FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

BOARD OF ELECTIONS AND ETHICS *Name*	DL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
BOARD OF ELECTIONS (CC)	**1000**										
BOARD OF ELECTIONS (CC)	0100	3,427	3,312	3,783	471	3,783	0	3,783	0	0	0
BOARD OF ELECTIONS (RC)	0130	341	273	332	59	332	0	332	0	0	0
Subtotal: BOARD OF ELECTIONS (CC)		3,768	3,585	4,116	530	4,116	0	4,116	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-5	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-5	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Board of Elections and Ethics		3,763	3,585	4,116	530	4,116	0	4,116	0	0	0

DL0 Board of Elections and Ethics

1000 BOARD OF ELECTIONS (CC)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,683	1,654	1,875	220	0	0	0	0	0	0	0	0	0	0	0	0	1,683	1,654	1,875	220
0012	133	170	120	-50	0	0	0	0	0	0	0	0	0	0	0	0	133	170	120	-50
0013	11	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	11	50	25	-25
0014	332	260	301	41	0	0	0	0	0	0	0	0	0	0	0	0	332	260	301	41
0015	25	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	25	25
Subtotal: *PS*	2,185	2,133	2,345	212	0	0	0	0	0	0	0	0	0	0	0	0	2,185	2,133	2,345	212
0020	19	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	19	45	45	0
0030	45	75	92	16	0	0	0	0	0	0	0	0	0	0	0	0	45	75	92	16
0031	153	121	125	4	0	0	0	0	0	0	0	0	0	0	0	0	153	121	125	4
0032	142	167	221	54	0	0	0	0	0	0	0	0	0	0	0	0	142	167	221	54
0033	24	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	24	20	31	11
0034	28	27	35	8	0	0	0	0	0	0	0	0	0	0	0	0	28	27	35	8
0040	992	805	1,156	350	0	0	0	0	0	0	0	0	0	0	0	0	992	805	1,156	350
0041	97	96	41	-55	0	0	0	0	0	0	0	0	0	0	0	0	97	96	41	-55
0070	82	95	26	-69	0	0	0	0	0	0	0	0	0	0	0	0	82	95	26	-69
Subtotal: *NPS*	1,583	1,452	1,771	319	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,452	1,771	319
Total 1000	3,768	3,585	4,116	530	0	0	0	0	0	0	0	0	0	0	0	0	3,768	3,585	4,116	530

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9860	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

DL0 Board of Elections and Ethics

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,763	3,585	4,116	530	0	0	0	0	0	0	0	0	0	0	0	0	3,763	3,585	4,116	530

DL0 Board of Elections and Ethics

1000 BOARD OF ELECTIONS (CC)

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,683	1,654	1,875	220	0	0	0	0	1,683	1,654	1,875	220
0012	133	170	120	-50	0	0	0	0	133	170	120	-50
0013	11	50	25	-25	0	0	0	0	11	50	25	-25
0014	332	260	301	41	0	0	0	0	332	260	301	41
0015	25	0	25	25	0	0	0	0	25	0	25	25
Subtotal: *PS*	2,185	2,133	2,345	212	0	0	0	0	2,185	2,133	2,345	212
0020	19	45	45	0	0	0	0	0	19	45	45	0
0030	45	75	92	16	0	0	0	0	45	75	92	16
0031	153	121	125	4	0	0	0	0	153	121	125	4
0032	142	167	221	54	0	0	0	0	142	167	221	54
0033	24	20	31	11	0	0	0	0	24	20	31	11
0034	28	27	35	8	0	0	0	0	28	27	35	8
0040	992	805	1,156	350	0	0	0	0	992	805	1,156	350
0041	97	96	41	-55	0	0	0	0	97	96	41	-55
0070	82	95	26	-69	0	0	0	0	82	95	26	-69
Subtotal: *NPS*	1,583	1,452	1,771	319	0	0	0	0	1,583	1,452	1,771	319
Total: 1000	3,768	3,585	4,116	530	0	0	0	0	3,768	3,585	4,116	530

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-5	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	-5	0	0	0
Total: 9860	-5	0	0	0	0	0	0	0	-5	0	0	0

DL0 Board of Elections and Ethics

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,763	3,585	4,116	530	0	0	0	0	3,763	3,585	4,116	530

DL0 Board of Elections and Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,678	1,654	1,875	220	0	0	0	0	0	0	0	0	0	0	0	0	1,678	1,654	1,875	220
0012	133	170	120	-50	0	0	0	0	0	0	0	0	0	0	0	0	133	170	120	-50
0013	11	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	11	50	25	-25
0014	332	260	301	41	0	0	0	0	0	0	0	0	0	0	0	0	332	260	301	41
0015	25	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	25	25
Subtotal: *PS*	2,180	2,133	2,345	212	0	0	0	0	0	0	0	0	0	0	0	0	2,180	2,133	2,345	212
0020	19	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	19	45	45	0
0030	45	75	92	16	0	0	0	0	0	0	0	0	0	0	0	0	45	75	92	16
0031	153	121	125	4	0	0	0	0	0	0	0	0	0	0	0	0	153	121	125	4
0032	142	167	221	54	0	0	0	0	0	0	0	0	0	0	0	0	142	167	221	54
0033	24	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	24	20	31	11
0034	28	27	35	8	0	0	0	0	0	0	0	0	0	0	0	0	28	27	35	8
0040	992	805	1,156	350	0	0	0	0	0	0	0	0	0	0	0	0	992	805	1,156	350
0041	97	96	41	-55	0	0	0	0	0	0	0	0	0	0	0	0	97	96	41	-55
0070	82	95	26	-69	0	0	0	0	0	0	0	0	0	0	0	0	82	95	26	-69
Subtotal: *NPS*	1,583	1,452	1,771	319	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,452	1,771	319
Total Budget	3,763	3,585	4,116	530	0	0	0	0	0	0	0	0	0	0	0	0	3,763	3,585	4,116	530

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	0
0012	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	12	0
Total FTEs	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0

DL0 Board of Elections and Ethics

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,678	1,654	1,875	220	0	0	0	0	1,678	1,654	1,875	220
0012	133	170	120	-50	0	0	0	0	133	170	120	-50
0013	11	50	25	-25	0	0	0	0	11	50	25	-25
0014	332	260	301	41	0	0	0	0	332	260	301	41
0015	25	0	25	25	0	0	0	0	25	0	25	25
Subtotal: *PS*	2,180	2,133	2,345	212	0	0	0	0	2,180	2,133	2,345	212
0020	19	45	45	0	0	0	0	0	19	45	45	0
0030	45	75	92	16	0	0	0	0	45	75	92	16
0031	153	121	125	4	0	0	0	0	153	121	125	4
0032	142	167	221	54	0	0	0	0	142	167	221	54
0033	24	20	31	11	0	0	0	0	24	20	31	11
0034	28	27	35	8	0	0	0	0	28	27	35	8
0040	992	805	1,156	350	0	0	0	0	992	805	1,156	350
0041	97	96	41	-55	0	0	0	0	97	96	41	-55
0070	82	95	26	-69	0	0	0	0	82	95	26	-69
Subtotal: *NPS*	1,583	1,452	1,771	319	0	0	0	0	1,583	1,452	1,771	319
Total Budget	3,763	3,585	4,116	530	0	0	0	0	3,763	3,585	4,116	530

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	35	38	38	0	0	0	0	0	35	38	38	0
0012	9	12	12	0	0	0	0	0	9	12	12	0
Total FTEs	44	50	50	0	0	0	0	0	44	50	50	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

DL0 Board of Elections and Ethics

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$4,116	50.00
	Subtotal: Local Fund			**$4,116**	**50.00**
Subtotal: General Fund				**$4,116**	**50.00**
Total: Gross Funds				**$4,116**	**50.00**