	0
CUSTOMER SERVICE	1085	192	0	175	175	175	0	175	0	0	0
PERFORMANCE MGMT	1090	67	322	265	-57	265	0	265	0	0	0
		3,479	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		5,297	1,595	1,865	270	1,865	0	1,865	0	0	0
BOARD OF SUPERVISORS	3000										
BOS OPERATIONS	3001	33	45	5	-40	5	0	5	0	0	0
Subtotal: BOARD OF SUPERVISORS		33	45	5	-40	5	0	5	0	0	0
ELECTION OPERATIONS	4000										
VOTER REGISTRATION	4001	299	759	463	-296	463	0	463	0	0	0
VOTER SERVICES	4002	454	0	442	442	442	0	442	0	0	0
ELECTION ADMINISTRATION	4003	53	0	27	27	27	0	27	0	0	0
ELECTION OPERATIONS	4004	2,337	1,837	1,617	-220	1,467	0	1,467	150	0	0
Subtotal: ELECTION OPERATIONS		3,143	2,595	2,548	-48	2,398	0	2,398	150	0	0
Total: Board of Elections and Ethics		8,474	4,235	4,418	183	4,268	0	4,268	150	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DL0 Board of Elections and Ethics

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	1,216	1,166	1,346	180	27	0	0	0	0	0	0	0	0	0	0	0	1,243	1,166	1,346	180
0012	130	21	80	60	93	0	0	0	0	0	0	0	0	0	0	0	223	21	80	60
0013	89	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0014	240	240	309	69	17	0	0	0	0	0	0	0	0	0	0	0	258	240	309	69
0015	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: PS	1,723	1,427	1,735	308	194	0	0	0	0	0	0	0	0	0	0	0	1,918	1,427	1,735	308
0020	0	0	0	0	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0040	95	126	110	-16	1,082	0	0	0	0	0	0	0	0	0	0	0	1,177	126	110	-16
0041	0	0	0	0	137	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0070	0	42	20	-22	2,001	0	0	0	0	0	0	0	0	0	0	0	2,001	42	20	-22
Subtotal: NPS	95	168	130	-38	3,285	0	0	0	0	0	0	0	0	0	0	0	3,380	168	130	-38
Total 1000	1,818	1,595	1,865	270	3,479	0	0	0	0	0	0	0	0	0	0	0	5,297	1,595	1,865	270

3000 Board Of Supervisors

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	29	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0	-29
0014	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	33	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	33	35	0	-35
0040	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Subtotal: NPS	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Total 3000	33	45	5	-40	0	0	0	0	0	0	0	0	0	0	0	0	33	45	5	-40

4000 Election Operations

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	757	830	918	88	0	0	0	0	0	0	0	0	0	0	0	0	757	830	918	88
0012	255	299	365	66	0	0	0	0	0	0	0	0	0	0	0	0	255	299	365	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	232	215	279	64	0	0	0	0	0	0	0	0	0	0	0	0	232	215	279	64
0015	112	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	112	60	0	-60
Subtotal: PS	1,358	1,404	1,562	157	0	0	0	0	0	0	0	0	0	0	0	0	1,358	1,404	1,562	157
0020	69	65	50	-15	0	0	0	0	0	0	0	0	0	0	0	0	69	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	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

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
0040	868	886	711	-175	0	0	0	0	0	0	0	0	0	0	0	0	868	886	711	-175
0041	47	90	75	-15	0	0	0	0	0	0	0	0	0	0	0	0	47	90	75	-15
0050	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: <i>NPS</i>	1,785	1,041	836	-205	0	150	150	0	0	0	0	0	0	0	0	0	1,785	1,191	986	-205
Total 4000	3,143	2,445	2,398	-48	0	150	150	0	0	0	0	0	0	0	0	0	3,143	2,595	2,548	-48
Total budget	4,995	4,085	4,268	183	3,479	150	150	0	0	0	0	0	0	0	0	0	8,474	4,235	4,418	183

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DL0 Board of Elections and Ethics

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	1,216	1,166	1,346	180	0	0	0	0	0	0	0	0	1,216	1,166	1,346	180
0012	130	21	80	60	0	0	0	0	0	0	0	0	130	21	80	60
0013	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	240	240	309	69	0	0	0	0	0	0	0	0	240	240	309	69
0015	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: PS	1,723	1,427	1,735	308	0	0	0	0	0	0	0	0	1,723	1,427	1,735	308
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	95	126	110	-16	0	0	0	0	0	0	0	0	95	126	110	-16
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	42	20	-22	0	0	0	0	0	0	0	0	0	42	20	-22
Subtotal: NPS	95	168	130	-38	0	0	0	0	0	0	0	0	95	168	130	-38
Total 1000	1,818	1,595	1,865	270	0	0	0	0	0	0	0	0	1,818	1,595	1,865	270

3000 Board Of Supervisors

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	29	29	0	-29	0	0	0	0	0	0	0	0	29	29	0	-29
0014	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	33	35	0	-35	0	0	0	0	0	0	0	0	33	35	0	-35
0040	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5
Subtotal: NPS	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5
Total 3000	33	45	5	-40	0	0	0	0	0	0	0	0	33	45	5	-40

4000 Election Operations

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	757	830	918	88	0	0	0	0	0	0	0	0	757	830	918	88
0012	255	299	365	66	0	0	0	0	0	0	0	0	255	299	365	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	232	215	279	64	0	0	0	0	0	0	0	0	232	215	279	64
0015	112	60	0	-60	0	0	0	0	0	0	0	0	112	60	0	-60
Subtotal: PS	1,358	1,404	1,562	157	0	0	0	0	0	0	0	0	1,358	1,404	1,562	157
0020	69	65	50	-15	0	0	0	0	0	0	0	0	69	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

FY 2012 Proposed 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 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
0040	868	886	711	-175	0	0	0	0	0	0	0	0	868	886	711	-175
0041	47	90	75	-15	0	0	0	0	0	0	0	0	47	90	75	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: <i>NPS</i>	1,785	1,041	836	-205	0	0	0	0	0	0	0	0	1,785	1,041	836	-205
Total 4000	3,143	2,445	2,398	-48	0	0	0	0	0	0	0	0	3,143	2,445	2,398	-48
Total budget	4,995	4,085	4,268	183	0	0	0	0	0	0	0	0	4,995	4,085	4,268	183

FY 2012 Proposed 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 and Ethics

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	2,003	2,025	2,264	238	27	0	0	0	0	0	0	0	0	0	0	0	2,030	2,025	2,264	238
0012	385	320	446	125	93	0	0	0	0	0	0	0	0	0	0	0	478	320	446	125
0013	91	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0014	476	460	588	127	17	0	0	0	0	0	0	0	0	0	0	0	493	460	588	127
0015	160	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	160	60	0	-60
Subtotal: <i>PS</i>	3,115	2,866	3,297	431	194	0	0	0	0	0	0	0	0	0	0	0	3,309	2,866	3,297	431
0020	69	65	50	-15	65	0	0	0	0	0	0	0	0	0	0	0	134	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0040	963	1,022	826	-196	1,082	0	0	0	0	0	0	0	0	0	0	0	2,044	1,022	826	-196
0041	47	90	75	-15	137	0	0	0	0	0	0	0	0	0	0	0	184	90	75	-15
0050	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150	0
0070	22	42	20	-22	2,001	0	0	0	0	0	0	0	0	0	0	0	2,022	42	20	-22
Subtotal: <i>NPS</i>	1,880	1,219	971	-248	3,285	150	150	0	0	0	0	0	0	0	0	0	5,165	1,369	1,121	-248
Total budget	4,995	4,085	4,268	183	3,479	150	150	0	0	0	0	0	0	0	0	0	8,474	4,235	4,418	183

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	28	29	34	5	0	0	0	0	0	0	0	0	0	0	0	0	28	29	34	5
0012	10	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	10	15	25	10
Total FTEs	38	44	59	15	0	0	0	0	0	0	0	0	0	0	0	0	38	44	59	15

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DL0 Board of Elections and Ethics

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	2,003	2,025	2,264	238	0	0	0	0	0	0	0	0	2,003	2,025	2,264	238
0012	385	320	446	125	0	0	0	0	0	0	0	0	385	320	446	125
0013	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	476	460	588	127	0	0	0	0	0	0	0	0	476	460	588	127
0015	160	60	0	-60	0	0	0	0	0	0	0	0	160	60	0	-60
Subtotal: PS	3,115	2,866	3,297	431	0	0	0	0	0	0	0	0	3,115	2,866	3,297	431
0020	69	65	50	-15	0	0	0	0	0	0	0	0	69	65	50	-15
0030	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0031	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	430	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0033	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0034	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0040	963	1,022	826	-196	0	0	0	0	0	0	0	0	963	1,022	826	-196
0041	47	90	75	-15	0	0	0	0	0	0	0	0	47	90	75	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	22	42	20	-22	0	0	0	0	0	0	0	0	22	42	20	-22
Subtotal: NPS	1,880	1,219	971	-248	0	0	0	0	0	0	0	0	1,880	1,219	971	-248
Total budget	4,995	4,085	4,268	183	0	0	0	0	0	0	0	0	4,995	4,085	4,268	183

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	28	29	34	5	0	0	0	0	0	0	0	0	28	29	34	5
0012	10	15	25	10	0	0	0	0	0	0	0	0	10	15	25	10
Total FTEs	38	44	59	15	0	0	0	0	0	0	0	0	38	44	59	15

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DL0 Board of Elections and Ethics

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	GEAID0	ELECTION ASSISTANCE FOR INDIV. W/ DISABI	\$50	0.00
	GEAID0	ELECTION ASST. FOR INDIV.W/DISABILITY	\$100	0.00
Subtotal: Federal Grant Fund			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
General Fund				
Local Fund				
	APPR		\$4,268	59.25
Subtotal: Local Fund			\$4,268	59.25
Subtotal: General Fund			\$4,268	59.25
Total: Board of Elections and Ethics			\$4,418	59.25